

Sinhala and Tamil versions are printed separately.

BUDGET ESTIMATES

2018



VOLUME I

FISCAL YEAR 2018

DEMOCRATIC SOCIALIST REPUBLIC OF SRI LANKA

ESTIMATES 2018

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2. Introductory Notes on the Budget Estimates 2018

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

The Appropriation Act for 2018, including the three schedules namely First Schedule, Second Schedule and Third Schedule was approved by Parliament on 09th December 2017 as Appropriation Act No. 30 of 2017. Expenditure included in each schedule is as follows.

First Schedule	- Indicate the expenditure of General Services of the Government by Programme.	Rs. 2,142,741,063,000
Second Schedule	- Indicate the expenditure of the Government, authorized by law and to be charged on the Consolidated Fund.	Rs. 2,005,103,755,000
Third Schedule	- Indicate the expenditure related to Advance Account Activities	Rs. 6,000,000,000

The estimated total Government Expenditure for 2018 is Rs.4,147,844,818,000 while the estimated Government Revenue is Rs. 2,359,000,000,000 including budget proposals. Accordingly, the expected budget deficit for 2018 is 4.8 percent of GDP, on the assumption that the real GDP will grow at 5-6 percent while the inflation will remain at 5 percent level. Further, it is expected that the primary surplus of 2018 aiming to achieve a 3.5 percent Budget Deficit by 2020.

1. Revenue Estimates

The total estimated revenue for 2018 is Rs. 2,359 billion which includes tax revenue, non-tax revenue, provincial council revenue and grants. Revenue estimates for 2018, together with revised estimates for 2017 and the actual revenue for 2016, are shown in Table 3.2.1, Table 3.2.2 and Table 3.2.3 respectively while the relevant statutes and regulations are shown in Table 3.1.1, 3.1.2, and 3.1.3. The revenue estimates for 2018 are based on the expected macroeconomic developments, the status of the country's tax system and also the following broad assumptions.

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

When estimating the revenue, the impact of various measures taken during the previous year, on revenue, expenditure and concessions in line with actual performance have been taken into account.

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

2. Expenditure Estimates

2.1. Formulation of government expenditure estimates

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

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

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

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

2. 2. Presentation of Expenditure Estimates

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

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

(II). Order of Presentation of Expenditure Estimates

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

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

The Expenditure estimates are presented in the following sequence

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

(III). Levels of Disaggregation

(a) Expenditure Heads

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

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

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

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

(b) Expenditure Programmes

The estimated expenditure is shown under the following Programmes;

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

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

The Summary of Expenditure by Programme is given in Table 4.2

(c) Project / Sub-Project

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

(d) Category /Object/Object Code

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

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

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

(e) Financing Particulars

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

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

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

(f) Advance Accounts

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

(g) Employment Profile

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

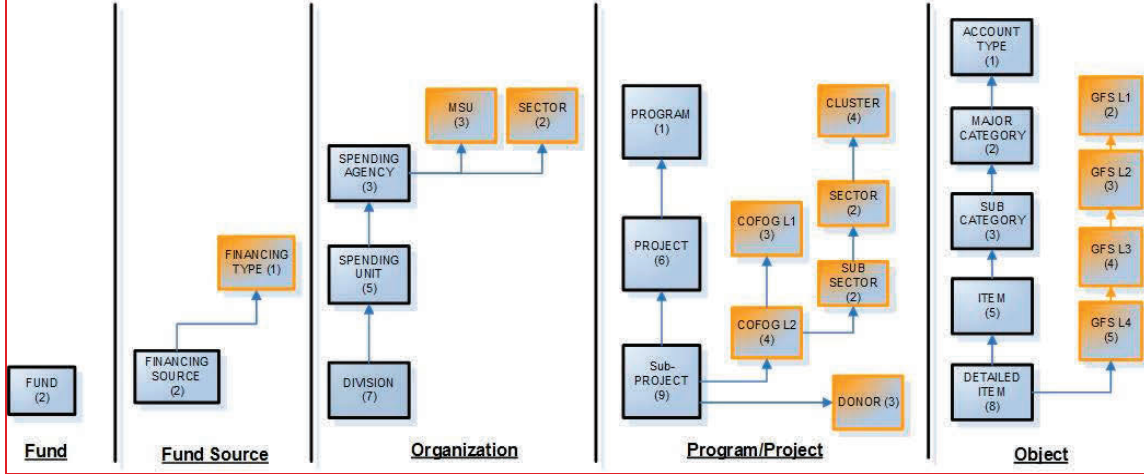
Chart of Accounts Structure

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

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

¹ COFOG: Classification of the Functions of Government

Government of Sri-Lanka Unified Chart of Accounts Base Structure



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

Rs.'000

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

REVENUE ESTIMATES

3.1.1 - REVENUE CLASSIFICATION-TAX REVENUE

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

3.1.2 - REVENUE CLASSIFICATION-NON TAX REVENUE

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

3.1.3 - REVENUE CLASSIFICATION-PROVINCIAL COUNCIL REVENUE

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

ESTIMATES - 2018
3.2.1 GOVERNMENT REVENUE - TAX REVENUE

Rs: '000

Revenue Code	Description	2016	2017 Revised Estimates	2018 Estimates	2019		2020		2017-2020 Total
					Projections		Projections		
	Tax Revenue	1,463,688,861	1,749,750,000	2,034,000,000	2,304,000,000	2,613,000,000	2,613,000,000	8,700,750,000	
10.01	Taxes on International Trade	364,268,155	389,390,000	421,000,000	451,600,000	496,700,000	496,700,000	1,758,690,000	
10.01.01.00	Import Duties	156,487,112	158,000,000	175,000,000	190,000,000	210,000,000	210,000,000	733,000,000	
10.01.02.00	Export Duties	31,254	30,000	40,000	40,000	40,000	40,000	150,000	
10.01.03.00	Import & Export Licenses Fees	1,370,455	1,360,000	1,460,000	1,560,000	1,660,000	1,660,000	6,040,000	
10.01.04.00	Ports & Airports Development Levy	88,822,937	100,000,000	115,000,000	130,000,000	145,000,000	145,000,000	490,000,000	
10.01.05.00	Cess Levy	61,730,397	60,000,000	49,500,000	40,000,000	30,000,000	30,000,000	179,500,000	
10.01.05.01	Import Cess Levy	59,058,386	57,000,000	47,000,000	38,000,000	28,500,000	28,500,000	170,500,000	
10.01.05.02	Export Cess Levy	2,672,011	3,000,000	2,500,000	2,000,000	1,500,000	1,500,000	9,000,000	
10.01.06.00	Motor Vehicle Concessionary Levy	-	-	-	-	-	-	-	
10.01.07.00	Regional Infrastructure Development levy	876	-	-	-	-	-	-	
10.01.08.00	Special Commodity Levy	55,825,123	70,000,000	80,000,000	90,000,000	110,000,000	110,000,000	350,000,000	
10.01.99.00	Other	-	-	-	-	-	-	-	
10.02	Taxes on Domestic Goods And Services	831,838,257	1,044,470,000	1,214,090,000	1,380,675,000	1,552,710,000	1,552,710,000	5,191,945,000	
10.02.01.00	Value Added Tax	283,451,514	450,000,000	550,000,000	650,000,000	740,000,000	740,000,000	2,390,000,000	
10.02.01.01	Financial Services	36,096,747	55,000,000	65,000,000	80,000,000	90,000,000	90,000,000	290,000,000	
10.02.01.02	Other Services	96,605,623	155,000,000	185,000,000	230,000,000	265,000,000	265,000,000	835,000,000	
10.02.01.03	Manufacturing	35,412,908	75,000,000	90,000,000	110,000,000	125,000,000	125,000,000	400,000,000	
10.02.01.04	Imports	115,336,236	165,000,000	210,000,000	230,000,000	260,000,000	260,000,000	865,000,000	
10.02.02.00	Goods and Services Tax	1,586	-	-	-	-	-	-	
10.02.02.01	Services	1,201	-	-	-	-	-	-	
10.02.02.02	Manufacturing	384	-	-	-	-	-	-	
10.02.02.03	Imports	-	-	-	-	-	-	-	
10.02.03.00	National Security Levy	8,091	-	-	-	-	-	-	
10.02.03.01	Services	8,091	-	-	-	-	-	-	
10.02.03.02	Manufacturing	-	-	-	-	-	-	-	
10.02.03.03	Imports	-	-	-	-	-	-	-	
10.02.04.00	Excise (Ordinance) Duty	120,238,068	115,000,000	125,000,000	140,000,000	165,000,000	165,000,000	545,000,000	
10.02.04.01	Liquor	120,238,068	115,000,000	125,000,000	140,000,000	165,000,000	165,000,000	545,000,000	
10.02.05.00	Excise (Special Provisions) Duty	334,673,621	367,930,000	410,000,000	442,575,000	479,600,000	479,600,000	1,700,105,000	
10.02.05.01	Cigarettes	88,751,726	86,000,000	90,000,000	95,000,000	100,000,000	100,000,000	371,000,000	
10.02.05.02	Liquor	-	430,000	-	-	-	-	430,000	
10.02.05.03	Petroleum Products	55,719,126	75,000,000	80,000,000	85,000,000	90,000,000	90,000,000	330,000,000	
10.02.05.04	Motor Vehicles	186,499,205	200,000,000	230,000,000	250,000,000	275,000,000	275,000,000	955,000,000	
10.02.05.05	Lottery	-	-	-	-	-	-	-	
10.02.05.99	Other	3,703,564	6,500,000	10,000,000	12,575,000	14,600,000	14,600,000	43,675,000	
10.02.06.00	Tobacco Tax	39,819	40,000	40,000	40,000	40,000	40,000	160,000	
10.02.07.00	Stamp Duty	-	-	-	-	-	-	-	
10.02.08.00	Debits Tax	-	-	-	-	-	-	-	
10.02.09.00	Turnover Tax	16,639	-	-	-	-	-	-	
10.02.10.00	Social Responsibility Levy	8,999	-	-	-	-	-	-	
10.02.11.00	Telecommunications Levy	35,975,782	36,000,000	30,000,000	33,000,000	38,000,000	38,000,000	137,000,000	
10.02.12.00	Nation Building Tax	57,424,138	75,000,000	87,000,000	100,000,000	115,000,000	115,000,000	377,000,000	
10.02.12.01	Services	29,120,398	40,000,000	45,000,000	50,000,000	56,000,000	56,000,000	191,000,000	
10.02.12.02	Manufacturing	9,908,498	15,000,000	17,000,000	20,000,000	24,000,000	24,000,000	76,000,000	
10.02.12.03	Imports	18,395,242	20,000,000	25,000,000	30,000,000	35,000,000	35,000,000	110,000,000	
10.02.13.00	Teledrama, Film and Commercials Levy	-	500,000	500,000	60,000	70,000	70,000	680,000	
10.02.14.00	Cellular Tower Levy	-	-	8,000,000	10,000,000	10,000,000	10,000,000	28,000,000	
10.02.15.00	SMS Advertising Levy	-	-	4,000,000	5,000,000	5,000,000	5,000,000	14,000,000	
10.03	License Taxes & Other	8,725,663	7,890,000	28,910,000	36,725,000	43,590,000	43,590,000	117,115,000	
10.03.01.00	Luxury Motor Vehicle Tax	1,400,414	1,200,000	1,600,000	1,700,000	1,800,000	1,800,000	6,300,000	
10.03.02.00	Transfer Tax	-	-	-	-	-	-	-	
10.03.03.00	Betting & Gaming Levy	1,884,499	1,800,000	1,000,000	1,300,000	1,500,000	1,500,000	5,600,000	
10.03.04.00	Share Transaction Levy	737,660	1,500,000	1,800,000	2,000,000	2,500,000	2,500,000	7,800,000	
10.03.05.00	Construction Industry Guarantee Fund Levy	258,802	45,000	-	-	-	-	45,000	
10.03.06.00	Environment Conservation Levy	-	-	-	-	-	-	-	
10.03.07.00	Other Licenses	4,394,617	3,315,000	24,480,000	31,690,000	37,750,000	37,750,000	97,235,000	
10.03.07.01	Pharmaceuticals, Equipment, Perfumes and Pharmacies Registration Fee	-	100,000	100,000	120,000	140,000	140,000	460,000	
10.03.07.02	Registration fees relevant to the Department of Registrar-General	1,240,388	1,300,000	1,500,000	1,600,000	1,750,000	1,750,000	6,150,000	
10.03.07.03	Private Timber Transport	111,567	100,000	110,000	120,000	125,000	125,000	455,000	
10.03.07.04	Tax on Sale of Motor Vehicles	64,542	65,000	80,000	90,000	120,000	120,000	355,000	
10.03.07.05	License fees relevant to the Ministry of Defence	13,728	25,000	25,000	30,000	40,000	40,000	120,000	
10.03.07.06	License fees relevant to the Dept. of Fisheries and Aquatic Resources	22,804	20,000	25,000	30,000	35,000	35,000	110,000	
10.03.07.07	Levy on Rooms of Five Star Hotels	-	-	-	-	-	-	-	
10.03.07.08	Company Registration Levy	1,162,760	5,000	1,500,000	1,700,000	1,800,000	1,800,000	5,005,000	
10.03.07.09	Carbon Tax	-	-	2,500,000	3,000,000	3,500,000	3,500,000	9,000,000	
10.03.07.10	Vehicle Entitlement Levy	1,579,134	1,500,000	1,650,000	1,800,000	2,000,000	2,000,000	6,950,000	
10.03.07.11	Debt Repayment Levy	-	-	15,000,000	20,000,000	23,000,000	23,000,000	58,000,000	
10.03.07.12	Capital Gain Tax	-	-	1,800,000	3,000,000	5,000,000	5,000,000	9,800,000	
10.03.07.99	Other	199,695	200,000	190,000	200,000	240,000	240,000	830,000	
10.03.08.00	Fees under the Certificate to be granted yearly to Notary Registrar of the High Court	15,952	20,000	15,000	17,000	20,000	20,000	72,000	
10.03.09.00	Tax on the land leased out to foreigner	22,666	-	-	-	-	-	-	
10.03.10.00	Migrating Tax	11,055	10,000	15,000	18,000	20,000	20,000	63,000	

ESTIMATES - 2018
3.2.1 GOVERNMENT REVENUE - TAX REVENUE

TAX REVENUE (Cont.)

Rs: '000

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

ESTIMATES - 2018
3.2.2 GOVERNMENT REVENUE - NON TAX REVENUE

Rs: '000

Revenue Code	Description	2016	2017 Revised Estimates	2018 Estimates	2019 - 2020		2017 - 2020 Total
					Projections		
	Non-Tax Revenue	254,093,042	180,250,000	216,000,000	242,000,000	280,000,000	918,250,000
20.01	Revenue From Departmental Enterprises	13,215,970	11,470,000	16,170,000	18,170,000	20,170,000	65,980,000
20.01.01.00	Railways	6,521,807	6,500,000	8,000,000	9,000,000	10,000,000	33,500,000
20.01.02.00	Postal	6,578,134	4,800,000	8,000,000	9,000,000	10,000,000	31,800,000
20.01.03.00	Stores Advance Account (Explosive Items)	65,000	100,000	100,000	100,000	100,000	400,000
20.01.04.00	Prisons Industrial and Agricultural Advance Account	51,029	70,000	70,000	70,000	70,000	280,000
20.02	Return on Government Assets	123,966,696	58,888,000	65,335,000	73,729,000	88,570,000	286,522,000
20.02.01.00	Rent	10,980,204	3,838,000	4,135,000	4,404,000	4,720,000	17,097,000
20.02.01.01	Rent on government building & housing	789,821	900,000	950,000	1,000,000	1,100,000	3,950,000
20.02.01.02	Rent on crown forests	2,170,577	1,400,000	1,800,000	1,900,000	2,000,000	7,100,000
20.02.01.03	Rent from land & other	64,198	60,000	65,000	74,000	80,000	279,000
20.02.01.04	Lease rental from regional Plantation Companies	767,330	1,200,000	1,200,000	1,300,000	1,400,000	5,100,000
20.02.01.99	Other rental	7,188,279	278,000	120,000	130,000	140,000	668,000
20.02.02.00	Interest	4,826,406	5,950,000	5,600,000	6,225,000	6,750,000	24,525,000
20.02.02.01	On lending	3,954,099	4,300,000	4,300,000	4,775,000	5,150,000	18,525,000
1	Sri Lanka Ports Authority	1,101,693	1,200,000	1,000,000	1,200,000	1,400,000	4,800,000
2	National Development Bank	238,292	300,000	400,000	425,000	450,000	1,575,000
3	Development Finance Corporation of Ceylon	1,086,059	1,300,000	1,300,000	1,400,000	1,500,000	5,500,000
4	National Water Supply & Drainage Board	-	-	-	-	-	-
5	Other	1,528,055	1,500,000	1,600,000	1,750,000	1,800,000	6,650,000
20.02.02.99	Other	872,308	1,650,000	1,300,000	1,450,000	1,600,000	6,000,000
20.02.03.00	Profits	92,338,235	44,000,000	50,000,000	57,000,000	70,500,000	221,500,000
1	Banks	38,123,745	22,000,000	26,000,000	30,000,000	38,000,000	116,000,000
2	Telecommunication Regulatory Commission	28,000,000	15,000,000	16,000,000	18,000,000	22,000,000	71,000,000
3	National Insurance Trust Fund	2,500,000	3,000,000	3,500,000	4,000,000	4,500,000	15,000,000
4	Others	23,714,490	4,000,000	4,500,000	5,000,000	6,000,000	19,500,000
20.02.04.00	Dividends	15,821,851	5,100,000	5,600,000	6,100,000	6,600,000	23,400,000
1	Sri Lanka Telecom	795,131	800,000	800,000	800,000	800,000	3,200,000
2	Banks	760,765	800,000	800,000	800,000	800,000	3,200,000
3	Others	14,265,955	3,500,000	4,000,000	4,500,000	5,000,000	17,000,000
20.02.05.00	Transferring Surplus Fund from Public Enterprises						
20.03	Sale Proceeds and Charges	72,606,428	64,792,000	79,595,000	87,891,000	98,890,000	331,168,000
20.03.01.00	Departmental Sales	139,079	110,000	117,000	125,000	130,000	482,000
20.03.02.00	Administrative Fees and Charges	51,521,587	46,681,000	58,277,000	63,415,000	71,259,000	239,632,000
20.03.02.01	Audit fees	169,006	125,000	140,000	150,000	160,000	575,000
20.03.02.02	Air navigation fees	1	-	-	-	-	-
20.03.02.03	Fees under Registration of Persons Act No.32 of 1968	235,396	240,000	250,000	275,000	300,000	1,065,000
20.03.02.04	Fees of Department of Survey	465,023	350,000	350,000	375,000	390,000	1,465,000
20.03.02.05	Service charges of Government Press	519,473	600,000	650,000	700,000	740,000	2,690,000
20.03.02.06	Fees under the Fauna & Flora Protection Ordinance	25,398	24,000	25,000	30,000	32,000	111,000
20.03.02.07	Fees of Passports, Visas & Dual Citizenship	15,604,070	15,000,000	16,000,000	17,000,000	18,500,000	66,500,000
20.03.02.08	Embarkation Levy	6,809,667	14,400,000	17,000,000	18,500,000	20,000,000	69,900,000
20.03.02.09	Fees of Department of Valuation	132,086	160,000	80,000	90,000	100,000	430,000
20.03.02.10	Fees of Registrar of Companies	83,316	100,000	115,000	130,000	160,000	505,000
20.03.02.11	Legal fees from corporation & statutory bodies	38,520	40,000	40,000	45,000	50,000	175,000
20.03.02.12	Fees recovered under the Public Contract Act	29,951	27,000	27,000	30,000	32,000	116,000
20.03.02.13	Examinations & other fees	392,156	420,000	450,000	475,000	500,000	1,845,000
20.03.02.14	Fees under the Motor Traffic Act & other receipts	8,847,545	8,500,000	9,800,000	10,500,000	12,500,000	41,300,000
20.03.02.15	Registration fees on motor vehicle transfers under the issuing motor vehicle permits on concessionary terms	692,537	125,000	100,000	100,000	100,000	425,000
20.03.02.16	Air craft rentals	193,757	150,000	200,000	220,000	250,000	820,000
20.03.02.17	Fees on local sale of Garments	167,138	140,000	150,000	160,000	175,000	625,000
20.03.02.18	Fees relevant to the Department of Agriculture	265,934	280,000	300,000	325,000	350,000	1,255,000
20.03.02.19	Fees relevant to the Botanical Gardens	744,698	900,000	1,000,000	1,200,000	1,300,000	4,400,000
20.03.02.20	Accounting and Auditing Standards Cess Levy	-	-	-	-	-	-
20.03.02.21	Fees relevant to the Ministry of Petroleum Industries	32,272	100,000	100,000	110,000	120,000	430,000
20.03.02.99	Sundries	16,073,643	5,000,000	11,500,000	13,000,000	15,500,000	45,000,000
20.03.03.00	Fines and Forfeits	4,101,979	4,300,000	3,700,000	3,850,000	4,000,000	15,850,000
20.03.03.01	Fines and Forfeits -Customs	2,134,253	1,700,000	1,600,000	1,650,000	1,700,000	6,650,000
20.03.03.02	Fines and Forfeits -Other	1,967,726	2,600,000	2,100,000	2,200,000	2,300,000	9,200,000
20.03.04.00	Public Officer's Motor Cycle Premium	19,383	-	-	-	-	-
20.03.05.00	Treasury Bonds Premium	-	1,000	1,000	1,000	1,000	4,000
20.03.06.00	Revenue from the United Nations Peace Keeping Operations	-	2,700,000	2,500,000	2,500,000	2,500,000	10,200,000
20.03.99.00	Other Receipts	16,824,400	11,000,000	15,000,000	18,000,000	21,000,000	65,000,000

ESTIMATES - 2018

3.2.2 GOVERNMENT REVENUE - NON TAX REVENUE

Rs: '000

NON TAX REVENUE (Cont.)

Revenue Code	Description	2016	2017 Revised Estimates	2018 Estimates	2019	2020	2017 - 2020
					Projections		Total
20.04	Social Security Contributions	18,046,217	22,000,000	26,000,000	32,000,000	38,000,000	118,000,000
20.04.01.00	Central Government	11,956,576	14,000,000	16,000,000	20,000,000	24,000,000	74,000,000
20.04.02.00	Provincial Councils	6,089,642	8,000,000	10,000,000	12,000,000	14,000,000	44,000,000
20.05	Current Transfers	7,230,989	6,750,000	12,000,000	12,200,000	17,500,000	48,450,000
20.05.01.00	Central Bank Profits	5,000,000	5,000,000	10,000,000	10,000,000	15,000,000	40,000,000
20.05.99.00	National Lotteries Board and Other transfers	2,230,989	1,750,000	2,000,000	2,200,000	2,500,000	8,450,000
20.06	Capital Revenue	19,026,743	16,350,000	16,900,000	18,010,000	16,870,000	68,130,000
20.06.01.00	Divestiture Proceeds	-	-	-	-	-	-
20.06.02.00	Sale of Capital Assets	407,249	100,000	100,000	110,000	120,000	430,000
20.06.03.00	Domestic Capital Transfers	-	-	-	-	-	-
20.06.04.00	Recovery of Loans	18,619,493	16,250,000	16,800,000	17,900,000	16,750,000	67,700,000
	1 Sri Lanka Ports Authority	5,301,446	4,800,000	5,000,000	5,200,000	5,500,000	20,500,000
	2 National Development Bank	436,945	450,000	600,000	1,400,000	300,000	2,750,000
	3 Development Finance Corporation of Ceylon	2,197,915	2,600,000	2,700,000	2,300,000	1,650,000	9,250,000
	4 National Water Supply & Drainage Board	-	-	-	-	-	-
	5 Other	10,683,187	8,400,000	8,500,000	9,000,000	9,300,000	35,200,000
GRANTS							
30.01.01.00	Foreign Grants	7,495,973	8,000,000	10,000,000	10,000,000	10,000,000	38,000,000
	Total (Tax Revenue + Non Tax Revenue + Grants)	1,725,277,876	1,938,000,000	2,260,000,000	2,556,000,000	2,903,000,000	9,657,000,000

ESTIMATES - 2018

3.2.3 PROVINCIAL COUNCIL REVENUE

Rs: '000

Revenue Code	Description	2016	2017 Revised Estimates	2018 Estimates	2019	2020	2017 - 2020
					Projections		Total
40.00	PROVINCIAL COUNCIL REVENUE						
40.01.00.00	Transfers by the Government	39,297,906	48,800,000	55,500,000	63,800,000	72,500,000	240,600,000
40.01.01.00	Nation Building Tax	28,712,069	37,500,000	43,500,000	50,000,000	57,500,000	188,500,000
40.01.01.01	Domestic	19,514,448	27,500,000	31,000,000	35,000,000	40,000,000	133,500,000
40.01.01.02	Imports	9,197,621	10,000,000	12,500,000	15,000,000	17,500,000	55,000,000
40.01.02.00	Stamp Duty	8,462,721	9,000,000	9,500,000	11,000,000	12,000,000	41,500,000
40.01.03.00	Motor Vehicle Registration Fees	2,123,117	2,300,000	2,500,000	2,800,000	3,000,000	10,600,000
40.02.00.00	Devolved Revenue	41,029,274	40,200,000	43,500,000	46,200,000	49,500,000	179,400,000
40.02.01.00	Liquor Licence Fees	2,028,394	2,200,000	2,300,000	2,500,000	2,800,000	9,800,000
40.02.02.00	Motor Vehicle Licence Fees	8,959,945	10,000,000	10,500,000	11,300,000	12,600,000	44,400,000
40.02.03.00	Other Licence Fees	8,250	12,000	13,000	15,000	18,000	58,000
40.02.04.00	Stamp Duty	22,417,034	21,500,000	23,000,000	24,000,000	25,000,000	93,500,000
40.02.05.00	Court Fines	2,216,377	2,100,000	2,500,000	2,800,000	3,000,000	10,400,000
40.02.06.00	Rent	449,952	600,000	635,000	685,000	732,000	2,652,000
40.02.07.00	Interest	1,554,653	1,800,000	1,952,000	2,100,000	2,350,000	8,202,000
40.02.08.00	Other	3,394,668	1,988,000	2,600,000	2,800,000	3,000,000	10,388,000
	Total	80,327,180	89,000,000	99,000,000	110,000,000	122,000,000	420,000,000
Grand Total (Tax Revenue + Non Tax Revenue + Grants + Provincial Council Revenue)		1,805,605,056	2,027,000,000	2,359,000,000	2,666,000,000	3,025,000,000	10,077,000,000

EXPENDITURE ESTIMATES

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

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

Object Code	Object Category/Title
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Other Recurrent Expenditure

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

Capital Expenditure

Rehabilitation and Improvement of Capital Assets

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

Acquisition of Capital Assets

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

Capital Transfers

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

Acquisition of Financial Assets

- 2301 Equity Contribution
- 2302 On-Lending

Capacity Building

- 2401 Staff Training

Other Capital Expenditure

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

Public Debt Amortization

Public Debt Repayments

- 3001 Domestic
- 3002 Foreign

ESTIMATE 2018

4.2 SUMMARY OF EXPENDITURE BY PROGRAMME

Rs. '000

Programme Code	Description	Recurrent Expenditure	Capital Expenditure	Total Expenditure
01	Operational Activities	1,826,001,419	1,265,673,613	3,091,675,032
02	Development Activities	338,130,581	718,039,205	1,056,169,786
	Total	2,164,132,000	1,983,712,818	4,147,844,818

ESTIMATE 2018

4.3 NATIONAL LEVEL FINANCING

	2016	2017 Revised Estimate	Rs. '000 2018 Estimate
Total Financing	3,106,443,098	3,827,570,576	4,147,844,818
Domestic	2,890,690,185	3,547,265,556	3,973,522,200
11 Domestic Funds	1,466,650,686	1,842,223,834	1,917,854,630
17 Foreign Finance Associated Costs	36,380,594	43,381,190	41,781,815
18 Foreign Financing Related Domestic Co-Financing			8,782,000
21 Special Law	1,387,658,905	1,661,660,532	2,005,103,755
Foreign	215,752,913	280,305,020	174,322,618
12 Foreign Loans	205,433,397	261,144,709	159,507,320
13 Foreign Grants	6,955,279	15,839,011	11,035,548
14 Reimbursable Foreign Loans	2,747,380	2,011,600	3,430,000
15 Reimbursable Foreign Grants	278,730	325,000	121,150
16 Counterpart Funds	338,127	984,700	228,600

ESTIMATE 2018

4.4 GOVERNMENT EXPENDITURE BY MINISTRY / SPECIAL SPENDING UNIT

Ministry/Special Spending Unit	2016	2017 Revised Estimate	2018 Estimate	Projections			Total
				2019	2020	2017 - 2020	
Recurrent Expenditure	1,770,881,746	1,997,603,011	2,164,132,000	2,194,939,035	2,262,276,818	8,618,950,864	
Special Spending Units	7,481,471	14,459,666	16,071,553	16,222,108	16,453,538	63,206,865	
1 His Excellency the President	1,998,402	3,660,977	2,711,716	2,740,860	2,791,010	11,904,563	
2 Office of the Prime Minister	754,694	870,878	951,580	945,420	939,900	3,707,778	
4 Judges of the Superior Courts	108,605	126,443	149,700	156,000	162,820	594,963	
5 Office of the Cabinet of Ministers	68,256	78,733	94,350	100,720	106,650	380,453	
6 Public Service Commission	157,007	197,113	175,065	182,060	189,340	743,578	
7 Judicial Service Commission	44,825	60,530	71,683	78,193	83,853	294,259	
8 National Police Commission	82,632	97,196	94,930	100,700	106,340	399,166	
9 Administrative Appeals Tribunal	21,192	23,361	24,840	26,955	29,480	104,636	
10 Commission to Investigate Allegations of Bribery or Corruption	272,578	304,756	441,100	464,050	487,150	1,697,056	
11 Office of the Finance Commission	43,682	50,160	68,600	74,050	80,010	272,820	
12 National Education Commission	31,462	35,502	40,202	42,450	45,760	163,914	
13 Human Rights Commission of Sri Lanka	170,301	197,246	244,000	252,530	262,670	956,446	
16 Parliament	1,816,476	2,455,027	2,555,700	2,584,875	2,617,075	10,212,677	
17 Office of the Leader of the House of Parliament	34,346	38,076	40,060	43,910	46,395	168,441	
18 Office of the Chief Govt. Whip of Parliament	41,802	60,294	83,610	91,130	97,670	332,704	
19 Office of the Leader of the Opposition of Parliament	53,303	78,788	82,800	89,920	96,660	348,168	
20 Election Commission	577,561	4,475,246	6,206,450	6,225,400	6,244,400	23,151,496	
21 Auditor General's Department	1,147,433	1,471,765	1,805,900	1,776,070	1,801,050	6,854,785	
22 Office of the Parliamentary Commissioner for Administration	15,589	24,441	24,535	25,950	27,220	102,146	
23 Audit Service Commission		52,234	44,322	48,330	52,440	197,326	
24 National Procurement Commission		43,562	59,360	63,435	67,520	233,877	
25 Delimitation Commission		10,427	10,810	12,185	13,375	46,797	
26 Right to Information Commission			41,190	44,145	47,640	132,975	
324 Department of Management Audit		46,911	49,050	52,770	57,110	205,841	
Ministries	1,763,400,275	1,983,143,345	2,148,060,447	2,178,716,927	2,245,823,280	8,555,743,999	
0101 Ministry of Buddhasasana	1,264,888	2,000,256	711,645	1,618,150	1,683,035	6,013,086	
0102 Ministry of Finance and Mass Media	632,495,835	769,700,527	997,399,853	873,083,376	884,877,385	3,525,061,141	
0103 Ministry of Defence	244,663,220	256,968,187	260,711,375	262,740,645	265,382,285	1,045,802,492	
0104 Ministry of National Policies and Economic Affairs	3,033,896	3,773,336	4,178,030	4,395,675	4,564,145	16,911,186	
0106 Ministry of Disaster Management	916,728	6,571,930	942,700	963,990	990,740	9,469,360	
0108 Ministry of Posts, Postal Services and Muslim Religious Affairs	12,503,939	12,307,582	13,157,800	13,490,800	13,670,500	52,626,682	
0110 Ministry of Justice	7,292,944	7,750,570	8,130,246	8,220,005	8,367,160	32,467,981	
0111 Ministry of Health, Nutrition and Indigenous Medicine	112,991,575	125,713,231	134,400,000	137,931,150	142,371,330	540,415,711	
0112 Ministry of Foreign Affairs	8,941,311	9,512,155	9,956,950	10,419,450	10,971,500	40,860,055	
0114 Ministry of Transport and Civil Aviation	32,839,202	27,668,403	18,136,737	29,295,550	29,772,800	104,873,490	

Rs. '000

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

Ministry/Special Spending Unit	2016	2017 Revised Estimate	2018 Estimate	Projections			Total
				2019	2020	2017 - 2020	
				2017 - 2020			
0196 Ministry of Science, Technology and Research	1,600,207	1,833,336	1,863,600	1,887,780	1,911,010	7,495,726	
0197 Ministry of Skills Development and Vocational Training	5,354,337	6,369,813	6,543,556	6,640,350	6,740,480	26,294,199	
0198 Ministry of Irrigation and Water Resources Management	3,277,484	3,808,181	3,631,380	3,924,435	4,297,130	15,661,126	
0199 Ministry of Primary Industries	661,135	748,547	746,000	770,200	797,700	3,062,447	
Capital Expenditure	594,012,718	934,313,415	833,712,818	823,047,960	785,944,053	3,377,018,246	
Special Spending Units	6,941,862	8,490,720	9,400,000	2,713,380	2,537,160	23,141,260	
1 His Excellency the President	5,642,097	6,579,507	7,275,319	2,134,180	2,036,110	18,025,116	
2 Office of the Prime Minister	414,457	575,173	821,100	73,250	62,600	1,532,123	
4 Judges of the Superior Courts	38,370	56,300	63,400	63,900	64,400	248,000	
5 Office of the Cabinet of Ministers	2,235	12,505	12,650	13,650	14,550	53,355	
6 Public Service Commission	126,472	254,500	58,221	8,350	9,050	330,121	
7 Judicial Service Commission	581	7,710	1,800	2,100	2,400	14,010	
8 National Police Commission	2,722	2,830	2,950	3,540	4,050	13,370	
9 Administrative Appeals Tribunal	666	850	650	730	820	3,050	
10 Commission to Investigate Allegations of Bribery or Corruption	44,865	42,600	29,000	14,800	16,100	102,500	
11 Office of the Finance Commission	70,552	102,900	199,800	7,200	8,100	318,000	
12 National Education Commission	2,185	4,150	9,250	6,070	4,650	24,120	
13 Human Rights Commission of Sri Lanka	13,192	10,600	5,100	5,450	5,800	26,950	
16 Parliament	336,071	523,021	646,650	147,440	151,300	1,468,411	
17 Office of the Leader of the House of Parliament	1,957	1,300	1,050	1,260	1,470	5,080	
18 Office of the Chief Govt. Whip of Parliament	1,139	1,600	1,900	2,100	2,300	7,900	
19 Office of the Leader of the Opposition of Parliament	4,609	85,774	7,850	8,700	9,550	111,874	
20 Election Commission	55,280	91,600	114,250	143,900	59,000	408,750	
21 Auditor General's Department	182,609	121,600	122,500	48,200	54,000	346,300	
22 Office of the Parliamentary Commissioner for Administration	123	800	550	610	670	2,630	
23 Audit Service Commission		2,800	1,885	2,200	2,550	9,435	
24 National Procurement Commission		6,500	12,000	12,800	13,700	45,000	
25 Delimitation Commission		1,200	725	830	940	3,695	
26 Right to Information Commission			8,000	8,500	9,200	25,700	
324 Department of Management Audit	1,681	4,900	3,400	3,620	3,850	15,770	
Ministries	587,070,856	925,822,695	824,312,818	820,334,580	783,406,893	3,353,876,986	
0101 Ministry of Buddhasasana	753,256	1,022,557	751,310	629,310	654,460	3,057,637	
0102 Ministry of Finance and Mass Media	37,100,784	53,040,266	198,999,235	48,776,940	31,228,180	332,044,621	
0103 Ministry of Defence	25,868,298	44,132,211	30,000,000	20,982,700	20,449,760	115,564,671	
0104 Ministry of National Policies and Economic Affairs	23,454,418	47,745,247	25,000,000	28,688,510	29,205,895	130,639,652	
0106 Ministry of Disaster Management	3,529,228	7,033,623	4,868,000	3,965,500	4,606,500	20,473,623	
0108 Ministry of Posts, Postal Services and Muslim Religious Affairs	423,429	734,180	373,000	318,900	412,700	1,838,780	
0110 Ministry of Justice	2,220,421	3,543,577	3,019,665	2,079,615	1,663,470	10,306,327	
0111 Ministry of Health, Nutrition and Indigenous Medicine	23,640,573	46,716,463	44,000,000	46,000,000	49,000,000	185,716,463	
0112 Ministry of Foreign Affairs	419,717	1,333,908	821,600	849,000	882,000	3,886,508	

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

Ministry/Special Spending Unit	2016	2017 Revised Estimate	2018 Estimate	2019		2020		2017 - 2020 Total
				Projections		Projections		
0195 Ministry of Development Strategies and International Trade	180,344	1,389,250	1,492,200	358,050	358,050	358,050	358,050	3,597,550
0196 Ministry of Science, Technology and Research	1,694,048	3,929,025	3,779,600	3,955,250	3,955,250	3,982,700	3,982,700	15,646,575
0197 Ministry of Skills Development and Vocational Training	4,716,995	4,272,034	4,338,450	6,128,910	6,128,910	5,540,950	5,540,950	20,280,344
0198 Ministry of Irrigation and Water Resources Management	15,538,613	21,277,041	21,000,000	37,428,150	37,428,150	20,598,070	20,598,070	100,303,261
0199 Ministry of Primary Industries	624,347	2,438,000	2,765,000	3,168,900	3,168,900	3,275,300	3,275,300	11,647,200
Public Debt Amortisation	741,548,635	895,654,150	1,150,000,000	1,160,830,000	1,160,830,000	1,110,850,000	1,110,850,000	4,317,334,150
Ministries	741,548,635	895,654,150	1,150,000,000	1,160,830,000	1,160,830,000	1,110,850,000	1,110,850,000	4,317,334,150
0102 Ministry of Finance and Mass Media	741,548,635	895,654,150	1,150,000,000	1,160,830,000	1,160,830,000	1,110,850,000	1,110,850,000	4,317,334,150
Total Expenditure	3,106,443,098	3,827,570,576	4,147,844,818	4,178,816,995	4,178,816,995	4,159,070,871	4,159,070,871	16,313,303,260

ESTIMATE 2018

4.5 SUMMARY OF EXPENDITURE BY CATEGORY AND OBJECT CODE

Object	Expenditure Category	Rs. '000					
		2016	2017	2018	2019	2020	2017 - 2020
			Revised Estimate	Estimate	Projections		Total
	Recurrent Expenditure	1,770,881,746	1,997,603,011	2,164,132,000	2,194,939,035	2,262,276,818	8,618,950,864
	Personal Emoluments	452,324,739	468,963,627	493,885,090	502,333,027	512,188,514	1,977,370,258
1001	Salaries and Wages	180,648,985	225,221,954	271,363,455	288,994,709	306,158,159	1,091,738,277
1002	Overtime and Holiday Payments	17,046,962	16,636,727	21,955,456	22,019,135	22,084,054	82,695,372
1003	Other Allowances	254,628,792	227,104,946	200,566,179	191,319,183	183,946,301	802,936,609
	Travelling Expenses	14,044,310	14,642,569	14,604,138	14,973,811	15,404,615	59,625,133
1101	Domestic	12,063,058	12,476,345	12,540,843	12,838,198	13,143,630	50,999,016
1102	Foreign	1,981,253	2,166,224	2,063,295	2,135,613	2,260,985	8,626,117
	Supplies	87,289,326	99,223,746	104,972,956	108,288,525	112,081,385	424,566,612
1201	Stationery and Office Requisites	2,783,988	2,714,325	2,698,260	2,836,165	2,974,260	11,223,010
1202	Fuel	14,268,441	15,406,502	16,526,355	17,041,245	17,520,488	66,494,590
1203	Diets and Uniforms	24,845,260	27,554,039	31,729,210	31,957,950	32,187,389	123,428,588
1204	Medical Supplies	40,474,449	47,670,064	47,442,400	49,690,350	52,463,200	197,266,014
1205	Other	4,917,188	5,878,816	6,576,731	6,762,815	6,936,048	26,154,410
	Maintenance Expenditure	6,025,754	6,628,027	6,745,609	6,981,698	7,218,341	27,573,675
1301	Vehicles	3,270,527	3,324,627	3,388,860	3,497,325	3,595,020	13,805,832
1302	Plant and Machinery	1,864,869	2,251,372	2,210,629	2,281,235	2,357,698	9,100,934
1303	Buildings and Structures	890,358	1,052,028	1,146,120	1,203,138	1,265,623	4,666,909
	Services	41,974,068	62,385,163	81,317,793	82,275,239	82,901,751	308,879,946
1401	Transport	3,966,621	4,370,484	4,596,240	4,806,261	4,864,847	18,637,832
1402	Postal and Communication	3,048,682	3,418,183	4,004,884	4,149,195	4,302,405	15,874,667
1403	Electricity & Water	10,353,966	11,204,316	11,074,615	11,379,755	11,671,983	45,330,669
1404	Rents and Local Taxes	6,030,894	6,738,074	7,646,518	7,952,017	8,164,468	30,501,077
1406	Interest Payment for Leased Vehicles	2,223,314	1,747,567	1,691,598	1,543,350	1,445,000	6,427,515
1408	Lease Rental for Vehicles Procured Under Operational Leasing	2,875	597,116	3,295,944	3,301,016	3,316,396	10,510,472
1409	Other	16,347,715	34,309,423	49,007,994	49,143,645	49,136,652	181,597,714
	Transfers	557,160,969	605,495,367	631,189,582	642,977,530	683,365,955	2,563,028,434
1501	Welfare Programmes	102,431,832	124,089,872	182,926,250	118,754,680	121,165,830	546,936,632
1502	Retirements Benefits	173,151,754	184,510,987	199,899,052	217,854,450	235,624,840	837,889,329
1503	Public Institutions	70,903,606	70,963,428	64,114,150	79,072,900	83,901,800	298,052,278
1504	Development Subsidies	34,716,722	51,662,444	1,368,697	35,104,500	35,219,000	123,354,641
1505	Subscriptions and Contributions Fee	1,302,630	1,594,312	1,717,311	1,802,605	1,882,840	6,997,068
1506	Property Loan Interest to Public Servants	2,462,700	2,733,935	2,772,467	2,865,585	2,953,925	11,325,912
1507	Grants to Provincial Councils	169,106,044	164,705,044	174,754,879	184,000,000	199,000,000	722,459,923
1508	Other	2,725,681	5,235,344	3,636,776	3,522,810	3,617,720	16,012,650
1509	Contribution to Contingencies Fund	360,000					

Object	Expenditure Category	2016	2017 Revised Estimate	2018 Estimate	2019 - 2020		2017 - 2020 Total
					2019	2020	
				Projections			
	Interest Payments and Discounts	610,894,571	731,080,450	820,000,000	827,000,000	839,000,000	3,217,080,450
1601	Interest Payments for Domestic Debt	509,818,770	468,536,850	480,480,350	482,000,000	488,000,000	1,919,017,200
1602	Interest Payments for Foreign Debt	101,075,801	132,333,300	166,696,200	170,000,000	173,000,000	642,029,500
1603	Discounts on Treasury Bills and Treasury Bonds		130,210,300	172,823,450	175,000,000	178,000,000	656,033,750
	Other Recurrent Expenditure	1,168,007	9,184,062	11,416,832	10,109,205	10,116,257	40,826,356
1701	Losses and Write off	1,129,314	1,437,961	54,104	15,825	18,000	1,525,890
1702	Contingency Services	38,694	7,673,250	11,289,375	10,000,000	10,000,000	38,962,625
1703	Implementation of the Official Languages Policy		72,851	73,353	93,380	98,257	337,841
	Capital Expenditure	594,012,718	934,313,415	833,712,818	823,047,960	785,944,053	3,377,018,246
	Rehabilitation and Improvement of Capital Assets	21,006,992	32,045,798	34,620,057	35,847,173	37,590,968	140,103,996
2001	Buildings and Structures	11,268,158	19,549,157	21,644,660	22,652,325	23,461,421	87,307,563
2002	Plant, Machinery and Equipment	5,191,009	7,914,123	8,153,040	8,141,363	8,842,499	33,051,025
2003	Vehicles	4,547,826	4,582,517	4,822,357	5,053,485	5,287,048	19,745,407
	Acquisition of Capital Assets	110,788,874	221,830,556	153,554,247	151,327,502	148,341,045	675,053,350
2101	Vehicles	1,309,073	16,386,082	9,561,298	16,374,880	28,833,500	71,155,760
2102	Furniture and Office Equipment	5,488,535	18,430,579	11,553,154	8,531,932	7,969,010	46,484,675
2103	Plant, Machinery and Equipment	11,423,310	26,120,230	21,314,165	20,189,105	20,724,302	88,347,802
2104	Buildings and Structures	40,886,483	93,191,871	73,178,778	66,599,760	63,628,700	296,599,109
2105	Land and Land Improvements	44,021,256	39,962,360	27,393,575	31,056,900	20,777,500	119,190,335
2106	Software Development	1,867,514	22,395,910	5,054,300	4,074,825	2,528,033	34,053,068
2108	Capital Payments for Leased Vehicles	5,792,704	5,343,523	5,498,977	4,500,100	3,880,000	19,222,600
	Capital Transfers	104,742,040	161,000,721	130,395,835	149,771,910	168,880,595	610,049,061
2201	Public Institutions	76,973,776	58,885,394	63,939,661	73,276,200	84,273,560	280,374,814
2202	Development Assistance	9,626,193	64,977,407	37,489,144	39,078,610	41,861,710	183,406,871
2203	Grants to Provincial Councils	15,212,123	34,469,624	24,536,080	35,000,000	42,000,000	136,005,704
2204	Transfers Abroad	2,191,375	1,615,000	3,443,200	1,721,600		6,779,800
2205	Capital Grants to Non-Public Institutions	738,572	1,053,297	987,750	695,500	745,325	3,481,872
	Acquisition of Financial Assets	31,969,050	48,268,880	16,791,775	11,673,770	11,377,200	88,111,625
2301	Equity Contribution	19,426,636	25,250,359	2,655,325	150,000	150,000	28,205,684
2302	On - Lending	12,542,414	23,018,521	14,136,450	11,523,770	11,227,200	59,905,941
	Capacity Building	5,143,285	6,740,986	8,977,590	10,617,750	11,293,455	37,629,781
2401	Staff Training	5,143,285	6,740,986	8,977,590	10,617,750	11,293,455	37,629,781

Object	Expenditure Category	2016	2017 Revised Estimate	2018 Estimate	2019		2020		2017 - 2020 Total
					Projections		Projections		
	Other Capital Expenditure	320,362,476	464,426,474	489,373,314	463,809,855	408,460,790	1,826,070,433		
2501	Restructuring	8,454,913	6,142,449	1,996,000	1,823,750	1,937,000	11,899,199		
2502	Investments	186,679,073							
2503	Contingency Services		10,983,849	172,351,500	11,117,000	11,227,500	205,679,849		
2504	Contribution to Provincial Councils	14,675,268	16,748,698	7,566,120	5,800,000	3,800,000	33,914,818		
2505	Procurement Preparedness		88,800	215,575	207,750	233,150	745,275		
2506	Infrastructure Development	110,547,118	354,916,798	250,374,919	363,312,910	325,622,800	1,294,227,427		
2507	Research and Development		5,930,216	9,202,770	10,250,235	5,885,760	31,268,981		
2509	Other	6,104	69,615,664	47,666,430	71,298,210	59,754,580	248,334,884		
	Public Debt Amortisation	741,548,635	895,654,150	1,150,000,000	1,160,830,000	1,110,850,000	4,317,334,150		
	Public Debt Repayments	741,548,635	895,654,150	1,150,000,000	1,160,830,000	1,110,850,000	4,317,334,150		
3001	Domestic	596,429,280	678,053,490	879,284,620	880,830,000	820,850,000	3,259,018,110		
3002	Foreign	145,119,355	217,600,660	270,715,380	280,000,000	290,000,000	1,058,316,040		
	Total Expenditure	3,106,443,098	3,827,570,576	4,147,844,818	4,178,816,995	4,159,070,871	16,313,303,260		

ESTIMATES -2018

4.6 DETAILED EXPENDITURE ESTIMATES -VOLUME 1

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Special Spending Units

ESTIMATES 2018
Special Spending Units

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

Key Functions	
His Excellency the President	Discharge duties as the Head of the State, Head of the Executive and 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	Exercise general jurisdiction vested in the Superior Courts by the Constitution.
Office of the Cabinet of Ministers	Discharge and perform functions and duties assigned by the President or Cabinet of Ministers and provide support services to the Cabinet of Ministers.
Public Service Commission	Exercise of powers vested with the Commission by the Constitution relating to public officers
Judicial Service Commission	Exercise of powers vested with the Commission by the Constitution, relating to Judicial officers and scheduled public officers.
National Police Commission	Exercise of powers vested with the Commission by the Constitution relating to police officers
Administrative Appeals Tribunal	Discharge duties as an appellate body in respect of appeals made against decisions made by the Public Service Commission.
Commission to Investigate Allegations of Bribery or Corruption	Conduct investigations on complaints under the Bribery Act or Declaration of Assets and Liabilities Law and initiate criminal proceedings, where necessary.
Office of the Finance Commission	Provide assistance to the government to allocate funds from the National Budget for Provincial Councils.
National Education Commission	Make recommendations to His Excellency the President on National Education Policy.
Human Rights Commission of Sri Lanka	Facilitate the upholding of Human Rights.
Parliament	Exercise the legislative power of the people and full control over public finance as laid down in the Constitution.
Office of the Leader of the House of Parliament	Plan, co-ordinate, monitor and implement the annual legislative programmes of the Government in Parliament.
Office of the Chief Govt Whip of Parliament	Co-ordinate all activities of the Government in Parliament.
Office of the Leader of Opposition of Parliament	Assist in proper and efficient functioning of the Opposition in Parliament.
Election Commission	Discharge powers, duties and functions assigned to the Election Commission and Commissioner General of Elections by the Constitution in order to conduct free and fair elections.
Auditor General's Department	Promote public accountability by carrying out audits and reports to Parliament within the powers vested in the Constitution.
Office of the Parliamentary Commissioner for Administration	Conduct investigations and report on complaints made against public officers on infringement of fundamental rights.
Audit Service Commission	Exercise of powers vested with the commission by the constitution relating to officers belonging to the Sri Lanka State Audit Service.
National Procurement Commission	Formulate fair, equitable, transparent, competitive and cost effective procedures and guidelines, for the procurement of goods and services by all government institutions.
Delimitation Commission	Review and redraw the constituency and other administrative boundaries through the participation of citizens, political parties and civil society with integrity, courtesy and transparency in accordance with law.
Right to Information Commission	Implement the Right to Information Act. No. 12 of 2016.
Department of Management Audit	Strengthen Internal Audit and Management Audit in all Government Institutions and Development Projects.

Special Spending Units (Head 01-26 and Head 324)
Programme Summary

Rs '000

Head No	Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
					Projections		
1 -	His Excellency the President						
	Operational Activities	5,751,305	6,140,484	4,877,035	3,345,040	3,297,120	17,659,679
	Recurrent Expenditure	1,998,402	3,560,977	2,611,716	2,660,860	2,711,010	11,544,563
	Capital Expenditure	3,752,903	2,579,507	2,265,319	684,180	586,110	6,115,116
	Development Activities	1,889,194	4,100,000	5,110,000	1,530,000	1,530,000	12,270,000
	Recurrent Expenditure		100,000	100,000	80,000	80,000	360,000
	Capital Expenditure	1,889,194	4,000,000	5,010,000	1,450,000	1,450,000	11,910,000
	Total Expenditure	7,640,499	10,240,484	9,987,035	4,875,040	4,827,120	29,929,679
	Recurrent Expenditure	1,998,402	3,660,977	2,711,716	2,740,860	2,791,010	11,904,563
	Capital Expenditure	5,642,097	6,579,507	7,275,319	2,134,180	2,036,110	18,025,116
2 -	Office of the Prime Minister						
	Operational Activities	1,169,151	1,446,051	1,772,680	1,018,670	1,002,500	5,239,901
	Recurrent Expenditure	754,694	870,878	951,580	945,420	939,900	3,707,778
	Capital Expenditure	414,457	575,173	821,100	73,250	62,600	1,532,123
	Total Expenditure	1,169,151	1,446,050	1,772,680	1,018,670	1,002,500	5,239,901
4 -	Judges of the Superior Courts						
	Operational Activities	146,975	182,743	213,100	219,900	227,220	842,963
	Recurrent Expenditure	108,605	126,443	149,700	156,000	162,820	594,963
	Capital Expenditure	38,370	56,300	63,400	63,900	64,400	248,000
	Total Expenditure	146,975	182,743	213,100	219,900	227,220	842,963
5 -	Office of the Cabinet of Ministers						
	Operational Activities	70,491	91,238	107,000	114,370	121,200	433,808
	Recurrent Expenditure	68,256	78,733	94,350	100,720	106,650	380,453
	Capital Expenditure	2,235	12,505	12,650	13,650	14,550	53,355
	Total Expenditure	70,491	91,238	107,000	114,370	121,200	433,808
6 -	Public Service Commission						
	Operational Activities	283,479	451,613	233,286	190,410	198,390	1,073,699
	Recurrent Expenditure	157,007	197,113	175,065	182,060	189,340	743,578
	Capital Expenditure	126,472	254,500	58,221	8,350	9,050	330,121
	Total Expenditure	283,479	451,613	233,286	190,410	198,390	1,073,699
7 -	Judicial Service Commission						
	Operational Activities	45,406	68,240	73,483	80,293	86,253	308,269
	Recurrent Expenditure	44,825	60,530	71,683	78,193	83,853	294,259
	Capital Expenditure	581	7,710	1,800	2,100	2,400	14,010
	Total Expenditure	45,406	68,240	73,483	80,293	86,253	308,269
8 -	National Police Commission						
	Operational Activities	85,354	100,026	97,880	104,240	110,390	412,536
	Recurrent Expenditure	82,632	97,196	94,930	100,700	106,340	399,166
	Capital Expenditure	2,722	2,830	2,950	3,540	4,050	13,370
	Total Expenditure	85,354	100,026	97,880	104,240	110,390	412,536
9 -	Administrative Appeals Tribunal						
	Operational Activities	21,858	24,211	25,490	27,685	30,300	107,686
	Recurrent Expenditure	21,192	23,361	24,840	26,955	29,480	104,636
	Capital Expenditure	666	850	650	730	820	3,050
	Total Expenditure	21,858	24,211	25,490	27,685	30,300	107,686
10 -	Commission to Investigate Allegations of Bribery or Corruption						
	Operational Activities	317,443	347,356	470,100	478,850	503,250	1,799,556
	Recurrent Expenditure	272,578	304,756	441,100	464,050	487,150	1,697,056
	Capital Expenditure	44,865	42,600	29,000	14,800	16,100	102,500
	Total Expenditure	317,443	347,356	470,100	478,850	503,250	1,799,556

Head No	Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
					Projections		
11 -	Office of the Finance Commission						
	Operational Activities	114,234	153,060	268,400	81,250	88,110	590,820
	Recurrent Expenditure	43,682	50,160	68,600	74,050	80,010	272,820
	Capital Expenditure	70,552	102,900	199,800	7,200	8,100	318,000
	Total Expenditure	114,234	153,060	268,400	81,250	88,110	590,820
12 -	National Education Commission						
	Operational Activities	33,647	39,652	49,452	48,520	50,410	188,034
	Recurrent Expenditure	31,462	35,502	40,202	42,450	45,760	163,914
	Capital Expenditure	2,185	4,150	9,250	6,070	4,650	24,120
	Total Expenditure	33,647	39,652	49,452	48,520	50,410	188,034
13 -	Human Rights Commission of Sri Lanka						
	Operational Activities	183,494	207,846	249,100	257,980	268,470	983,396
	Recurrent Expenditure	170,301	197,246	244,000	252,530	262,670	956,446
	Capital Expenditure	13,192	10,600	5,100	5,450	5,800	26,950
	Total Expenditure	183,494	207,846	249,100	257,980	268,470	983,396
16 -	Parliament						
	Operational Activities	2,152,547	2,978,048	3,202,350	2,732,315	2,768,375	11,681,088
	Recurrent Expenditure	1,816,476	2,455,027	2,555,700	2,584,875	2,617,075	10,212,677
	Capital Expenditure	336,071	523,021	646,650	147,440	151,300	1,468,411
	Total Expenditure	2,152,547	2,978,048	3,202,350	2,732,315	2,768,375	11,681,088
17 -	Office of the Leader of the House of Parliament						
	Operational Activities	36,302	39,376	41,110	45,170	47,865	173,521
	Recurrent Expenditure	34,346	38,076	40,060	43,910	46,395	168,441
	Capital Expenditure	1,957	1,300	1,050	1,260	1,470	5,080
	Total Expenditure	36,302	39,376	41,110	45,170	47,865	173,521
18 -	Office of the Chief Govt. Whip of Parliament						
	Operational Activities	42,941	61,894	85,510	93,230	99,970	340,604
	Recurrent Expenditure	41,802	60,294	83,610	91,130	97,670	332,704
	Capital Expenditure	1,139	1,600	1,900	2,100	2,300	7,900
	Total Expenditure	42,941	61,894	85,510	93,230	99,970	340,604
19 -	Office of the Leader of the Opposition of Parliament						
	Operational Activities	57,912	164,562	90,650	98,620	106,210	460,042
	Recurrent Expenditure	53,303	78,788	82,800	89,920	96,660	348,168
	Capital Expenditure	4,609	85,774	7,850	8,700	9,550	111,874
	Total Expenditure	57,912	164,562	90,650	98,620	106,210	460,042
20 -	Election Commission						
	Operational Activities	632,841	4,566,846	6,320,700	6,369,300	6,303,400	23,560,246
	Recurrent Expenditure	577,561	4,475,246	6,206,450	6,225,400	6,244,400	23,151,496
	Capital Expenditure	55,280	91,600	114,250	143,900	59,000	408,750
	Total Expenditure	632,841	4,566,846	6,320,700	6,369,300	6,303,400	23,560,246
21 -	Auditor General's Department						
	Operational Activities	1,330,042	1,593,365	1,928,400	1,824,270	1,855,050	7,201,085
	Recurrent Expenditure	1,147,433	1,471,765	1,805,900	1,776,070	1,801,050	6,854,785
	Capital Expenditure	182,609	121,600	122,500	48,200	54,000	346,300
	Total Expenditure	1,330,042	1,593,365	1,928,400	1,824,270	1,855,050	7,201,085
22 -	Office of the Parliamentary Commissioner for Administration						
	Operational Activities	15,711	25,241	25,085	26,560	27,890	104,776
	Recurrent Expenditure	15,589	24,441	24,535	25,950	27,220	102,146
	Capital Expenditure	123	800	550	610	670	2,630
	Total Expenditure	15,711	25,241	25,085	26,560	27,890	104,776

Head No	Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
					Projections		
23 -	Audit Service Commission						
	Operational Activities		55,034	46,207	50,530	54,990	206,761
	Recurrent Expenditure		52,234	44,322	48,330	52,440	197,326
	Capital Expenditure		2,800	1,885	2,200	2,550	9,435
	Total Expenditure		55,034	46,207	50,530	54,990	206,761
24 -	National Procurement Commission						
	Operational Activities		50,062	71,360	76,235	81,220	278,877
	Recurrent Expenditure		43,562	59,360	63,435	67,520	233,877
	Capital Expenditure		6,500	12,000	12,800	13,700	45,000
	Total Expenditure		50,062	71,360	76,235	81,220	278,877
25 -	Delimitation Commission						
	Operational Activities		11,627	11,535	13,015	14,315	50,492
	Recurrent Expenditure		10,427	10,810	12,185	13,375	46,797
	Capital Expenditure		1,200	725	830	940	3,695
	Total Expenditure		11,627	11,535	13,015	14,315	50,492
26 -	Right to Information Commission						
	Operational Activities			49,190	52,645	56,840	158,675
	Recurrent Expenditure			41,190	44,145	47,640	132,975
	Capital Expenditure			8,000	8,500	9,200	25,700
	Total Expenditure			49,190	52,645	56,840	158,675
324-	Department of Management Audit						
	Operational Activities	43,006	51,811	52,450	56,390	60,960	221,611
	Recurrent Expenditure	41,325	46,911	49,050	52,770	57,110	205,841
	Capital Expenditure	1,681	4,900	3,400	3,620	3,850	15,770
	Total Expenditure	43,006	51,811	52,450	56,390	60,960	221,611
	Grand Total	14,423,334	22,950,386	25,471,553	18,935,488	18,990,698	86,348,125
	Total Recurrent	7,481,471	14,459,666	16,071,553	16,222,108	16,453,538	63,206,865
	Total Capital	6,941,863	8,490,720	9,400,000	2,713,380	2,537,160	23,141,260

Head 1 - His Excellency the President
Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017- 2020 Total
				2020 Projections		
Recurrent Expenditure	1,998,402	3,660,977	2,711,716	2,740,860	2,791,010	11,904,563
Personal Emoluments	486,182	541,170	597,170	612,170	623,170	2,373,680
Salaries and Wages	218,803	297,170	339,170	346,170	351,170	1,333,680
Overtime and Holiday Payments	50,900	57,000	73,000	73,000	73,000	276,000
Other Allowances	216,479	187,000	185,000	193,000	199,000	764,000
Travelling Expenses	64,527	110,000	117,000	118,700	124,500	470,200
Domestic	9,491	12,000	14,000	14,700	15,500	56,200
Foreign	55,036	98,000	103,000	104,000	109,000	414,000
Supplies	152,450	190,149	200,800	205,300	210,700	806,949
Stationery and Office Requisites	25,989	28,000	29,000	30,500	32,000	119,500
Fuel	123,237	155,705	165,000	167,500	171,000	659,205
Diets and Uniforms	3,224	4,500	4,500	4,900	5,200	19,100
Other		1,944	2,300	2,400	2,500	9,144
Maintenance Expenditure	270,765	433,471	363,000	373,200	382,500	1,552,171
Vehicles	232,860	167,601	215,000	218,000	222,000	822,601
Plant and Machinery	16,996	227,870	105,000	110,200	113,500	556,570
Buildings and Structures	20,908	38,000	43,000	45,000	47,000	173,000
Services	825,592	2,020,690	1,016,950	1,010,250	1,024,350	5,072,240
Transport	126,402	40,000	11,000	11,400	12,000	74,400
Postal and Communication	80,114	88,580	80,000	82,500	85,000	336,080
Electricity & Water	139,005	167,050	180,000	184,000	190,000	721,050
Rents and Local Taxes	154,881	175,000	179,000	179,000	179,000	712,000
Lease Rental for Vehicles Procured Under Operational Leasing		15,755	27,350	27,350	27,350	97,805
Other	325,189	1,534,305	539,600	526,000	531,000	3,130,905
Transfers	198,886	365,497	416,396	420,820	425,340	1,628,053
Retirements Benefits	3,120	3,120	3,120	3,120	3,120	12,480
Public Institutions	38,000	38,000	38,000	39,000	40,000	155,000
Property Loan Interest to Public Servants	3,393	5,000	4,000	4,200	4,500	17,700
Other	154,373	319,377	371,276	374,500	377,720	1,442,873
Other Recurrent Expenditure			400	420	450	1,270
Implementation of the Official Languages Policy			400	420	450	1,270
Capital Expenditure	5,642,097	6,579,507	7,275,319	2,134,180	2,036,110	18,025,116
Rehabilitation and Improvement of Capital Assets	427,294	315,900	386,500	279,720	294,950	1,277,070
Buildings and Structures	119,424	140,000	192,000	82,000	90,000	504,000
Plant, Machinery and Equipment	14,975	25,000	25,000	27,000	29,000	106,000
Vehicles	292,895	150,900	169,500	170,720	175,950	667,070
Acquisition of Capital Assets	253,082	686,084	463,000	338,700	226,500	1,714,284
Vehicles	40,352	3,032				3,032
Furniture and Office Equipment	31,091	46,880	60,000	50,000	50,000	206,880
Plant, Machinery and Equipment	87,569	145,250	140,000	108,000	115,000	508,250
Buildings and Structures	94,070	358,422	105,000	55,500	56,000	574,922
Software Development		12,500	38,000	5,200	5,500	61,200
Capital Payments for Leased Vehicles		120,000	120,000	120,000		360,000
Capital Transfers	1,523,708	2,501,523	3,396,819	57,560	56,160	6,012,062
Public Institutions	40,000	42,000	60,000	40,000	42,000	184,000
Development Assistance	1,483,708	2,459,523	3,336,819	17,560	14,160	5,828,062
Capacity Building	6,189	6,000	8,000	8,200	8,500	30,700
Staff Training	6,189	6,000	8,000	8,200	8,500	30,700

Description	2016	2017 Revised Budget	2018 Estimate	2019		2020		Rs '000
				Projections		2017-	2020	Total
Other Capital Expenditure	3,431,823	3,070,000	3,021,000	1,450,000	1,450,000			8,991,000
Restructuring	3,323							
Investments	3,428,500							
Research and Development		85,000	109,000					194,000
Other		2,985,000	2,912,000	1,450,000	1,450,000			8,797,000
Total Expenditure	7,640,499	10,240,484	9,987,035	4,875,040	4,827,120			29,929,679
Total Financing	7,640,499	10,240,484	9,987,035	4,875,040	4,827,120			29,929,679
Domestic	4,630,868	8,934,304	9,053,716	4,862,670	4,821,940			27,672,630
Foreign	3,009,631	1,306,180	933,319	12,370	5,180			2,257,049

Employment Profile

Category	Approved	Actual
Senior Level	59	58
Tertiary Level	11	8
Secondary Level	335	298
Primary Level	613	307
Other (Casual/Temporary/Contract etc.)	478	249
Total	1,496	920

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

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	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								Projections		
Recurrent Expenditure					355,725	351,470	450,470	468,470	487,670	1,758,080
Personal Emoluments					101,354	113,170	182,170	190,170	195,170	680,680
	1001			Salaries and Wages	63,128	69,170	119,170	124,170	126,170	438,680
			21		61,958	68,000	118,000	123,000	125,000	434,000
					1,170	1,170	1,170	1,170	1,170	4,680
	1002			Overtime and Holiday Payments	9,975	12,000	18,000	18,000	18,000	66,000
	1003			Other Allowances	28,250	32,000	45,000	48,000	51,000	176,000
Travelling Expenses					49,245	92,000	99,000	100,000	105,000	396,000
	1101			Domestic	1,498	2,000	4,000	4,500	5,000	15,500
	1102			Foreign	47,747	90,000	95,000	95,500	100,000	380,500
Supplies					24,109	29,300	30,300	31,400	32,500	123,500
	1201			Stationery and Office Requisites	2,000	3,000	4,000	4,500	5,000	16,500
	1202			Fuel	21,249	25,000	25,000	25,500	26,000	101,500
	1203			Diets and Uniforms	860	1,000	1,000	1,100	1,200	4,300
	1205			Other		300	300	300	300	1,200
Maintenance Expenditure					89,857	23,000	35,000	37,200	39,500	134,700
	1301			Vehicles	82,861	10,000	15,000	16,000	17,000	58,000
	1302			Plant and Machinery	1,999	5,000	5,000	5,200	5,500	20,700
	1303			Buildings and Structures	4,998	8,000	15,000	16,000	17,000	56,000
Services					91,160	94,000	104,000	109,700	115,500	423,200
	1401			Transport	43,993	20,000	6,000	6,200	6,500	38,700
	1402			Postal and Communication	11,992	16,000	10,000	10,500	11,000	47,500
	1403			Electricity & Water	22,261	35,000	45,000	47,000	50,000	177,000
	1404			Rents and Local Taxes	2,924	3,000	3,000	3,000	3,000	12,000
	1409			Other	9,991	20,000	40,000	43,000	45,000	148,000
Capital Expenditure					294,272	377,326	345,000	163,000	176,000	1,061,326
Rehabilitation and Improvement of Capital Assets					194,023	70,000	170,000	73,000	81,000	394,000
	2001			Buildings and Structures	9,205	20,000	120,000	20,000	25,000	185,000
	2002			Plant, Machinery and Equipment	9,997	10,000	10,000	11,000	12,000	43,000
	2003			Vehicles	174,820	40,000	40,000	42,000	44,000	166,000
Acquisition of Capital Assets					100,249	307,326	175,000	90,000	95,000	667,326
	2101			Vehicles		2,326				2,326
	2102			Furniture and Office Equipment	9,992	10,000	20,000	20,000	20,000	70,000
	2103			Plant, Machinery and Equipment	4,997	20,000	55,000	20,000	25,000	120,000
	2104			Buildings and Structures	85,261	275,000	100,000	50,000	50,000	475,000
Total Expenditure					649,997	728,796	795,470	631,470	663,670	2,819,406
Total Financing					649,997	728,796	795,470	631,470	663,670	2,819,406
Domestic					649,997	728,796	795,470	631,470	663,670	2,819,406
11	Domestic Funds				648,827	727,626	794,300	630,300	662,500	2,814,726
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	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017 - 2020 Total
								Projections			
				Recurrent Expenditure	1,447,184	2,849,010	1,748,850	1,775,770	1,802,500	8,176,130	
				Personal Emoluments	384,829	428,000	415,000	422,000	428,000	1,693,000	
	1001			Salaries and Wages	155,676	228,000	220,000	222,000	225,000	895,000	
	1002			Overtime and Holiday Payments	40,924	45,000	55,000	55,000	55,000	210,000	
	1003			Other Allowances	188,229	155,000	140,000	145,000	148,000	588,000	
				Travelling Expenses	15,282	18,000	18,000	18,700	19,500	74,200	
	1101			Domestic	7,992	10,000	10,000	10,200	10,500	40,700	
	1102			Foreign	7,289	8,000	8,000	8,500	9,000	33,500	
				Supplies	128,341	160,849	170,500	173,900	178,200	683,449	
	1201			Stationery and Office Requisites	23,990	25,000	25,000	26,000	27,000	103,000	
	1202			Fuel	101,987	130,705	140,000	142,000	145,000	557,705	
	1203			Diets and Uniforms	2,364	3,500	3,500	3,800	4,000	14,800	
	1205			Other		1,644	2,000	2,100	2,200	7,944	
				Maintenance Expenditure	180,907	410,471	328,000	336,000	343,000	1,417,471	
	1301			Vehicles	150,000	157,601	200,000	202,000	205,000	764,601	
	1302			Plant and Machinery	14,997	222,870	100,000	105,000	108,000	535,870	
	1303			Buildings and Structures	15,910	30,000	28,000	29,000	30,000	117,000	
				Services	710,576	1,826,690	812,950	820,550	828,850	4,289,040	
	1401			Transport	82,409	20,000	5,000	5,200	5,500	35,700	
	1402			Postal and Communication	68,122	72,580	70,000	72,000	74,000	288,580	
	1403			Electricity & Water	116,744	132,050	135,000	137,000	140,000	544,050	
	1404			Rents and Local Taxes	151,958	172,000	176,000	176,000	176,000	700,000	
	1408			Lease Rental for Vehicles Procured Under Operational Leasing		15,755	27,350	27,350	27,350	97,805	
	1409			Other	291,343	1,414,305	399,600	403,000	406,000	2,622,905	
				Transfers	3,393	5,000	4,000	4,200	4,500	17,700	
	1506			Property Loan Interest to Public Servants	3,393	5,000	4,000	4,200	4,500	17,700	
				Other Recurrent Expenditure			400	420	450	1,270	
	1703			Implementation of the Official Languages Policy			400	420	450	1,270	
13				Expenditure for Establishing National Procurement Commission and Delimitation Commission	23,856						
	1409			Other	23,856						
				Capital Expenditure	368,814	587,658	448,000	446,900	337,000	1,819,558	
				Rehabilitation and Improvement of Capital Assets	215,279	212,900	185,000	190,000	197,000	784,900	
	2001			Buildings and Structures	93,326	100,000	50,000	52,000	55,000	257,000	
	2002			Plant, Machinery and Equipment	4,978	15,000	15,000	16,000	17,000	63,000	
	2003			Vehicles	116,975	97,900	120,000	122,000	125,000	464,900	
				Acquisition of Capital Assets	144,023	368,758	255,000	248,700	131,500	1,003,958	
	2101			Vehicles	40,352	706				706	
	2102			Furniture and Office Equipment	21,099	36,880	40,000	30,000	30,000	136,880	
	2103			Plant, Machinery and Equipment	82,572	125,250	85,000	88,000	90,000	388,250	
	2104			Buildings and Structures		83,422	5,000	5,500	6,000	99,922	
	2106			Software Development		2,500	5,000	5,200	5,500	18,200	
	2108			Capital Payments for Leased Vehicles		120,000	120,000	120,000		360,000	
				Capacity Building	6,189	6,000	8,000	8,200	8,500	30,700	
	2401			Staff Training	6,189	6,000	8,000	8,200	8,500	30,700	

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020 Projections		2017 - 2020 Total
								2019	2020	
13				Expenditure for Establishing National Procurement Commission and Delimitation Commission	3,323					
	2501			Restructuring	3,323					
Total Expenditure					1,815,998	3,436,668	2,196,850	2,222,670	2,139,500	9,995,688
Total Financing					1,815,998	3,436,668	2,196,850	2,222,670	2,139,500	9,995,688
Domestic					1,815,998	3,436,668	2,196,850	2,222,670	2,139,500	9,995,688
11	Domestic Funds				1,815,998	3,436,668	2,196,850	2,222,670	2,139,500	9,995,688

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	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								Projections		
				Recurrent Expenditure	7,208	9,395	12,396	12,620	12,840	47,251
2				Former President - Hon. C.B.Kumarathunga	1,961	4,170	3,170	3,370	3,570	14,280
	1502	21		Retirements Benefits	1,170	1,170	1,170	1,170	1,170	4,680
	1508			Other	791	3,000	2,000	2,200	2,400	9,600
4				Widow of Former President - Mrs. H.Premadasa	1,056	1,055	1,056	1,080	1,100	4,291
	1502			Retirements Benefits	780	780	780	780	780	3,120
	1508			Other	276	275	276	300	320	1,171
5				Former President - Hon. Mahinda Rajapaksa	4,191	4,170	8,170	8,170	8,170	28,680
	1502	21		Retirements Benefits	1,170	1,170	1,170	1,170	1,170	4,680
	1508			Other	3,021	3,000	7,000	7,000	7,000	24,000
				Capital Expenditure	26,802	33,000	31,500	16,720	16,950	98,170
2				Former President - Hon. C.B.Kumarathunga	9,185	12,000	13,000	6,200	6,400	37,600
	2001			Buildings and Structures		10,000	12,000	5,000	5,000	32,000
	2003			Vehicles	375	2,000	1,000	1,200	1,400	5,600
	2104			Buildings and Structures	8,810					
4				Widow of Former President - Mrs. H.Premadasa	225	1,000	500	520	550	2,570
	2003			Vehicles	225	1,000	500	520	550	2,570
5				Former President - Hon. Mahinda Rajapaksa	17,393	20,000	18,000	10,000	10,000	58,000
	2001			Buildings and Structures	16,893	10,000	10,000	5,000	5,000	30,000
	2003			Vehicles	500	10,000	8,000	5,000	5,000	28,000
				Total Expenditure	34,010	42,395	43,896	29,340	29,790	145,421
Total Financing					34,010	42,395	43,896	29,340	29,790	145,421
Domestic					34,010	42,395	43,896	29,340	29,790	145,421
11	Domestic Funds				31,670	40,055	41,556	27,000	27,450	136,061
21	Special Law				2,340	2,340	2,340	2,340	2,340	9,360

HEAD - 1 His Excellency the President

01 - Operational Activities

04 - Public Institutions, Special Agencies and Development Projects

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017 - 2020 Total
								Projections			
				Recurrent Expenditure	188,285	351,102	400,000	404,000	408,000	1,563,102	
1				National Salaries and Cadre Commission	37,576	42,000	42,000	43,000	44,000	171,000	
	1508			Other	37,576	42,000	42,000	43,000	44,000	171,000	
2				Special Investigation Unit	247	3,000				3,000	
	1508			Other	247	3,000				3,000	
3				Strategic Enterprise Management Agency	59,972	70,000	82,000	83,000	84,000	319,000	
	1508			Other	59,972	70,000	82,000	83,000	84,000	319,000	
10				Presidential Commissions	41,684	55,000	53,000	54,000	55,000	217,000	
	1508			Other	41,684	55,000	53,000	54,000	55,000	217,000	
19				Nelum Pokuna Mahinda Rajapaksa Theatre	9,891						
	1508			Other	9,891						
22				Special Fund for the Assistance to Artist, Journalists and Writers		25,000	25,000	25,000	25,000	100,000	
	1508			Other		25,000	25,000	25,000	25,000	100,000	
25				Sri Lanka Foundation	38,000	38,000	38,000	39,000	40,000	155,000	
	1503			Public Institutions	38,000	38,000	38,000	39,000	40,000	155,000	
30				Right to Information Commission	915	38,102				38,102	
	1508			Other	915	38,102				38,102	
31				National Economic Council		80,000	160,000	160,000	160,000	560,000	
	1508			Other		80,000	160,000	160,000	160,000	560,000	
				Capital Expenditure	3,063,014	1,581,523	1,440,819	57,560	56,160	3,136,062	
1				National Salaries and Cadre Commission	1,380	2,500	2,500	2,800	3,000	10,800	
	2202			Development Assistance	1,380	2,500	2,500	2,800	3,000	10,800	
3				Strategic Enterprise Management Agency	2,991	2,000	10,000	2,000	2,500	16,500	
	2202			Development Assistance	2,991	2,000	10,000	2,000	2,500	16,500	
19				Nelum Pokuna Mahinda Rajapaksa Theatre	1,542,266	95,843				95,843	
	2202			Development Assistance	2,960	95,843				95,843	
	2502			Investments	1,539,306						
			12		1,539,306						
21				National Nutritional Secretariat	30,880	71,180	45,000			116,180	
	2202			Development Assistance	30,880	71,180	45,000			116,180	
		13			30,880						
		01	13	Scale-up Nutrition Through Multi Sector Approach and Civil Society Approaches (GOSL-W.F.P)		21,180				21,180	
		03	13	Scale-up Nutrition (UNICEF)		50,000				50,000	
		04		Multi Sector Approach for Nutrition			40,000			40,000	
		05	13	Emergency Obstetrics and Newborn Care, Nutrition, Early Child Care and Development (UNICEF)			5,000			5,000	
25				Sri Lanka Foundation	40,000	42,000	60,000	40,000	42,000	184,000	
	2201			Public Institutions	40,000	42,000	60,000	40,000	42,000	184,000	
29				National Agribusiness Development Programme (GOSL-IFAD)	1,445,497	1,285,000	43,000			1,328,000	
	2202			Development Assistance	1,445,497	1,285,000	43,000			1,328,000	
			12		1,439,445	1,235,000	38,000			1,273,000	
			17		6,053	50,000	5,000			55,000	

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020 Projections		2017 - 2020 Total
								2019	2020	
30				Right to Information Commission		38,000				38,000
	2202			Development Assistance		38,000				38,000
31				National Economic Council		45,000				45,000
	2202			Development Assistance		45,000				45,000
32				Smallholder Agribusiness Partnership Programme (GOSL/IFAD)			1,280,319	12,760	8,660	1,301,739
	2202			Development Assistance			1,280,319	12,760	8,660	1,301,739
		12					890,319	12,370	5,180	907,869
		17					390,000	390	3,480	393,870
Total Expenditure					3,251,299	1,932,625	1,840,819	461,560	464,160	4,699,164
Total Financing					3,251,299	1,932,625	1,840,819	461,560	464,160	4,699,164
Domestic					241,668	626,445	907,500	449,190	458,980	2,442,115
11	Domestic Funds				235,616	576,445	512,500	448,800	455,500	1,993,245
17	Foreign Finance Associated Costs				6,053	50,000	395,000	390	3,480	448,870
Foreign					3,009,631	1,306,180	933,319	12,370	5,180	2,257,049
12	Foreign Loans				2,978,751	1,235,000	928,319	12,370	5,180	2,180,869
13	Foreign Grants				30,880	71,180	5,000			76,180

HEAD - 1 His Excellency the President

02 - Development Activities

06 - Special Initiatives

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017 - 2020 Total
								Projections			
				Recurrent Expenditure		100,000	100,000	80,000	80,000	360,000	
8				Wasa Wisa Nethi Ratak National Programme		100,000	100,000	80,000	80,000	360,000	
	1409			Other		100,000	100,000	80,000	80,000	360,000	
				Capital Expenditure	1,889,194	4,000,000	5,010,000	1,450,000	1,450,000	11,910,000	
3				Development Initiatives, Coordination and Monitoring	187,941	200,000	200,000	200,000	200,000	800,000	
	2502			Investments	187,941						
	2509			Other		200,000	200,000	200,000	200,000	800,000	
4				International Relations and Cooperation	1,296	50,000	50,000	50,000	50,000	200,000	
	2502			Investments	1,296						
	2509			Other		50,000	50,000	50,000	50,000	200,000	
6				Coordination of National Programmes for Environment Conservation, Drug Prevention, Kidney Disease Prevention, Child Protection and Disabled and Elderly Population *	1,699,958	2,500,000	1,500,000			4,000,000	
	2106			Software Development		10,000	8,000			18,000	
	2202			Development Assistance		920,000	956,000			1,876,000	
	2502			Investments	1,699,958						
	2507			Research and Development		85,000	59,000			144,000	
	2509			Other		1,485,000	477,000			1,962,000	
7				Development of Religious Places		50,000	60,000	50,000	50,000	210,000	
	2509			Other		50,000	60,000	50,000	50,000	210,000	
9				Sirisara Pivisuma Programme in Trincomalee District		1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	
	2509			Other		1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	
10				Address Regional Level Issues		200,000	200,000	150,000	150,000	700,000	
	2509			Other		200,000	200,000	150,000	150,000	700,000	
11				Food Production and Grama Shakthi Programme			2,000,000			2,000,000	
	2106			Software Development			25,000			25,000	
	2202			Development Assistance			1,000,000			1,000,000	
	2507			Research and Development			50,000			50,000	
	2509			Other			925,000			925,000	
				Total Expenditure	1,889,194	4,100,000	5,110,000	1,530,000	1,530,000	12,270,000	
				Total Financing	1,889,194	4,100,000	5,110,000	1,530,000	1,530,000	12,270,000	
				Domestic	1,889,194	4,100,000	5,110,000	1,530,000	1,530,000	12,270,000	
11				Domestic Funds	1,889,194	4,100,000	5,110,000	1,530,000	1,530,000	12,270,000	

* Expenditure on National Food Production Programme and Pubudamu Polonnaruwa Programme for 2016 and 2017 are included in the sub project of 01-02-06-06.National Programme for Disabled and Elderly Population is a new programme introduced for the year 2018.

Head 2 - Office of the Prime Minister

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017- 2020 Total
				2020 Projections		
Rs '000						
Recurrent Expenditure	754,694	870,878	951,580	945,420	939,900	3,707,778
Personal Emoluments	216,557	326,000	373,360	374,950	377,000	1,451,310
Salaries and Wages	89,317	202,000	247,440	244,000	239,500	932,940
Overtime and Holiday Payments	19,008	23,700	23,700	23,600	23,500	94,500
Other Allowances	108,232	100,300	102,220	107,350	114,000	423,870
Travelling Expenses	146,313	111,621	121,200	122,300	123,300	478,421
Domestic	3,593	7,450	5,200	5,500	5,800	23,950
Foreign	142,720	104,171	116,000	116,800	117,500	454,471
Supplies	50,202	65,000	59,850	61,870	64,100	250,820
Stationery and Office Requisites	18,441	22,850	22,000	22,800	23,700	91,350
Fuel	31,129	40,500	36,500	37,700	39,000	153,700
Diets and Uniforms	632	1,650	1,350	1,370	1,400	5,770
Maintenance Expenditure	101,772	117,601	106,900	110,050	113,500	448,051
Vehicles	63,878	54,500	57,500	59,150	61,000	232,150
Plant and Machinery	36,923	59,101	47,500	49,000	50,500	206,101
Buildings and Structures	971	4,000	1,900	1,900	2,000	9,800
Services	237,708	248,156	287,770	273,650	259,300	1,068,876
Transport	2,641	9,906	13,720	14,200	14,600	52,426
Postal and Communication	24,809	34,400	36,500	36,700	37,000	144,600
Electricity & Water	63,037	70,150	85,600	85,800	86,000	327,550
Rents and Local Taxes	6,043	42,800	46,000	28,500	11,000	128,300
Interest Payment for Leased Vehicles		1,200	350	350		1,900
Other	141,179	89,700	105,600	108,100	110,700	414,100
Transfers	2,141	2,500	2,500	2,600	2,700	10,300
Property Loan Interest to Public Servants	2,141	2,500	2,500	2,600	2,700	10,300
Capital Expenditure	414,457	575,173	821,100	73,250	62,600	1,532,123
Rehabilitation and Improvement of Capital Assets	40,333	34,000	31,500	32,350	25,300	123,150
Buildings and Structures	35,220	28,500	25,500	25,050	16,600	95,650
Plant, Machinery and Equipment	3,734	3,200	3,700	4,550	5,300	16,750
Vehicles	1,380	2,300	2,300	2,750	3,400	10,750
Acquisition of Capital Assets	345,195	528,280	287,600	38,700	34,800	889,380
Vehicles	41,028	213,180				213,180
Furniture and Office Equipment	18,760	28,000	18,000	17,700	17,400	81,100
Plant, Machinery and Equipment	11,374	12,900	10,500	11,300	12,000	46,700
Buildings and Structures	274,033	259,500	251,000	1,200	1,500	513,200
Software Development		9,200	3,000	3,400	3,900	19,500
Capital Payments for Leased Vehicles		5,500	5,100	5,100		15,700
Capacity Building	2,380	2,000	2,000	2,200	2,500	8,700
Staff Training	2,380	2,000	2,000	2,200	2,500	8,700
Other Capital Expenditure	26,549	10,893	500,000			510,893
Investments	26,549					
Other		10,893	500,000			510,893
Total Expenditure	1,169,151	1,446,051	1,772,680	1,018,670	1,002,500	5,239,901
Total Financing	1,169,151	1,446,051	1,772,680	1,018,670	1,002,500	5,239,901
Domestic	1,169,151	1,435,158	1,322,680	1,018,670	1,002,500	4,779,008
Foreign		10,893	450,000			460,893

Employment Profile

Category	Approved	Actual
Senior Level	65	42
Tertiary Level	8	5
Secondary Level	193	140
Primary Level	193	108
Other (Casual/Temporary/Contract etc.)		
Total	459	295

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

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	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
				Recurrent Expenditure	417,631	382,825	445,800	460,020	474,250	1,762,895
				Personal Emoluments	58,397	59,000	84,000	89,000	94,000	326,000
	1001			Salaries and Wages	24,546	28,000	45,000	48,000	50,000	171,000
	1002			Overtime and Holiday Payments	6,592	9,000	9,000	9,000	9,000	36,000
	1003			Other Allowances	27,259	22,000	30,000	32,000	35,000	119,000
				Travelling Expenses	137,571	92,400	107,000	109,200	111,400	420,000
	1101			Domestic	1,130	2,400	2,000	2,200	2,400	9,000
	1102			Foreign	136,442	90,000	105,000	107,000	109,000	411,000
				Supplies	25,080	28,300	26,300	27,320	28,350	110,270
	1201			Stationery and Office Requisites	10,464	10,000	10,000	10,500	11,000	41,500
	1202			Fuel	14,417	18,000	16,000	16,500	17,000	67,500
	1203			Diets and Uniforms	200	300	300	320	350	1,270
				Maintenance Expenditure	60,063	71,265	66,000	68,200	70,500	275,965
	1301			Vehicles	43,086	32,000	35,000	36,000	37,000	140,000
	1302			Plant and Machinery	16,125	38,165	30,000	31,000	32,000	131,165
	1303			Buildings and Structures	852	1,100	1,000	1,200	1,500	4,800
				Services	136,519	131,860	162,500	166,300	170,000	630,660
	1401			Transport	947	2,760	3,500	3,800	4,000	14,060
	1402			Postal and Communication	17,312	10,000	20,000	20,500	21,000	71,500
	1403			Electricity & Water	53,972	52,300	65,000	66,000	67,000	250,300
	1404			Rents and Local Taxes	5,483	6,800	9,000	9,000	9,000	33,800
	1409			Other	58,806	60,000	65,000	67,000	69,000	261,000
				Capital Expenditure	362,609	519,780	290,500	40,800	33,000	884,080
				Rehabilitation and Improvement of Capital Assets	32,911	22,000	22,500	22,000	13,500	80,000
	2001			Buildings and Structures	29,433	20,000	20,000	19,000	10,000	69,000
	2002			Plant, Machinery and Equipment	2,548	1,000	1,500	1,800	2,000	6,300
	2003			Vehicles	930	1,000	1,000	1,200	1,500	4,700
				Acquisition of Capital Assets	329,698	497,780	268,000	18,800	19,500	804,080
	2101			Vehicles	34,319	213,180				213,180
	2102			Furniture and Office Equipment	12,119	10,000	8,000	8,300	8,500	34,800
	2103			Plant, Machinery and Equipment	9,227	10,400	8,000	8,300	8,500	35,200
	2104			Buildings and Structures	274,033	258,000	250,000			508,000
	2106			Software Development		6,200	2,000	2,200	2,500	12,900
				Total Expenditure	780,240	902,605	736,300	500,820	507,250	2,646,975
				Total Financing	780,240	902,605	736,300	500,820	507,250	2,646,975
				Domestic	780,240	902,605	736,300	500,820	507,250	2,646,975
11	Domestic Funds				780,240	902,605	736,300	500,820	507,250	2,646,975

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	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017- 2020 Total
					Projections			
	Recurrent Expenditure	337,063	323,282	329,500	337,600	345,850	1,336,232	
	Personal Emoluments	158,160	147,500	167,000	171,500	176,500	662,500	
1001	Salaries and Wages	64,771	76,000	93,000	96,000	99,000	364,000	
1002	Overtime and Holiday Payments	12,416	12,500	12,500	12,500	12,500	50,000	
1003	Other Allowances	80,973	59,000	61,500	63,000	65,000	248,500	
	Travelling Expenses	8,742	9,000	8,500	9,000	9,400	35,900	
1101	Domestic	2,463	3,000	2,000	2,200	2,400	9,600	
1102	Foreign	6,279	6,000	6,500	6,800	7,000	26,300	
	Supplies	25,122	32,250	28,750	29,500	30,350	120,850	
1201	Stationery and Office Requisites	7,978	11,500	10,000	10,200	10,500	42,200	
1202	Fuel	16,712	20,000	18,000	18,500	19,000	75,500	
1203	Diets and Uniforms	432	750	750	800	850	3,150	
	Maintenance Expenditure	41,709	40,586	36,400	37,450	38,500	152,936	
1301	Vehicles	20,792	20,000	20,000	20,500	21,000	81,500	
1302	Plant and Machinery	20,798	20,186	16,000	16,500	17,000	69,686	
1303	Buildings and Structures	119	400	400	450	500	1,750	
	Services	39,907	43,296	43,450	44,650	45,500	176,896	
1401	Transport	1,694	3,096	3,100	3,300	3,500	12,996	
1402	Postal and Communication	7,497	8,000	9,000	9,200	9,500	35,700	
1403	Electricity & Water	9,065	10,000	10,000	10,300	10,500	40,800	
1404	Rents and Local Taxes	560	1,000	1,000	1,000	1,000	4,000	
1406	Interest Payment for Leased Vehicles		1,200	350	350		1,900	
1409	Other	21,091	20,000	20,000	20,500	21,000	81,500	
	Transfers	2,141	2,500	2,500	2,600	2,700	10,300	
1506	Property Loan Interest to Public Servants	2,141	2,500	2,500	2,600	2,700	10,300	
2	Establishment and Continuation of Secretariat for Coordinating Reconciliation Mechanisms and National Media Centre	61,283						
1409	Other	61,283						
4	Establishing Japan-Sri Lanka Joint Comprehensive Partnership Secretariat in Colombo and Tokyo		20,000	42,900	42,900	42,900	148,700	
1001	Salaries and Wages		15,000	28,500	28,500	28,500	100,500	
1409	Other		5,000	14,400	14,400	14,400	48,200	
5	Establishment and Continuation of Millenium Challenge Corporation		28,150				28,150	
1001	Salaries and Wages		21,000				21,000	
1101	Domestic		350				350	
1201	Stationery and Office Requisites		350				350	
1202	Fuel		1,000				1,000	
1401	Transport		2,500				2,500	
1402	Postal and Communication		1,400				1,400	
1403	Electricity & Water		850				850	
1409	Other		700				700	

Rs '000

Sub Project Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017- 2020 Total
							Projections			
			Capital Expenditure	51,848	36,893	20,600	22,700	19,800	99,993	
			Rehabilitation and Improvement of Capital Assets	7,423	11,000	8,000	9,200	10,500	38,700	
2001			Buildings and Structures	5,787	8,000	5,000	5,500	6,000	24,500	
2002			Plant, Machinery and Equipment	1,186	2,000	2,000	2,500	3,000	9,500	
2003			Vehicles	450	1,000	1,000	1,200	1,500	4,700	
			Acquisition of Capital Assets	15,497	13,000	10,600	11,300	6,800	41,700	
2101			Vehicles	6,709						
2102			Furniture and Office Equipment	6,641	3,000	3,000	3,200	3,400	12,600	
2103			Plant, Machinery and Equipment	2,146	1,500	1,500	1,800	2,000	6,800	
2106			Software Development		3,000	1,000	1,200	1,400	6,600	
2108			Capital Payments for Leased Vehicles		5,500	5,100	5,100		15,700	
			Capacity Building	2,380	2,000	2,000	2,200	2,500	8,700	
2401			Staff Training	2,380	2,000	2,000	2,200	2,500	8,700	
			Other Capital Expenditure		10,893				10,893	
2509	13		Other		10,893				10,893	
2			Establishment and Continuation of Secretariat for Coordinating Reconciliation Mechanisms and National Media Centre	26,549						
2502			Investments	26,549						
			Total Expenditure	388,912	360,175	350,100	360,300	365,650	1,436,225	
			Total Financing	388,912	360,175	350,100	360,300	365,650	1,436,225	
			Domestic	388,912	349,282	350,100	360,300	365,650	1,425,332	
11			Domestic Funds	388,912	349,282	350,100	360,300	365,650	1,425,332	
			Foreign		10,893				10,893	
13			Foreign Grants		10,893				10,893	

HEAD - 2 Office of the Prime Minister

01 - Operational Activities

03 - National Media Centre

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017 - 2020 Total
								Projections			
				Recurrent Expenditure		53,950	42,000	47,400	53,200	196,550	
				Personal Emoluments		36,000	26,000	29,500	33,000	124,500	
	1001			Salaries and Wages		16,000	14,000	15,500	17,000	62,500	
	1002			Overtime and Holiday Payments		2,000	2,000	2,000	2,000	8,000	
	1003			Other Allowances		18,000	10,000	12,000	14,000	54,000	
				Travelling Expenses		2,500	1,200	1,500	1,900	7,100	
	1101			Domestic		500	200	300	400	1,400	
	1102			Foreign		2,000	1,000	1,200	1,500	5,700	
				Supplies		1,600	1,600	1,950	2,400	7,550	
	1201			Stationery and Office Requisites		500	500	600	700	2,300	
	1202			Fuel		1,000	1,000	1,200	1,500	4,700	
	1203			Diets and Uniforms		100	100	150	200	550	
				Maintenance Expenditure		2,700	1,500	1,850	2,300	8,350	
	1301			Vehicles		2,000	1,000	1,200	1,500	5,700	
	1302			Plant and Machinery		200	500	650	800	2,150	
	1303			Buildings and Structures		500				500	
				Services		11,150	11,700	12,600	13,600	49,050	
	1401			Transport		1,150	2,200	2,400	2,600	8,350	
	1402			Postal and Communication		5,000	3,500	3,800	4,000	16,300	
	1403			Electricity & Water		2,000	4,000	4,200	4,500	14,700	
	1409			Other		3,000	2,000	2,200	2,500	9,700	
				Capital Expenditure		13,500	8,000	8,750	9,800	40,050	
				Rehabilitation and Improvement of Capital Assets		1,000	1,000	1,150	1,300	4,450	
	2001			Buildings and Structures		500	500	550	600	2,150	
	2002			Plant, Machinery and Equipment		200	200	250	300	950	
	2003			Vehicles		300	300	350	400	1,350	
				Acquisition of Capital Assets		12,500	7,000	7,600	8,500	35,600	
	2102			Furniture and Office Equipment		10,000	5,000	5,200	5,500	25,700	
	2103			Plant, Machinery and Equipment		1,000	1,000	1,200	1,500	4,700	
	2104			Buildings and Structures		1,500	1,000	1,200	1,500	5,200	
				Total Expenditure		67,450	50,000	56,150	63,000	236,600	
				Total Financing		67,450	50,000	56,150	63,000	236,600	
				Domestic		67,450	50,000	56,150	63,000	236,600	
11	Domestic Funds					67,450	50,000	56,150	63,000	236,600	

HEAD - 2 Office of the Prime Minister
01 - Operational Activities
04 - Secretariat for Coordinating Reconciliation Mechanisms

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
								Projections		
Recurrent Expenditure						110,821	75,420	38,050		224,291
Personal Emoluments						47,500	26,520	13,450		87,470
	1001			Salaries and Wages		46,000	25,600	13,000		84,600
	1002			Overtime and Holiday Payments		200	200	100		500
	1003			Other Allowances		1,300	720	350		2,370
Travelling Expenses						7,371	4,000	2,050		13,421
	1101			Domestic		1,200	500	250		1,950
	1102			Foreign		6,171	3,500	1,800		11,471
Supplies						1,500	1,200	700		3,400
	1201			Stationery and Office Requisites		500	500	300		1,300
	1202			Fuel		500	500	300		1,300
	1203			Diets and Uniforms		500	200	100		800
Maintenance Expenditure						3,050	1,500	750		5,300
	1301			Vehicles		500	500	250		1,250
	1302			Plant and Machinery		550	500	250		1,300
	1303			Buildings and Structures		2,000	500	250		2,750
Services						51,400	42,200	21,100		114,700
	1401			Transport		400	600	300		1,300
	1402			Postal and Communication		10,000	2,000	1,000		13,000
	1403			Electricity & Water		5,000	3,600	1,800		10,400
	1404			Rents and Local Taxes		35,000	35,000	17,500		87,500
	1409			Other		1,000	1,000	500		2,500
Capital Expenditure						5,000	2,000	1,000		8,000
Acquisition of Capital Assets						5,000	2,000	1,000		8,000
	2102			Furniture and Office Equipment		5,000	2,000	1,000		8,000
Total Expenditure						115,821	77,420	39,050		232,291
Total Financing						115,821	77,420	39,050		232,291
Domestic						115,821	77,420	39,050		232,291
11				Domestic Funds		115,821	77,420	39,050		232,291

HEAD - 2 Office of the Prime Minister
01 - Operational Activities
05 - Millennium Challenge Corporation Project Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017 - 2020 Total
								Projections			
Recurrent Expenditure							58,860	62,350	66,600	187,810	
Personal Emoluments							41,340	43,000	45,000	129,340	
	1001			Salaries and Wages			41,340	43,000	45,000	129,340	
Travelling Expenses							500	550	600	1,650	
	1101			Domestic			500	550	600	1,650	
Supplies							2,000	2,400	3,000	7,400	
	1201			Stationery and Office Requisites			1,000	1,200	1,500	3,700	
	1202			Fuel			1,000	1,200	1,500	3,700	
Maintenance Expenditure							1,500	1,800	2,200	5,500	
	1301			Vehicles			1,000	1,200	1,500	3,700	
	1302			Plant and Machinery			500	600	700	1,800	
Services							13,520	14,600	15,800	43,920	
	1401			Transport			4,320	4,400	4,500	13,220	
	1402			Postal and Communication			2,000	2,200	2,500	6,700	
	1403			Electricity & Water			3,000	3,500	4,000	10,500	
	1404			Rents and Local Taxes			1,000	1,000	1,000	3,000	
	1409			Other			3,200	3,500	3,800	10,500	
Capital Expenditure							500,000			500,000	
1				The Development and Facilitation of Implementation of a Millennium Challenge Compact			500,000			500,000	
	2509			Other			500,000			500,000	
		13					450,000			450,000	
		17					50,000			50,000	
Total Expenditure							558,860	62,350	66,600	687,810	
Total Financing							558,860	62,350	66,600	687,810	
Domestic							108,860	62,350	66,600	237,810	
11				Domestic Funds			58,860	62,350	66,600	187,810	
17				Foreign Finance Associated Costs			50,000			50,000	
Foreign							450,000			450,000	
13				Foreign Grants			450,000			450,000	

Head 4 - Judges of the Superior Courts

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	
				Projections		2017- 2020 Total	2020
Recurrent Expenditure	108,605	126,443	149,700	156,000	162,820	594,963	
Personal Emoluments	72,455	81,000	101,200	104,600	108,600	395,400	
Salaries and Wages	22,200	26,000	38,600	38,600	38,600	141,800	
Other Allowances	50,256	55,000	62,600	66,000	70,000	253,600	
Travelling Expenses	4,636	7,200	8,900	9,570	10,150	35,820	
Domestic		200	200	270	350	1,020	
Foreign	4,636	7,000	8,700	9,300	9,800	34,800	
Supplies	11,917	13,150	13,150	14,300	15,450	56,050	
Stationery and Office Requisites	1,311	1,650	1,650	1,800	1,950	7,050	
Fuel	10,607	11,500	11,500	12,500	13,500	49,000	
Maintenance Expenditure	11,513	15,620	17,000	17,600	18,200	68,420	
Vehicles	11,208	15,000	16,500	17,000	17,500	66,000	
Plant and Machinery	305	620	500	600	700	2,420	
Services	7,921	9,223	9,200	9,650	10,100	38,173	
Postal and Communication	5,236	4,600	5,500	5,800	6,100	22,000	
Electricity & Water	549	1,500	800	850	900	4,050	
Rents and Local Taxes		23				23	
Other	2,136	3,100	2,900	3,000	3,100	12,100	
Transfers	163	250	250	280	320	1,100	
Property Loan Interest to Public Servants	163	250	250	280	320	1,100	
Capital Expenditure	38,370	56,300	63,400	63,900	64,400	248,000	
Rehabilitation and Improvement of Capital Assets		1,700	1,300	1,450	1,600	6,050	
Buildings and Structures		500	200	250	300	1,250	
Vehicles		1,200	1,100	1,200	1,300	4,800	
Acquisition of Capital Assets	592	4,600	2,100	2,450	2,800	11,950	
Furniture and Office Equipment		1,600	600	700	800	3,700	
Plant, Machinery and Equipment	592	3,000	1,500	1,750	2,000	8,250	
Capacity Building	37,779	50,000	60,000	60,000	60,000	230,000	
Staff Training	37,779	50,000	60,000	60,000	60,000	230,000	
Total Expenditure	146,975	182,743	213,100	219,900	227,220	842,963	
Total Financing	146,975	182,743	213,100	219,900	227,220	842,963	
Domestic	146,975	182,743	213,100	219,900	227,220	842,963	

Employment Profile

Category	Approved	Actual
Senior Level	23	23
Total	23	23

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

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	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
				Recurrent Expenditure	55,603	64,443	75,700	79,120	82,550	301,813
				Personal Emoluments	36,288	40,000	50,300	52,200	54,200	196,700
	1001	21		Salaries and Wages	11,575	13,000	19,200	19,200	19,200	70,600
	1003			Other Allowances	24,712	27,000	31,100	33,000	35,000	126,100
				Travelling Expenses	2,414	4,100	4,300	4,650	5,000	18,050
	1101			Domestic		100	100	150	200	550
	1102			Foreign	2,414	4,000	4,200	4,500	4,800	17,500
				Supplies	5,943	6,400	6,400	7,000	7,600	27,400
	1201			Stationery and Office Requisites	807	900	900	1,000	1,100	3,900
	1202			Fuel	5,136	5,500	5,500	6,000	6,500	23,500
				Maintenance Expenditure	5,772	7,320	8,700	9,050	9,300	34,370
	1301			Vehicles	5,502	7,000	8,500	8,800	9,000	33,300
	1302			Plant and Machinery	270	320	200	250	300	1,070
				Services	5,132	6,523	5,900	6,100	6,300	24,823
	1402			Postal and Communication	2,615	2,300	2,600	2,700	2,800	10,400
	1403			Electricity & Water	549	1,500	800	850	900	4,050
	1404			Rents and Local Taxes		23				23
	1409			Other	1,968	2,700	2,500	2,550	2,600	10,350
	01			<i>Information Technology based Secretariat for the Hon. Chief Justice</i>		2,000	2,000	2,000	2,000	8,000
	02			<i>Other</i>		700	500	550	600	2,350
				Transfers	55	100	100	120	150	470
	1506			Property Loan Interest to Public Servants	55	100	100	120	150	470
				Capital Expenditure	19,424	22,900	31,400	31,600	31,800	117,700
				Rehabilitation and Improvement of Capital Assets		1,100	800	900	1,000	3,800
	2001			Buildings and Structures		500	200	250	300	1,250
	2003			Vehicles		600	600	650	700	2,550
				Acquisition of Capital Assets	592	1,800	600	700	800	3,900
	2102			Furniture and Office Equipment		800	100	150	200	1,250
	2103			Plant, Machinery and Equipment	592	1,000	500	550	600	2,650
				Capacity Building	18,833	20,000	30,000	30,000	30,000	110,000
	2401			Staff Training	18,833	20,000	30,000	30,000	30,000	110,000
				Total Expenditure	75,027	87,343	107,100	110,720	114,350	419,513
				Total Financing	75,027	87,343	107,100	110,720	114,350	419,513
				Domestic	75,027	87,343	107,100	110,720	114,350	419,513
11	Domestic Funds				63,452	74,343	87,900	91,520	95,150	348,913
21	Special Law				11,575	13,000	19,200	19,200	19,200	70,600

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	2016	2017	2018	2019	2020	2017 - 2020
				Recurrent Expenditure	53,002	62,000	74,000	76,880	80,270	293,150
				Personal Emoluments	36,167	41,000	50,900	52,400	54,400	198,700
	1001	21		Salaries and Wages	10,624	13,000	19,400	19,400	19,400	71,200
	1003			Other Allowances	25,543	28,000	31,500	33,000	35,000	127,500
				Travelling Expenses	2,222	3,100	4,600	4,920	5,150	17,770
	1101			Domestic		100	100	120	150	470
	1102			Foreign	2,222	3,000	4,500	4,800	5,000	17,300
				Supplies	5,974	6,750	6,750	7,300	7,850	28,650
	1201			Stationery and Office Requisites	504	750	750	800	850	3,150
	1202			Fuel	5,470	6,000	6,000	6,500	7,000	25,500
				Maintenance Expenditure	5,741	8,300	8,300	8,550	8,900	34,050
	1301			Vehicles	5,706	8,000	8,000	8,200	8,500	32,700
	1302			Plant and Machinery	35	300	300	350	400	1,350
				Services	2,789	2,700	3,300	3,550	3,800	13,350
	1402			Postal and Communication	2,621	2,300	2,900	3,100	3,300	11,600
	1409			Other	168	400	400	450	500	1,750
				Transfers	108	150	150	160	170	630
	1506			Property Loan Interest to Public Servants	108	150	150	160	170	630
				Capital Expenditure	18,946	33,400	32,000	32,300	32,600	130,300
				Rehabilitation and Improvement of Capital Assets		600	500	550	600	2,250
	2003			Vehicles		600	500	550	600	2,250
				Acquisition of Capital Assets		2,800	1,500	1,750	2,000	8,050
	2102			Furniture and Office Equipment		800	500	550	600	2,450
	2103			Plant, Machinery and Equipment		2,000	1,000	1,200	1,400	5,600
				Capacity Building	18,946	30,000	30,000	30,000	30,000	120,000
	2401			Staff Training	18,946	30,000	30,000	30,000	30,000	120,000
				Total Expenditure	71,948	95,400	106,000	109,180	112,870	423,450
				Total Financing	71,948	95,400	106,000	109,180	112,870	423,450
				Domestic	71,948	95,400	106,000	109,180	112,870	423,450
11	Domestic Funds				61,324	82,400	86,600	89,780	93,470	352,250
21	Special Law				10,624	13,000	19,400	19,400	19,400	71,200

Head 5 - Office of the Cabinet of Ministers

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017- 2020 Total	Rs '000
				Projections			2020
Recurrent Expenditure	68,256	78,733	94,350	100,720	106,650	380,453	
Personal Emoluments	51,263	54,500	60,800	64,800	68,200	248,300	
Salaries and Wages	21,392	25,500	30,500	33,000	35,000	124,000	
Overtime and Holiday Payments	3,826	4,000	4,000	4,000	4,000	16,000	
Other Allowances	26,045	25,000	26,300	27,800	29,200	108,300	
Travelling Expenses	353	1,298	800	900	1,000	3,998	
Domestic	69	200	300	350	400	1,250	
Foreign	284	1,098	500	550	600	2,748	
Supplies	6,685	8,000	8,550	9,400	10,150	36,100	
Stationery and Office Requisites	3,510	4,000	4,500	4,800	5,000	18,300	
Fuel	2,891	3,500	3,500	4,000	4,500	15,500	
Diets and Uniforms	171	200	250	280	300	1,030	
Other	113	300	300	320	350	1,270	
Maintenance Expenditure	4,129	4,285	5,250	6,000	6,750	22,285	
Vehicles	2,359	2,500	2,750	3,000	3,250	11,500	
Plant and Machinery	1,671	1,200	1,500	1,800	2,000	6,500	
Buildings and Structures	98	585	1,000	1,200	1,500	4,285	
Services	5,387	9,900	18,050	18,700	19,600	66,250	
Transport	900	1,200	2,400	2,500	2,600	8,700	
Postal and Communication	1,547	1,500	1,850	2,000	2,200	7,550	
Electricity & Water		3,200	9,000	9,200	9,500	30,900	
Rents and Local Taxes	420	500	800	800	800	2,900	
Other	2,519	3,500	4,000	4,200	4,500	16,200	
Transfers	440	750	700	720	750	2,920	
Property Loan Interest to Public Servants	440	750	700	720	750	2,920	
Other Recurrent Expenditure			200	200	200	600	
Implementation of the Official Languages Policy			200	200	200	600	
Capital Expenditure	2,235	12,505	12,650	13,650	14,550	53,355	
Rehabilitation and Improvement of Capital Assets	533	3,700	6,450	6,850	7,150	24,150	
Buildings and Structures	30	3,000	5,500	5,800	6,000	20,300	
Plant, Machinery and Equipment	284	300	550	600	650	2,100	
Vehicles	219	400	400	450	500	1,750	
Acquisition of Capital Assets	1,242	8,000	5,500	6,000	6,500	26,000	
Furniture and Office Equipment	1,242	4,000	4,000	4,200	4,500	16,700	
Plant, Machinery and Equipment		1,000	1,500	1,800	2,000	6,300	
Software Development		3,000				3,000	
Capacity Building	460	805	700	800	900	3,205	
Staff Training	460	805	700	800	900	3,205	
Total Expenditure	70,491	91,238	107,000	114,370	121,200	433,808	
Total Financing	70,491	91,238	107,000	114,370	121,200	433,808	
Domestic	70,491	91,238	107,000	114,370	121,200	433,808	

Employment Profile

Category	Approved	Actual
Senior Level	22	12
Tertiary Level	10	7
Secondary Level	32	23
Primary Level	32	24
Other (Casual/Temporary/Contract etc.)	3	4
Total	99	70

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

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	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017 - 2020 Total
								Projections			
				Recurrent Expenditure	68,256	78,733	94,350	100,720	106,650	380,453	
				Personal Emoluments	51,263	54,500	60,800	64,800	68,200	248,300	
	1001			Salaries and Wages	21,392	25,500	30,500	33,000	35,000	124,000	
	1002			Overtime and Holiday Payments	3,826	4,000	4,000	4,000	4,000	16,000	
	1003			Other Allowances	26,045	25,000	26,300	27,800	29,200	108,300	
				Travelling Expenses	353	1,298	800	900	1,000	3,998	
	1101			Domestic	69	200	300	350	400	1,250	
	1102			Foreign	284	1,098	500	550	600	2,748	
				Supplies	6,685	8,000	8,550	9,400	10,150	36,100	
	1201			Stationery and Office Requisites	3,510	4,000	4,500	4,800	5,000	18,300	
	1202			Fuel	2,891	3,500	3,500	4,000	4,500	15,500	
	1203			Diets and Uniforms	171	200	250	280	300	1,030	
	1205			Other	113	300	300	320	350	1,270	
				Maintenance Expenditure	4,129	4,285	5,250	6,000	6,750	22,285	
	1301			Vehicles	2,359	2,500	2,750	3,000	3,250	11,500	
	1302			Plant and Machinery	1,671	1,200	1,500	1,800	2,000	6,500	
	1303			Buildings and Structures	98	585	1,000	1,200	1,500	4,285	
				Services	5,387	9,900	18,050	18,700	19,600	66,250	
	1401			Transport	900	1,200	2,400	2,500	2,600	8,700	
	1402			Postal and Communication	1,547	1,500	1,850	2,000	2,200	7,550	
	1403			Electricity & Water		3,200	9,000	9,200	9,500	30,900	
	1404			Rents and Local Taxes	420	500	800	800	800	2,900	
	1409			Other	2,519	3,500	4,000	4,200	4,500	16,200	
				Transfers	440	750	700	720	750	2,920	
	1506			Property Loan Interest to Public Servants	440	750	700	720	750	2,920	
				Other Recurrent Expenditure			200	200	200	600	
	1703			Implementation of the Official Languages Policy			200	200	200	600	
				Capital Expenditure	2,235	12,505	12,650	13,650	14,550	53,355	
				Rehabilitation and Improvement of Capital Assets	533	3,700	6,450	6,850	7,150	24,150	
	2001			Buildings and Structures	30	3,000	5,500	5,800	6,000	20,300	
	2002			Plant, Machinery and Equipment	284	300	550	600	650	2,100	
	2003			Vehicles	219	400	400	450	500	1,750	
				Acquisition of Capital Assets	1,242	5,000	5,500	6,000	6,500	23,000	
	2102			Furniture and Office Equipment	1,242	4,000	4,000	4,200	4,500	16,700	
	2103			Plant, Machinery and Equipment		1,000	1,500	1,800	2,000	6,300	
				Capacity Building	460	805	700	800	900	3,205	
	2401			Staff Training	460	805	700	800	900	3,205	
2				Document Archiving and Management System		3,000				3,000	
	2106			Software Development		3,000				3,000	
				Total Expenditure	70,491	91,238	107,000	114,370	121,200	433,808	
				Total Financing	70,491	91,238	107,000	114,370	121,200	433,808	
				Domestic	70,491	91,238	107,000	114,370	121,200	433,808	
11				Domestic Funds	70,491	91,238	107,000	114,370	121,200	433,808	

Head 6 - Public Service Commission

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	
				Projections		2017- 2020 Total	
Recurrent Expenditure	157,007	197,113	175,065	182,060	189,340	743,578	
Personal Emoluments	102,977	132,600	129,600	134,600	139,600	536,400	
Salaries and Wages	54,270	83,400	88,400	91,400	93,400	356,600	
Overtime and Holiday Payments	811	1,200	1,200	1,200	1,200	4,800	
Other Allowances	47,896	48,000	40,000	42,000	45,000	175,000	
Travelling Expenses	848	1,550	1,550	1,760	1,970	6,830	
Domestic	9	50	50	60	70	230	
Foreign	840	1,500	1,500	1,700	1,900	6,600	
Supplies	5,703	5,800	6,765	7,100	7,620	27,285	
Stationery and Office Requisites	2,660	2,100	2,200	2,400	2,600	9,300	
Fuel	2,956	3,500	4,385	4,500	4,800	17,185	
Diets and Uniforms	88	200	180	200	220	800	
Maintenance Expenditure	2,053	3,000	3,300	3,600	4,000	13,900	
Vehicles	1,240	2,200	2,300	2,400	2,500	9,400	
Plant and Machinery	814	800	1,000	1,200	1,500	4,500	
Services	44,586	52,863	32,550	33,600	34,650	153,663	
Transport	5,177	7,000	8,400	8,500	8,600	32,500	
Postal and Communication	3,480	3,500	4,400	4,600	4,800	17,300	
Electricity & Water	6,158	7,000	6,250	6,500	6,750	26,500	
Rents and Local Taxes	23,374	28,863	500	500	500	30,363	
Other	6,397	6,500	13,000	13,500	14,000	47,000	
Transfers	839	1,300	1,300	1,400	1,500	5,500	
Property Loan Interest to Public Servants	839	1,300	1,300	1,400	1,500	5,500	
Capital Expenditure	126,472	254,500	58,221	8,350	9,050	330,121	
Rehabilitation and Improvement of Capital Assets	547	800	950	1,050	1,150	3,950	
Plant, Machinery and Equipment	221	300	300	350	400	1,350	
Vehicles	326	500	650	700	750	2,600	
Acquisition of Capital Assets	123,578	251,700	55,271	5,100	5,500	317,571	
Furniture and Office Equipment	981	1,200	2,271	2,300	2,500	8,271	
Plant, Machinery and Equipment	3,823	500	2,500	2,800	3,000	8,800	
Buildings and Structures	118,774	250,000	50,000			300,000	
Land and Land Improvements			500			500	
Capacity Building	2,347	2,000	2,000	2,200	2,400	8,600	
Staff Training	2,347	2,000	2,000	2,200	2,400	8,600	
Total Expenditure	283,479	451,613	233,286	190,410	198,390	1,073,699	
Total Financing	283,479	451,613	233,286	190,410	198,390	1,073,699	
Domestic	283,479	451,613	233,286	190,410	198,390	1,073,699	

Employment Profile

Category	Approved	Actual
Senior Level	40	34
Tertiary Level	9	7
Secondary Level	97	86
Primary Level	50	42
Other (Casual/Temporary/Contract etc.)	1	
Total	197	169

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

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	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								2019	2020	
Recurrent Expenditure					157,007	197,113	175,065	182,060	189,340	743,578
Personal Emoluments					102,977	132,600	129,600	134,600	139,600	536,400
	1001			Salaries and Wages	54,270	83,400	88,400	91,400	93,400	356,600
			21		45,016	75,000	80,000	83,000	85,000	323,000
					9,255	8,400	8,400	8,400	8,400	33,600
	1002			Overtime and Holiday Payments	811	1,200	1,200	1,200	1,200	4,800
	1003			Other Allowances	47,896	48,000	40,000	42,000	45,000	175,000
Travelling Expenses					848	1,550	1,550	1,760	1,970	6,830
	1101			Domestic	9	50	50	60	70	230
	1102			Foreign	840	1,500	1,500	1,700	1,900	6,600
Supplies					5,703	5,800	6,765	7,100	7,620	27,285
	1201			Stationery and Office Requisites	2,660	2,100	2,200	2,400	2,600	9,300
	1202			Fuel	2,956	3,500	4,385	4,500	4,800	17,185
	1203			Diets and Uniforms	88	200	180	200	220	800
Maintenance Expenditure					2,053	3,000	3,300	3,600	4,000	13,900
	1301			Vehicles	1,240	2,200	2,300	2,400	2,500	9,400
	1302			Plant and Machinery	814	800	1,000	1,200	1,500	4,500
Services					44,586	52,863	32,550	33,600	34,650	153,663
	1401			Transport	5,177	7,000	8,400	8,500	8,600	32,500
	1402			Postal and Communication	3,480	3,500	4,400	4,600	4,800	17,300
	1403			Electricity & Water	6,158	7,000	6,250	6,500	6,750	26,500
	1404			Rents and Local Taxes	23,374	28,863	500	500	500	30,363
	1409			Other	6,397	6,500	13,000	13,500	14,000	47,000
Transfers					839	1,300	1,300	1,400	1,500	5,500
	1506			Property Loan Interest to Public Servants	839	1,300	1,300	1,400	1,500	5,500
Capital Expenditure					126,472	254,500	58,221	8,350	9,050	330,121
Rehabilitation and Improvement of Capital Assets					547	800	950	1,050	1,150	3,950
	2002			Plant, Machinery and Equipment	221	300	300	350	400	1,350
	2003			Vehicles	326	500	650	700	750	2,600
Acquisition of Capital Assets					4,804	1,700	5,271	5,100	5,500	17,571
	2102			Furniture and Office Equipment	981	1,200	2,271	2,300	2,500	8,271
	2103			Plant, Machinery and Equipment	3,823	500	2,500	2,800	3,000	8,800
	2105			Land and Land Improvements			500			500
Capacity Building					2,347	2,000	2,000	2,200	2,400	8,600
	2401			Staff Training	2,347	2,000	2,000	2,200	2,400	8,600
1				Construction of New Office Building	118,774	250,000	50,000			300,000
	2104			Buildings and Structures	118,774	250,000	50,000			300,000
Total Expenditure					283,479	451,613	233,286	190,410	198,390	1,073,699
Total Financing					283,479	451,613	233,286	190,410	198,390	1,073,699
Domestic					283,479	451,613	233,286	190,410	198,390	1,073,699
11				Domestic Funds	274,224	443,213	224,886	182,010	189,990	1,040,099
21				Special Law	9,255	8,400	8,400	8,400	8,400	33,600

Head 7 - Judicial Service Commission

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	
				Projections		2017-2020 Total	
Recurrent Expenditure	44,825	60,530	71,683	78,193	83,853	294,259	
Personal Emoluments	35,750	46,786	53,263	58,263	62,263	220,575	
Salaries and Wages	14,663	24,855	31,000	33,000	35,000	123,855	
Overtime and Holiday Payments	435	500	500	500	500	2,000	
Other Allowances	20,652	21,431	21,763	24,763	26,763	94,720	
Travelling Expenses	84	400	400	470	550	1,820	
Domestic	84	300	300	320	350	1,270	
Foreign		100	100	150	200	550	
Supplies	2,688	4,283	3,800	4,160	4,470	16,713	
Stationery and Office Requisites	1,069	2,563	2,100	2,250	2,400	9,313	
Fuel	1,559	1,700	1,650	1,850	2,000	7,200	
Diets and Uniforms	60	20	50	60	70	200	
Maintenance Expenditure	1,953	1,700	1,800	2,200	2,700	8,400	
Vehicles	617	900	1,000	1,200	1,500	4,600	
Plant and Machinery	568	500	500	650	800	2,450	
Buildings and Structures	768	300	300	350	400	1,350	
Services	4,240	7,061	12,070	12,720	13,470	45,321	
Transport			1,350	1,400	1,450	4,200	
Postal and Communication	967	2,134	3,000	3,200	3,400	11,734	
Electricity & Water	929	1,044	1,200	1,400	1,600	5,244	
Rents and Local Taxes	168	170	170	170	170	680	
Lease Rental for Vehicles Procured Under Operational Leasing			2,350	2,350	2,350	7,050	
Other	2,175	3,713	4,000	4,200	4,500	16,413	
Transfers	111	300	350	380	400	1,430	
Property Loan Interest to Public Servants	111	300	350	380	400	1,430	
Capital Expenditure	581	7,710	1,800	2,100	2,400	14,010	
Rehabilitation and Improvement of Capital Assets		4,000				4,000	
Buildings and Structures		4,000				4,000	
Acquisition of Capital Assets	411	3,510	1,500	1,750	2,000	8,760	
Furniture and Office Equipment	411	510	500	550	600	2,160	
Plant, Machinery and Equipment		3,000	1,000	1,200	1,400	6,600	
Capacity Building	170	200	300	350	400	1,250	
Staff Training	170	200	300	350	400	1,250	
Total Expenditure	45,406	68,240	73,483	80,293	86,253	308,269	
Total Financing	45,406	68,240	73,483	80,293	86,253	308,269	
Domestic	45,406	68,240	73,483	80,293	86,253	308,269	

Employment Profile

Category	Approved	Actual
Senior Level	13	13
Tertiary Level	4	3
Secondary Level	69	43
Primary Level	24	16
Other (Casual/Temporary/Contract etc.)		
Total	110	75

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

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	2016	2017	2018	2019	2020	2017 - 2020
				Recurrent Expenditure	44,825	60,530	71,683	78,193	83,853	294,259
				Personal Emoluments	35,750	46,786	53,263	58,263	62,263	220,575
	1001			Salaries and Wages	14,663	24,855	31,000	33,000	35,000	123,855
	1002			Overtime and Holiday Payments	435	500	500	500	500	2,000
	1003			Other Allowances	20,652	21,431	21,763	24,763	26,763	94,720
					19,468	19,691	20,000	23,000	25,000	87,691
			21		1,184	1,740	1,763	1,763	1,763	7,029
				Travelling Expenses	84	400	400	470	550	1,820
	1101			Domestic	84	300	300	320	350	1,270
	1102			Foreign		100	100	150	200	550
				Supplies	2,688	4,283	3,800	4,160	4,470	16,713
	1201			Stationery and Office Requisites	1,069	2,563	2,100	2,250	2,400	9,313
	1202			Fuel	1,559	1,700	1,650	1,850	2,000	7,200
	1203			Diets and Uniforms	60	20	50	60	70	200
				Maintenance Expenditure	1,953	1,700	1,800	2,200	2,700	8,400
	1301			Vehicles	617	900	1,000	1,200	1,500	4,600
	1302			Plant and Machinery	568	500	500	650	800	2,450
	1303			Buildings and Structures	768	300	300	350	400	1,350
				Services	4,240	7,061	12,070	12,720	13,470	45,321
	1401			Transport			1,350	1,400	1,450	4,200
	1402			Postal and Communication	967	2,134	3,000	3,200	3,400	11,734
	1403			Electricity & Water	929	1,044	1,200	1,400	1,600	5,244
	1404			Rents and Local Taxes	168	170	170	170	170	680
	1408			Lease Rental for Vehicles Procured Under Operational Leasing			2,350	2,350	2,350	7,050
	1409			Other	2,175	3,713	4,000	4,200	4,500	16,413
				Transfers	111	300	350	380	400	1,430
	1506			Property Loan Interest to Public Servants	111	300	350	380	400	1,430
				Capital Expenditure	581	7,710	1,800	2,100	2,400	14,010
				Rehabilitation and Improvement of Capital Assets		4,000				4,000
	2001			Buildings and Structures		4,000				4,000
				Acquisition of Capital Assets	411	3,510	1,500	1,750	2,000	8,760
	2102			Furniture and Office Equipment	411	510	500	550	600	2,160
	2103			Plant, Machinery and Equipment		3,000	1,000	1,200	1,400	6,600
				Capacity Building	170	200	300	350	400	1,250
	2401			Staff Training	170	200	300	350	400	1,250
				Total Expenditure	45,406	68,240	73,483	80,293	86,253	308,269
				Total Financing	45,406	68,240	73,483	80,293	86,253	308,269
				Domestic	45,406	68,240	73,483	80,293	86,253	308,269
11	Domestic Funds				44,223	66,500	71,720	78,530	84,490	301,240
21	Special Law				1,184	1,740	1,763	1,763	1,763	7,029

Head 8 - National Police Commission

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017- 2020 Total
				Projections		
				2019	2020	
Recurrent Expenditure	82,632	97,196	94,930	100,700	106,340	399,166
Personal Emoluments	46,517	52,800	49,900	53,800	57,800	214,300
Salaries and Wages	16,169	23,500	31,100	33,000	35,000	122,600
Overtime and Holiday Payments	236	300	300	300	300	1,200
Other Allowances	30,111	29,000	18,500	20,500	22,500	90,500
Travelling Expenses	148	250	350	450	550	1,600
Domestic	148	150	250	300	350	1,050
Foreign		100	100	150	200	550
Supplies	2,233	2,970	2,680	3,420	3,920	12,990
Stationery and Office Requisites	760	1,250	1,000	1,200	1,400	4,850
Fuel	1,457	1,700	1,660	2,200	2,500	8,060
Diets and Uniforms	16	20	20	20	20	80
Maintenance Expenditure	1,024	950	1,000	1,110	1,220	4,280
Vehicles	846	650	700	750	800	2,900
Plant and Machinery	173	250	250	300	350	1,150
Buildings and Structures	5	50	50	60	70	230
Services	32,265	39,776	40,500	41,400	42,300	163,976
Transport	2,857	3,000	3,000	3,200	3,400	12,600
Postal and Communication	1,397	2,000	2,000	2,200	2,500	8,700
Electricity & Water	5,170	6,676	5,500	5,700	5,900	23,776
Rents and Local Taxes	17,415	22,300	25,000	25,000	25,000	97,300
Other	5,425	5,800	5,000	5,300	5,500	21,600
Transfers	445	450	500	520	550	2,020
Property Loan Interest to Public Servants	445	450	500	520	550	2,020
Capital Expenditure	2,722	2,830	2,950	3,540	4,050	13,370
Rehabilitation and Improvement of Capital Assets	66	230	250	290	350	1,120
Plant, Machinery and Equipment	66	80	100	120	150	450
Vehicles		150	150	170	200	670
Acquisition of Capital Assets	2,545	2,400	2,500	3,000	3,400	11,300
Furniture and Office Equipment	504	1,400	1,000	1,200	1,400	5,000
Plant, Machinery and Equipment	2,041	1,000	1,500	1,800	2,000	6,300
Capacity Building	112	200	200	250	300	950
Staff Training	112	200	200	250	300	950
Total Expenditure	85,354	100,026	97,880	104,240	110,390	412,536
Total Financing	85,354	100,026	97,880	104,240	110,390	412,536
Domestic	85,354	100,026	97,880	104,240	110,390	412,536

Employment Profile

Category	Approved	Actual
Senior Level	29	21
Tertiary Level	5	3
Secondary Level	57	47
Primary Level	22	19
Other (Casual/Temporary/Contract etc.)		
Total	113	90

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

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	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017 - 2020 Total
								Projections			
				Recurrent Expenditure	82,632	97,196	94,930	100,700	106,340	399,166	
				Personal Emoluments	46,517	52,800	49,900	53,800	57,800	214,300	
	1001			Salaries and Wages	16,169	23,500	31,100	33,000	35,000	122,600	
	1002			Overtime and Holiday Payments	236	300	300	300	300	1,200	
	1003			Other Allowances	30,111	29,000	18,500	20,500	22,500	90,500	
					19,872	19,500	9,000	11,000	13,000	52,500	
			21		10,239	9,500	9,500	9,500	9,500	38,000	
				Travelling Expenses	148	250	350	450	550	1,600	
	1101			Domestic	148	150	250	300	350	1,050	
	1102			Foreign		100	100	150	200	550	
				Supplies	2,233	2,970	2,680	3,420	3,920	12,990	
	1201			Stationery and Office Requisites	760	1,250	1,000	1,200	1,400	4,850	
	1202			Fuel	1,457	1,700	1,660	2,200	2,500	8,060	
	1203			Diets and Uniforms	16	20	20	20	20	80	
				Maintenance Expenditure	1,024	950	1,000	1,110	1,220	4,280	
	1301			Vehicles	846	650	700	750	800	2,900	
	1302			Plant and Machinery	173	250	250	300	350	1,150	
	1303			Buildings and Structures	5	50	50	60	70	230	
				Services	32,265	39,776	40,500	41,400	42,300	163,976	
	1401			Transport	2,857	3,000	3,000	3,200	3,400	12,600	
	1402			Postal and Communication	1,397	2,000	2,000	2,200	2,500	8,700	
	1403			Electricity & Water	5,170	6,676	5,500	5,700	5,900	23,776	
	1404			Rents and Local Taxes	17,415	22,300	25,000	25,000	25,000	97,300	
	1409			Other	5,425	5,800	5,000	5,300	5,500	21,600	
				Transfers	445	450	500	520	550	2,020	
	1506			Property Loan Interest to Public Servants	445	450	500	520	550	2,020	
				Capital Expenditure	2,722	2,830	2,950	3,540	4,050	13,370	
				Rehabilitation and Improvement of Capital Assets	66	230	250	290	350	1,120	
	2002			Plant, Machinery and Equipment	66	80	100	120	150	450	
	2003			Vehicles		150	150	170	200	670	
				Acquisition of Capital Assets	2,545	2,400	2,500	3,000	3,400	11,300	
	2102			Furniture and Office Equipment	504	1,400	1,000	1,200	1,400	5,000	
	2103			Plant, Machinery and Equipment	2,041	1,000	1,500	1,800	2,000	6,300	
				Capacity Building	112	200	200	250	300	950	
	2401			Staff Training	112	200	200	250	300	950	
				Total Expenditure	85,354	100,026	97,880	104,240	110,390	412,536	
				Total Financing	85,354	100,026	97,880	104,240	110,390	412,536	
				Domestic	85,354	100,026	97,880	104,240	110,390	412,536	
11	Domestic Funds				75,115	90,526	88,380	94,740	100,890	374,536	
21	Special Law				10,239	9,500	9,500	9,500	9,500	38,000	

Head 9 - Administrative Appeals Tribunal

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2020		Rs '000
				Projections		2017- 2020 Total		
Recurrent Expenditure	21,192	23,361	24,840	26,955	29,480			104,636
Personal Emoluments	9,289	10,737	12,010	13,600	15,600			51,947
Salaries and Wages	5,705	7,400	8,810	9,500	10,500			36,210
Overtime and Holiday Payments	58	100	100	100	100			400
Other Allowances	3,526	3,237	3,100	4,000	5,000			15,337
Travelling Expenses		50	10	20	30			110
Domestic		50	10	20	30			110
Supplies	1,423	1,405	1,250	1,350	1,450			5,455
Stationery and Office Requisites	320	405	400	450	500			1,755
Fuel	1,103	1,000	850	900	950			3,700
Maintenance Expenditure	291	433	320	385	450			1,588
Vehicles	229	245	250	300	350			1,145
Plant and Machinery	61	188	70	85	100			443
Services	10,189	10,736	11,250	11,600	11,950			45,536
Transport	1,200	1,506	1,800	1,900	2,000			7,206
Postal and Communication	243	380	550	600	650			2,180
Electricity & Water	127	200	200	250	300			950
Rents and Local Taxes	7,200	7,200	7,200	7,200	7,200			28,800
Other	1,419	1,450	1,500	1,650	1,800			6,400
Capital Expenditure	666	850	650	730	820			3,050
Rehabilitation and Improvement of Capital Assets	252	100	100	120	150			470
Plant, Machinery and Equipment	252	100	100	120	150			470
Acquisition of Capital Assets	414	700	500	550	600			2,350
Furniture and Office Equipment	414	700	500	550	600			2,350
Capacity Building		50	50	60	70			230
Staff Training		50	50	60	70			230
Total Expenditure	21,858	24,211	25,490	27,685	30,300			107,686
Total Financing	21,858	24,211	25,490	27,685	30,300			107,686
Domestic	21,858	24,211	25,490	27,685	30,300			107,686

Employment Profile

Category	Approved	Actual
Senior Level	5	5
Tertiary Level		
Secondary Level	21	12
Primary Level	7	7
Total	33	24

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

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	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								Projections		
				Recurrent Expenditure	21,192	23,361	24,840	26,955	29,480	104,636
				Personal Emoluments	9,289	10,737	12,010	13,600	15,600	51,947
	1001			Salaries and Wages	5,705	7,400	8,810	9,500	10,500	36,210
	1002			Overtime and Holiday Payments	58	100	100	100	100	400
	1003			Other Allowances	3,526	3,237	3,100	4,000	5,000	15,337
				Travelling Expenses		50	10	20	30	110
	1101			Domestic		50	10	20	30	110
				Supplies	1,423	1,405	1,250	1,350	1,450	5,455
	1201			Stationery and Office Requisites	320	405	400	450	500	1,755
	1202			Fuel	1,103	1,000	850	900	950	3,700
				Maintenance Expenditure	291	433	320	385	450	1,588
	1301			Vehicles	229	245	250	300	350	1,145
	1302			Plant and Machinery	61	188	70	85	100	443
				Services	10,189	10,736	11,250	11,600	11,950	45,536
	1401			Transport	1,200	1,506	1,800	1,900	2,000	7,206
	1402			Postal and Communication	243	380	550	600	650	2,180
	1403			Electricity & Water	127	200	200	250	300	950
	1404			Rents and Local Taxes	7,200	7,200	7,200	7,200	7,200	28,800
	1409			Other	1,419	1,450	1,500	1,650	1,800	6,400
				Capital Expenditure	666	850	650	730	820	3,050
				Rehabilitation and Improvement of Capital Assets	252	100	100	120	150	470
	2002			Plant, Machinery and Equipment	252	100	100	120	150	470
				Acquisition of Capital Assets	414	700	500	550	600	2,350
	2102			Furniture and Office Equipment	414	700	500	550	600	2,350
				Capacity Building		50	50	60	70	230
	2401			Staff Training		50	50	60	70	230
				Total Expenditure	21,858	24,211	25,490	27,685	30,300	107,686
				Total Financing	21,858	24,211	25,490	27,685	30,300	107,686
				Domestic	21,858	24,211	25,490	27,685	30,300	107,686
11				Domestic Funds	21,858	24,211	25,490	27,685	30,300	107,686

Head 10 - Commission to Investigate Allegations of Bribery or Corruption

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017- 2020 Total
				2020 Projections		
Recurrent Expenditure	272,578	304,756	441,100	464,050	487,150	1,697,056
Personal Emoluments	231,931	242,000	347,200	367,200	387,200	1,343,600
Salaries and Wages	96,939	123,500	183,500	193,500	203,500	704,000
Overtime and Holiday Payments	2,455	2,500	3,700	3,700	3,700	13,600
Other Allowances	132,537	116,000	160,000	170,000	180,000	626,000
Travelling Expenses	4,953	8,800	12,000	12,700	13,400	46,900
Domestic	1,460	1,800	2,000	2,200	2,400	8,400
Foreign	3,493	7,000	10,000	10,500	11,000	38,500
Supplies	9,088	12,500	14,250	15,100	15,850	57,700
Stationery and Office Requisites	2,853	3,000	3,500	3,800	4,000	14,300
Fuel	5,943	9,000	10,000	10,500	11,000	40,500
Diets and Uniforms	291	500	750	800	850	2,900
Maintenance Expenditure	9,283	9,200	11,250	11,850	12,400	44,700
Vehicles	7,438	7,000	8,500	8,800	9,000	33,300
Plant and Machinery	1,131	1,200	1,750	1,850	2,000	6,800
Buildings and Structures	714	1,000	1,000	1,200	1,400	4,600
Services	16,357	31,256	55,400	56,100	57,100	199,856
Transport			1,100	1,200	1,300	3,600
Postal and Communication	3,609	4,200	5,000	5,200	5,500	19,900
Electricity & Water	8,313	9,000	11,300	11,500	11,800	43,600
Rents and Local Taxes	36	250	5,000	5,000	5,000	15,250
Lease Rental for Vehicles Procured Under Operational Leasing		13,806	27,000	27,000	27,000	94,806
Other	4,400	4,000	6,000	6,200	6,500	22,700
Transfers	966	1,000	1,000	1,100	1,200	4,300
Property Loan Interest to Public Servants	966	1,000	1,000	1,100	1,200	4,300
Capital Expenditure	44,865	42,600	29,000	14,800	16,100	102,500
Rehabilitation and Improvement of Capital Assets	1,553	18,000	21,000	6,200	6,700	51,900
Buildings and Structures	1,553	17,000	20,000	5,000	5,200	47,200
Vehicles		1,000	1,000	1,200	1,500	4,700
Acquisition of Capital Assets	3,955	3,000	5,000	5,400	6,000	19,400
Furniture and Office Equipment	1,669	2,000	2,000	2,200	2,500	8,700
Plant, Machinery and Equipment	654	1,000	3,000	3,200	3,500	10,700
Buildings and Structures	1,632					
Capacity Building	2,036	1,600	3,000	3,200	3,400	11,200
Staff Training	2,036	1,600	3,000	3,200	3,400	11,200
Other Capital Expenditure	37,320	20,000				20,000
Investments	37,320					
Other		20,000				20,000
Total Expenditure	317,443	347,356	470,100	478,850	503,250	1,799,556
Total Financing	317,443	347,356	470,100	478,850	503,250	1,799,556
Domestic	315,619	347,356	470,100	478,850	503,250	1,799,556
Foreign	1,824					

Employment Profile

Category	Approved	Actual
Senior Level	68	37
Tertiary Level	82	19
Secondary Level	748	234
Primary Level	130	73
Other (Casual/Temporary/Contract etc.)		5
Total	1,028	368

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

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	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
				Recurrent Expenditure	272,578	304,756	441,100	464,050	487,150	1,697,056
				Personal Emoluments	231,931	242,000	347,200	367,200	387,200	1,343,600
	1001			Salaries and Wages	96,939	123,500	183,500	193,500	203,500	704,000
			21		93,241	120,000	180,000	190,000	200,000	690,000
					3,698	3,500	3,500	3,500	3,500	14,000
	1002			Overtime and Holiday Payments	2,455	2,500	3,700	3,700	3,700	13,600
	1003			Other Allowances	132,537	116,000	160,000	170,000	180,000	626,000
				Travelling Expenses	4,953	8,800	12,000	12,700	13,400	46,900
	1101			Domestic	1,460	1,800	2,000	2,200	2,400	8,400
	1102			Foreign	3,493	7,000	10,000	10,500	11,000	38,500
				Supplies	9,088	12,500	14,250	15,100	15,850	57,700
	1201			Stationery and Office Requisites	2,853	3,000	3,500	3,800	4,000	14,300
	1202			Fuel	5,943	9,000	10,000	10,500	11,000	40,500
	1203			Diets and Uniforms	291	500	750	800	850	2,900
				Maintenance Expenditure	9,283	9,200	11,250	11,850	12,400	44,700
	1301			Vehicles	7,438	7,000	8,500	8,800	9,000	33,300
	1302			Plant and Machinery	1,131	1,200	1,750	1,850	2,000	6,800
	1303			Buildings and Structures	714	1,000	1,000	1,200	1,400	4,600
				Services	16,357	31,256	55,400	56,100	57,100	199,856
	1401			Transport			1,100	1,200	1,300	3,600
	1402			Postal and Communication	3,609	4,200	5,000	5,200	5,500	19,900
	1403			Electricity & Water	8,313	9,000	11,300	11,500	11,800	43,600
	1404			Rents and Local Taxes	36	250	5,000	5,000	5,000	15,250
	1408			Lease Rental for Vehicles Procured Under Operational Leasing		13,806	27,000	27,000	27,000	94,806
	1409			Other	4,400	4,000	6,000	6,200	6,500	22,700
				Transfers	966	1,000	1,000	1,100	1,200	4,300
	1506			Property Loan Interest to Public Servants	966	1,000	1,000	1,100	1,200	4,300
				Capital Expenditure	44,865	42,600	29,000	14,800	16,100	102,500
				Rehabilitation and Improvement of Capital Assets	1,553	18,000	21,000	6,200	6,700	51,900
	2001			Buildings and Structures	1,553	17,000	20,000	5,000	5,200	47,200
	2003			Vehicles		1,000	1,000	1,200	1,500	4,700
				Acquisition of Capital Assets	3,955	3,000	5,000	5,400	6,000	19,400
	2102			Furniture and Office Equipment	1,669	2,000	2,000	2,200	2,500	8,700
	2103			Plant, Machinery and Equipment	654	1,000	3,000	3,200	3,500	10,700
	2104			Buildings and Structures	1,632					
				Capacity Building	2,036	600	1,000	1,200	1,400	4,200
	2401			Staff Training	2,036	600	1,000	1,200	1,400	4,200
					212	600	1,000	1,200	1,400	4,200
			13		1,824					
1				Awareness Programmes Against Bribery or Corruption	456	1,000	2,000	2,000	2,000	7,000
	2401			Staff Training		1,000	2,000	2,000	2,000	7,000
	2502			Investments	456					
2				Strengthening of the Commission to Investigate Allegations of Bribery or Corruption	36,863	20,000				20,000
	2502			Investments	36,863					
	2509			Other		20,000				20,000

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
					2019	2020	
Total Expenditure		317,443	347,356	470,100	478,850	503,250	1,799,556
Total Financing		317,443	347,356	470,100	478,850	503,250	1,799,556
Domestic		315,619	347,356	470,100	478,850	503,250	1,799,556
11	Domestic Funds	311,920	343,856	466,600	475,350	499,750	1,785,556
21	Special Law	3,698	3,500	3,500	3,500	3,500	14,000
Foreign		1,824					
13	Foreign Grants	1,824					

Head 11 - Office of the Finance Commission

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017- 2020 Total
				Projections		
				2019	2020	
Recurrent Expenditure	43,682	50,160	68,600	74,050	80,010	272,820
Personal Emoluments	26,338	31,439	37,100	41,100	45,600	155,239
Salaries and Wages	12,276	16,935	22,500	25,000	28,000	92,435
Overtime and Holiday Payments	328	600	600	600	600	2,400
Other Allowances	13,733	13,904	14,000	15,500	17,000	60,404
Travelling Expenses	124	350	800	900	1,000	3,050
Domestic	72	150	300	350	400	1,200
Foreign	53	200	500	550	600	1,850
Supplies	1,643	2,030	2,700	3,030	3,360	11,120
Stationery and Office Requisites	425	500	700	750	800	2,750
Fuel	1,099	1,330	1,750	2,000	2,250	7,330
Diets and Uniforms	32	100	100	120	140	460
Other	86	100	150	160	170	580
Maintenance Expenditure	2,565	2,136	3,850	4,070	4,400	14,456
Vehicles	1,928	1,500	2,500	2,600	2,700	9,300
Plant and Machinery	630	586	1,200	1,300	1,500	4,586
Buildings and Structures	8	50	150	170	200	570
Services	12,295	13,405	23,250	24,000	24,650	85,305
Transport	681	2,700	4,500	4,600	4,700	16,500
Postal and Communication	1,226	1,105	1,350	1,500	1,650	5,605
Electricity & Water	1,704	1,800	3,000	3,200	3,400	11,400
Rents and Local Taxes	5,280	5,300	4,000	4,000	4,000	17,300
Lease Rental for Vehicles Procured Under Operational Leasing			5,900	5,900	5,900	17,700
Other	3,405	2,500	4,500	4,800	5,000	16,800
Transfers	717	800	900	950	1,000	3,650
Property Loan Interest to Public Servants	717	800	900	950	1,000	3,650
Capital Expenditure	70,552	102,900	199,800	7,200	8,100	318,000
Rehabilitation and Improvement of Capital Assets		800	2,050	2,250	2,400	7,500
Plant, Machinery and Equipment		300	300	350	400	1,350
Vehicles		500	1,750	1,900	2,000	6,150
Acquisition of Capital Assets	69,656	101,100	196,500	3,600	4,200	305,400
Furniture and Office Equipment	265	500	2,500	2,600	2,700	8,300
Plant, Machinery and Equipment	835	600	14,000	1,000	1,500	17,100
Buildings and Structures	68,556	100,000	180,000			280,000
Capacity Building	896	1,000	1,250	1,350	1,500	5,100
Staff Training	896	1,000	1,250	1,350	1,500	5,100
Total Expenditure	114,234	153,060	268,400	81,250	88,110	590,820
Total Financing	114,234	153,060	268,400	81,250	88,110	590,820
Domestic	114,234	153,060	268,400	81,250	88,110	590,820

Employment Profile

Category	Approved	Actual
Senior Level	15	8
Tertiary Level	3	2
Secondary Level	46	29
Primary Level	13	8
Total	77	47

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

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	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								2019	2020	
				Recurrent Expenditure	43,682	50,160	68,600	74,050	80,010	272,820
				Personal Emoluments	26,338	31,439	37,100	41,100	45,600	155,239
	1001			Salaries and Wages	12,276	16,935	22,500	25,000	28,000	92,435
	1002			Overtime and Holiday Payments	328	600	600	600	600	2,400
	1003			Other Allowances	13,733	13,904	14,000	15,500	17,000	60,404
				Travelling Expenses	124	350	800	900	1,000	3,050
	1101			Domestic	72	150	300	350	400	1,200
	1102			Foreign	53	200	500	550	600	1,850
				Supplies	1,643	2,030	2,700	3,030	3,360	11,120
	1201			Stationery and Office Requisites	425	500	700	750	800	2,750
	1202			Fuel	1,099	1,330	1,750	2,000	2,250	7,330
	1203			Diets and Uniforms	32	100	100	120	140	460
	1205			Other	86	100	150	160	170	580
				Maintenance Expenditure	2,565	2,136	3,850	4,070	4,400	14,456
	1301			Vehicles	1,928	1,500	2,500	2,600	2,700	9,300
	1302			Plant and Machinery	630	586	1,200	1,300	1,500	4,586
	1303			Buildings and Structures	8	50	150	170	200	570
				Services	12,295	13,405	23,250	24,000	24,650	85,305
	1401			Transport	681	2,700	4,500	4,600	4,700	16,500
	1402			Postal and Communication	1,226	1,105	1,350	1,500	1,650	5,605
	1403			Electricity & Water	1,704	1,800	3,000	3,200	3,400	11,400
	1404			Rents and Local Taxes	5,280	5,300	4,000	4,000	4,000	17,300
	1408			Lease Rental for Vehicles Procured Under Operational Leasing			5,900	5,900	5,900	17,700
	1409			Other	3,405	2,500	4,500	4,800	5,000	16,800
				Transfers	717	800	900	950	1,000	3,650
	1506			Property Loan Interest to Public Servants	717	800	900	950	1,000	3,650
				Capital Expenditure	70,552	102,900	199,800	7,200	8,100	318,000
				Rehabilitation and Improvement of Capital Assets		800	2,050	2,250	2,400	7,500
	2002			Plant, Machinery and Equipment		300	300	350	400	1,350
	2003			Vehicles		500	1,750	1,900	2,000	6,150
				Acquisition of Capital Assets	1,100	1,100	16,500	3,600	4,200	25,400
	2102			Furniture and Office Equipment	265	500	2,500	2,600	2,700	8,300
	2103			Plant, Machinery and Equipment	835	600	14,000	1,000	1,500	17,100
				Capacity Building	896	1,000	1,250	1,350	1,500	5,100
	2401			Staff Training	896	1,000	1,250	1,350	1,500	5,100
1				Construction of New Office Building	68,556	100,000	180,000			280,000
	2104			Buildings and Structures	68,556	100,000	180,000			280,000
				Total Expenditure	114,234	153,060	268,400	81,250	88,110	590,820
				Total Financing	114,234	153,060	268,400	81,250	88,110	590,820
				Domestic	114,234	153,060	268,400	81,250	88,110	590,820
11				Domestic Funds	114,234	153,060	268,400	81,250	88,110	590,820

Head 12 - National Education Commission

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017-	2020
				Projections		Total	2020
Recurrent Expenditure	31,462	35,502	40,202	42,450	45,760	163,914	
Personal Emoluments	19,225	22,750	23,750	26,250	28,750	101,500	
Salaries and Wages	11,502	16,000	17,000	18,500	20,000	71,500	
Overtime and Holiday Payments	545	750	750	750	750	3,000	
Other Allowances	7,178	6,000	6,000	7,000	8,000	27,000	
Travelling Expenses	49	300	600	670	750	2,320	
Domestic	49	100	100	120	150	470	
Foreign		200	500	550	600	1,850	
Supplies	1,610	2,152	1,900	2,130	2,360	8,542	
Stationery and Office Requisites	254	302	300	350	400	1,352	
Fuel	1,172	1,600	1,350	1,500	1,650	6,100	
Diets and Uniforms	92	150	150	160	170	630	
Other	92	100	100	120	140	460	
Maintenance Expenditure	1,842	1,600	1,900	2,100	2,300	7,900	
Vehicles	1,232	1,000	1,300	1,400	1,500	5,200	
Plant and Machinery	502	500	500	550	600	2,150	
Buildings and Structures	108	100	100	150	200	550	
Services	8,382	8,700	11,000	11,300	11,600	42,600	
Postal and Communication	1,081	1,100	1,100	1,250	1,400	4,850	
Electricity & Water	786	1,000	900	950	1,000	3,850	
Rents and Local Taxes	4,800	5,000	7,200	7,200	7,200	26,600	
Other	1,715	1,600	1,800	1,900	2,000	7,300	
Transfers	353		1,052			1,052	
Retirements Benefits	353		1,052			1,052	
Capital Expenditure	2,185	4,150	9,250	6,070	4,650	24,120	
Rehabilitation and Improvement of Capital Assets		50				50	
Plant, Machinery and Equipment		50				50	
Acquisition of Capital Assets	462	600	1,320	1,420	1,500	4,840	
Furniture and Office Equipment	438	500	750	800	850	2,900	
Plant, Machinery and Equipment	24	100	570	620	650	1,940	
Capacity Building	280	1,000	1,750	1,850	1,950	6,550	
Staff Training	280	1,000	1,750	1,850	1,950	6,550	
Other Capital Expenditure	1,443	2,500	6,180	2,800	1,200	12,680	
Investments	1,443						
Research and Development		2,500	6,180	2,800	1,200	12,680	
Total Expenditure	33,647	39,652	49,452	48,520	50,410	188,034	
Total Financing	33,647	39,652	49,452	48,520	50,410	188,034	
Domestic	33,647	39,652	49,452	48,520	50,410	188,034	

Employment Profile

Category	Approved	Actual
Senior Level	12	7
Tertiary Level	11	4
Secondary Level	10	7
Primary Level	12	12
Total	45	30

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

HEAD - 12 National Education Commission

01 - Operational Activities

01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								Projections		
				Recurrent Expenditure	31,462	35,502	40,202	42,450	45,760	163,914
				Personal Emoluments	19,225	22,750	23,750	26,250	28,750	101,500
	1001			Salaries and Wages	11,502	16,000	17,000	18,500	20,000	71,500
	1002			Overtime and Holiday Payments	545	750	750	750	750	3,000
	1003			Other Allowances	7,178	6,000	6,000	7,000	8,000	27,000
				Travelling Expenses	49	300	600	670	750	2,320
	1101			Domestic	49	100	100	120	150	470
	1102			Foreign		200	500	550	600	1,850
				Supplies	1,610	2,152	1,900	2,130	2,360	8,542
	1201			Stationery and Office Requisites	254	302	300	350	400	1,352
	1202			Fuel	1,172	1,600	1,350	1,500	1,650	6,100
	1203			Diets and Uniforms	92	150	150	160	170	630
	1205			Other	92	100	100	120	140	460
				Maintenance Expenditure	1,842	1,600	1,900	2,100	2,300	7,900
	1301			Vehicles	1,232	1,000	1,300	1,400	1,500	5,200
	1302			Plant and Machinery	502	500	500	550	600	2,150
	1303			Buildings and Structures	108	100	100	150	200	550
				Services	8,382	8,700	11,000	11,300	11,600	42,600
	1402			Postal and Communication	1,081	1,100	1,100	1,250	1,400	4,850
	1403			Electricity & Water	786	1,000	900	950	1,000	3,850
	1404			Rents and Local Taxes	4,800	5,000	7,200	7,200	7,200	26,600
	1409			Other	1,715	1,600	1,800	1,900	2,000	7,300
				Transfers	353		1,052			1,052
	1502			Retirements Benefits	353		1,052			1,052
				Capital Expenditure	2,185	4,150	9,250	6,070	4,650	24,120
				Rehabilitation and Improvement of Capital Assets		50				50
	2002			Plant, Machinery and Equipment		50				50
				Acquisition of Capital Assets	462	600	1,320	1,420	1,500	4,840
	2102			Furniture and Office Equipment	438	500	750	800	850	2,900
	2103			Plant, Machinery and Equipment	24	100	570	620	650	1,940
				Capacity Building	280	1,000	1,750	1,850	1,950	6,550
	2401			Staff Training	280	1,000	1,750	1,850	1,950	6,550
1				Research Programmes on Education	1,443	2,500	980	1,000	1,200	5,680
	2502			Investments	1,443					
	2507			Research and Development		2,500	980	1,000	1,200	5,680
2				Formulation of Policy Proposals on University Education			5,200	1,800		7,000
	2507			Research and Development			5,200	1,800		7,000
				Total Expenditure	33,647	39,652	49,452	48,520	50,410	188,034
				Total Financing	33,647	39,652	49,452	48,520	50,410	188,034
				Domestic	33,647	39,652	49,452	48,520	50,410	188,034
11				Domestic Funds	33,647	39,652	49,452	48,520	50,410	188,034

Head 13 - Human Rights Commission of Sri Lanka

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017- 2020 Total
				2020 Projections		
Rs '000						
Recurrent Expenditure	170,301	197,246	244,000	252,530	262,670	956,446
Personal Emoluments	100,181	102,500	151,900	158,500	166,500	579,400
Salaries and Wages	47,425	59,000	96,400	100,000	105,000	360,400
Overtime and Holiday Payments	1,348	2,000	1,500	1,500	1,500	6,500
Other Allowances	51,408	41,500	54,000	57,000	60,000	212,500
Travelling Expenses	1,948	1,300	1,200	1,300	1,400	5,200
Domestic	756	800	700	750	800	3,050
Foreign	1,192	500	500	550	600	2,150
Supplies	4,817	5,500	6,000	6,390	6,900	24,790
Stationery and Office Requisites	1,996	1,700	1,500	1,650	1,800	6,650
Fuel	2,548	3,500	4,000	4,200	4,500	16,200
Diets and Uniforms			200	220	250	670
Other	273	300	300	320	350	1,270
Maintenance Expenditure	3,372	2,150	2,250	2,480	2,700	9,580
Vehicles	2,723	1,500	1,500	1,650	1,800	6,450
Plant and Machinery	558	500	600	650	700	2,450
Buildings and Structures	91	150	150	180	200	680
Services	58,605	84,046	80,900	82,100	83,400	330,446
Transport	1,934	2,500	2,500	2,600	2,700	10,300
Postal and Communication	3,235	3,500	3,800	4,000	4,200	15,500
Electricity & Water	8,468	8,500	8,500	8,700	8,900	34,600
Rents and Local Taxes	38,500	58,546	41,100	41,100	41,100	181,846
Other	6,467	11,000	25,000	25,700	26,500	88,200
Transfers	1,379	1,750	1,750	1,760	1,770	7,030
Retirements Benefits	1,153	1,500	1,500	1,500	1,500	6,000
Subscriptions and Contributions Fee	226	250	250	260	270	1,030
Capital Expenditure	13,192	10,600	5,100	5,450	5,800	26,950
Rehabilitation and Improvement of Capital Assets		3,100	600	650	700	5,050
Buildings and Structures		3,100	600	650	700	5,050
Acquisition of Capital Assets	2,056	4,000	2,000	2,200	2,400	10,600
Furniture and Office Equipment	1,965	4,000	2,000	2,200	2,400	10,600
Plant, Machinery and Equipment	92					
Capacity Building	2,336	3,500	2,500	2,600	2,700	11,300
Staff Training	2,336	3,500	2,500	2,600	2,700	11,300
Other Capital Expenditure	8,800					
Investments	8,800					
Total Expenditure	183,494	207,846	249,100	257,980	268,470	983,396
Total Financing	183,494	207,846	249,100	257,980	268,470	983,396
Domestic	183,494	207,846	249,100	257,980	268,470	983,396

Employment Profile

Category	Approved	Actual
Senior Level	46	14
Tertiary Level	58	1
Secondary Level	88	92
Primary Level	41	47
Other (Casual/Temporary/Contract etc.)		1
Total	233	155

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

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	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								Projections		
				Recurrent Expenditure	170,301	197,246	244,000	252,530	262,670	956,446
				Personal Emoluments	100,181	102,500	151,900	158,500	166,500	579,400
	1001			Salaries and Wages	47,425	59,000	96,400	100,000	105,000	360,400
	1002			Overtime and Holiday Payments	1,348	2,000	1,500	1,500	1,500	6,500
	1003			Other Allowances	51,408	41,500	54,000	57,000	60,000	212,500
				Travelling Expenses	1,948	1,300	1,200	1,300	1,400	5,200
	1101			Domestic	756	800	700	750	800	3,050
	1102			Foreign	1,192	500	500	550	600	2,150
				Supplies	4,817	5,500	6,000	6,390	6,900	24,790
	1201			Stationery and Office Requisites	1,996	1,700	1,500	1,650	1,800	6,650
	1202			Fuel	2,548	3,500	4,000	4,200	4,500	16,200
	1203			Diets and Uniforms			200	220	250	670
	1205			Other	273	300	300	320	350	1,270
				Maintenance Expenditure	3,372	2,150	2,250	2,480	2,700	9,580
	1301			Vehicles	2,723	1,500	1,500	1,650	1,800	6,450
	1302			Plant and Machinery	558	500	600	650	700	2,450
	1303			Buildings and Structures	91	150	150	180	200	680
				Services	58,605	84,046	62,900	63,600	64,400	274,946
	1401			Transport	1,934	2,500	2,500	2,600	2,700	10,300
	1402			Postal and Communication	3,235	3,500	3,800	4,000	4,200	15,500
	1403			Electricity & Water	8,468	8,500	8,500	8,700	8,900	34,600
	1404			Rents and Local Taxes	38,500	58,546	41,100	41,100	41,100	181,846
	1409			Other	6,467	11,000	7,000	7,200	7,500	32,700
				Transfers	1,379	1,750	1,750	1,760	1,770	7,030
	1502			Retirements Benefits	1,153	1,500	1,500	1,500	1,500	6,000
	1505			Subscriptions and Contributions Fee	226	250	250	260	270	1,030
1				Human Rights Awareness Programmes			18,000	18,500	19,000	55,500
	1409			Other			18,000	18,500	19,000	55,500
				Capital Expenditure	13,192	10,600	5,100	5,450	5,800	26,950
				Rehabilitation and Improvement of Capital Assets		3,100	600	650	700	5,050
	2001			Buildings and Structures		3,100	600	650	700	5,050
				Acquisition of Capital Assets	2,056	4,000	2,000	2,200	2,400	10,600
	2102			Furniture and Office Equipment	1,965	4,000	2,000	2,200	2,400	10,600
	2103			Plant, Machinery and Equipment	92					
				Capacity Building	2,336	3,500	2,500	2,600	2,700	11,300
	2401			Staff Training	2,336	3,500	2,500	2,600	2,700	11,300
1				Human Rights Awareness Programmes	8,800					
	2502			Investments	8,800					
				Total Expenditure	183,494	207,846	249,100	257,980	268,470	983,396
				Total Financing	183,494	207,846	249,100	257,980	268,470	983,396
				Domestic	183,494	207,846	249,100	257,980	268,470	983,396
11	Domestic Funds				183,494	207,846	249,100	257,980	268,470	983,396

Head 16 - Parliament

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017-	2020
				Projections		Total	2020
Recurrent Expenditure	1,816,476	2,455,027	2,555,700	2,584,875	2,617,075	10,212,677	
Personal Emoluments	852,994	1,092,700	1,144,100	1,157,200	1,173,200	4,567,200	
Salaries and Wages	264,093	343,650	479,700	486,200	494,200	1,803,750	
Overtime and Holiday Payments	2,728	3,440	3,000	3,000	3,000	12,440	
Other Allowances	586,173	745,610	661,400	668,000	676,000	2,751,010	
Travelling Expenses	25,161	18,517	22,500	23,350	24,100	88,467	
Domestic	2,014	1,500	2,500	2,750	3,100	9,850	
Foreign	23,147	17,017	20,000	20,600	21,000	78,617	
Supplies	283,720	282,000	298,250	304,100	308,700	1,193,050	
Stationery and Office Requisites	26,093	23,500	26,750	27,500	28,000	105,750	
Fuel	145,133	148,000	153,000	155,000	157,000	613,000	
Diets and Uniforms	112,494	110,500	118,500	121,600	123,700	474,300	
Maintenance Expenditure	85,002	80,300	99,500	101,350	103,400	384,550	
Vehicles	22,929	19,000	19,000	19,400	20,000	77,400	
Plant and Machinery	56,275	56,300	72,000	72,850	73,600	274,750	
Buildings and Structures	5,798	5,000	8,500	9,100	9,800	32,400	
Services	365,888	726,010	748,325	753,675	759,275	2,987,285	
Transport	50,092	55,000	57,250	57,800	58,400	228,450	
Postal and Communication	102,303	157,000	163,100	164,500	166,000	650,600	
Electricity & Water	107,889	101,000	113,600	115,300	117,000	446,900	
Rents and Local Taxes	3,997	274,810	276,375	276,375	276,375	1,103,935	
Other	101,607	138,200	138,000	139,700	141,500	557,400	
Transfers	203,712	255,500	243,025	245,200	248,400	992,125	
Retirements Benefits	196,975	198,000	200,000	202,000	205,000	805,000	
Subscriptions and Contributions Fee		10,000	10,525	10,600	10,700	41,825	
Property Loan Interest to Public Servants	6,737	7,500	7,500	7,600	7,700	30,300	
Other		40,000	25,000	25,000	25,000	115,000	
Capital Expenditure	336,071	523,021	646,650	147,440	151,300	1,468,411	
Rehabilitation and Improvement of Capital Assets	276,331	168,000	412,000	123,200	125,700	828,900	
Buildings and Structures	265,608	162,000	208,000	108,600	109,400	588,000	
Plant, Machinery and Equipment	9,228	3,000	201,000	11,200	12,400	227,600	
Vehicles	1,496	3,000	3,000	3,400	3,900	13,300	
Acquisition of Capital Assets	57,616	83,021	79,650	19,040	20,100	201,811	
Vehicles	15,393	65,221	28,900			94,121	
Furniture and Office Equipment	7,157	6,800	6,800	7,070	7,450	28,120	
Plant, Machinery and Equipment	35,066	11,000	43,950	11,970	12,650	79,570	
Capacity Building	2,123	5,000	5,000	5,200	5,500	20,700	
Staff Training	2,123	5,000	5,000	5,200	5,500	20,700	
Other Capital Expenditure		267,000	150,000			417,000	
Infrastructure Development		167,000				167,000	
Other		100,000	150,000			250,000	
Total Expenditure	2,152,547	2,978,048	3,202,350	2,732,315	2,768,375	11,681,088	
Total Financing	2,152,547	2,978,048	3,202,350	2,732,315	2,768,375	11,681,088	
Domestic	2,152,547	2,978,048	3,202,350	2,732,315	2,768,375	11,681,088	

Employment Profile

Category	Approved	Actual
Senior Level	56	54
Tertiary Level	162	143
Secondary Level	236	197
Primary Level	474	455
Other (Casual/Temporary/Contract etc.)	90	85
Total	1,018	934

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

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
				Recurrent Expenditure	158,492	216,810	211,250	217,050	226,250	871,360
				Personal Emoluments	57,680	83,800	76,400	79,000	85,000	324,200
	1001			Salaries and Wages	18,977	20,040	33,500	35,000	38,000	126,540
	1002			Overtime and Holiday Payments	1,747	2,440	2,000	2,000	2,000	8,440
	1003			Other Allowances	36,955	61,320	40,900	42,000	45,000	189,220
				Travelling Expenses	9,811	6,000	9,500	10,000	10,500	36,000
	1101			Domestic	1,649	1,000	2,000	2,200	2,500	7,700
	1102			Foreign	8,162	5,000	7,500	7,800	8,000	28,300
				Supplies	18,244	21,000	25,250	26,000	26,700	98,950
	1201			Stationery and Office Requisites	1,499	1,500	1,750	1,900	2,000	7,150
	1202			Fuel	13,251	16,000	20,000	20,500	21,000	77,500
	1203			Diets and Uniforms	3,495	3,500	3,500	3,600	3,700	14,300
				Maintenance Expenditure	8,391	11,000	11,500	12,200	12,900	47,600
	1301			Vehicles	7,929	9,000	9,000	9,200	9,500	36,700
	1302			Plant and Machinery	461	1,000	1,500	1,800	2,000	6,300
	1303			Buildings and Structures	1	1,000	1,000	1,200	1,400	4,600
				Services	64,366	95,010	88,600	89,850	91,150	364,610
	1401			Transport	1,670	2,000	3,250	3,400	3,500	12,150
	1402			Postal and Communication	2,997	2,000	1,100	1,300	1,500	5,900
	1403			Electricity & Water	4,411	6,000	3,600	3,800	4,000	17,400
	1404			Rents and Local Taxes	10	10	650	650	650	1,960
	1409			Other	55,278	85,000	80,000	80,700	81,500	327,200
	01			Live Tele/Broadcasting of Parliament Sittings		75,000	70,000	70,500	71,000	286,500
	02			Other		10,000	10,000	10,200	10,500	40,700
				Capital Expenditure	2,244	4,500	7,000	7,800	8,600	27,900
				Rehabilitation and Improvement of Capital Assets	1,540	3,500	5,000	5,600	6,200	20,300
	2001			Buildings and Structures	510	1,000	2,000	2,200	2,400	7,600
	2002			Plant, Machinery and Equipment	304	500	1,000	1,200	1,400	4,100
	2003			Vehicles	726	2,000	2,000	2,200	2,400	8,600
				Acquisition of Capital Assets	704	1,000	2,000	2,200	2,400	7,600
	2102			Furniture and Office Equipment	406	500	500	550	600	2,150
	2103			Plant, Machinery and Equipment	298	500	1,500	1,650	1,800	5,450
				Total Expenditure	160,736	221,310	218,250	224,850	234,850	899,260
				Total Financing	160,736	221,310	218,250	224,850	234,850	899,260
				Domestic	160,736	221,310	218,250	224,850	234,850	899,260
11				Domestic Funds	160,736	221,310	218,250	224,850	234,850	899,260

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017 - 2020 Total
								Projections			
				Recurrent Expenditure	1,113,632	1,298,617	1,393,725	1,407,350	1,420,700	5,520,392	
				Personal Emoluments	695,316	888,900	926,700	933,200	940,200	3,689,000	
	1001			Salaries and Wages	245,115	323,610	446,200	451,200	456,200	1,677,210	
			21		243,920	322,410	445,000	450,000	455,000	1,672,410	
					1,196	1,200	1,200	1,200	1,200	4,800	
	1002			Overtime and Holiday Payments	981	1,000	1,000	1,000	1,000	4,000	
	1003			Other Allowances	449,220	564,290	479,500	481,000	483,000	2,007,790	
				Travelling Expenses	11,822	10,517	13,000	13,350	13,600	50,467	
	1101			Domestic	365	500	500	550	600	2,150	
	1102			Foreign	11,456	10,017	12,500	12,800	13,000	48,317	
				Supplies	143,590	138,000	151,500	155,300	158,000	602,800	
	1201			Stationery and Office Requisites	20,598	19,000	20,500	20,800	21,000	81,300	
	1202			Fuel	13,992	12,000	16,000	16,500	17,000	61,500	
	1203			Diets and Uniforms	109,000	107,000	115,000	118,000	120,000	460,000	
				Maintenance Expenditure	75,524	68,000	86,000	86,900	88,000	328,900	
	1301			Vehicles	15,000	10,000	10,000	10,200	10,500	40,700	
	1302			Plant and Machinery	55,547	55,000	70,000	70,500	71,000	266,500	
	1303			Buildings and Structures	4,977	3,000	6,000	6,200	6,500	21,700	
				Services	180,644	175,700	198,500	200,400	202,500	777,100	
	1401			Transport	21,791	25,000	26,000	26,200	26,500	103,700	
	1402			Postal and Communication	19,450	20,000	24,000	24,200	24,500	92,700	
	1403			Electricity & Water	99,094	90,000	105,000	106,000	107,000	408,000	
	1404			Rents and Local Taxes	3,810	5,500	5,500	5,500	5,500	22,000	
	1409			Other	36,498	35,200	38,000	38,500	39,000	150,700	
				Transfers	6,737	17,500	18,025	18,200	18,400	72,125	
	1505			Subscriptions and Contributions Fee		10,000	10,525	10,600	10,700	41,825	
	1506			Property Loan Interest to Public Servants	6,737	7,500	7,500	7,600	7,700	30,300	
				Capital Expenditure	333,139	517,721	635,050	134,800	137,500	1,425,071	
				Rehabilitation and Improvement of Capital Assets	10,167	4,500	203,000	13,400	15,000	235,900	
	2001			Buildings and Structures	473	1,000	2,000	2,200	2,500	7,700	
	2002			Plant, Machinery and Equipment	8,924	2,500	200,000	10,000	11,000	223,500	
	2003			Vehicles	770	1,000	1,000	1,200	1,500	4,700	
				Acquisition of Capital Assets	56,224	81,221	77,050	16,200	17,000	191,471	
	2101			Vehicles	15,393	65,221	28,900			94,121	
	2102			Furniture and Office Equipment	6,553	6,000	6,000	6,200	6,500	24,700	
	2103			Plant, Machinery and Equipment	34,278	10,000	42,150	10,000	10,500	72,650	
				Capacity Building	2,123	5,000	5,000	5,200	5,500	20,700	
	2401			Staff Training	2,123	5,000	5,000	5,200	5,500	20,700	
				Other Capital Expenditure		167,000				167,000	
	2506			Infrastructure Development		167,000				167,000	
1				Refurbishment of Parliamentary Complex	264,625	160,000	200,000	100,000	100,000	560,000	
	2001			Buildings and Structures	264,625	160,000	200,000	100,000	100,000	560,000	
2				Strengthening the Parliamentary System, Including Oversight Committee		100,000	150,000			250,000	
	2509			Other		100,000	150,000			250,000	

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								2019	2020	
Total Expenditure					1,446,771	1,816,338	2,028,775	1,542,150	1,558,200	6,945,463
Total Financing					1,446,771	1,816,338	2,028,775	1,542,150	1,558,200	6,945,463
Domestic					1,446,771	1,816,338	2,028,775	1,542,150	1,558,200	6,945,463
11	Domestic Funds				1,445,575	1,815,138	2,027,575	1,540,950	1,557,000	6,940,663
21	Special Law				1,196	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	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017 - 2020 Total
								Projections			
				Recurrent Expenditure	544,353	939,600	950,725	960,475	970,125	3,820,925	
				Personal Emoluments	99,997	120,000	141,000	145,000	148,000	554,000	
	1003			Other Allowances	99,997	120,000	141,000	145,000	148,000	554,000	
				Travelling Expenses	3,529	2,000				2,000	
	1102			Foreign	3,529	2,000				2,000	
				Supplies	121,886	123,000	121,500	122,800	124,000	491,300	
	1201			Stationery and Office Requisites	3,996	3,000	4,500	4,800	5,000	17,300	
	1202			Fuel	117,890	120,000	117,000	118,000	119,000	474,000	
				Maintenance Expenditure	1,087	1,300	2,000	2,250	2,500	8,050	
	1302			Plant and Machinery	266	300	500	550	600	1,950	
	1303			Buildings and Structures	820	1,000	1,500	1,700	1,900	6,100	
				Services	120,878	455,300	461,225	463,425	465,625	1,845,575	
	1401			Transport	26,631	28,000	28,000	28,200	28,400	112,600	
	1402			Postal and Communication	79,856	135,000	138,000	139,000	140,000	552,000	
	1403			Electricity & Water	4,384	5,000	5,000	5,500	6,000	21,500	
	1404			Rents and Local Taxes	177	269,300	270,225	270,225	270,225	1,079,975	
	1409			Other	9,830	18,000	20,000	20,500	21,000	79,500	
				Transfers	196,975	238,000	225,000	227,000	230,000	920,000	
	1502			Retirements Benefits	196,975	198,000	200,000	202,000	205,000	805,000	
	1508			Other		40,000	25,000	25,000	25,000	115,000	
	01			Foreign Relations and Protocol Office		40,000	25,000	25,000	25,000	115,000	
				Capital Expenditure	688	800	4,600	4,840	5,200	15,440	
				Rehabilitation and Improvement of Capital Assets			4,000	4,200	4,500	12,700	
	2001			Buildings and Structures			4,000	4,200	4,500	12,700	
				Acquisition of Capital Assets	688	800	600	640	700	2,740	
	2102			Furniture and Office Equipment	198	300	300	320	350	1,270	
	2103			Plant, Machinery and Equipment	490	500	300	320	350	1,470	
				Total Expenditure	545,041	940,400	955,325	965,315	975,325	3,836,365	
				Total Financing	545,041	940,400	955,325	965,315	975,325	3,836,365	
				Domestic	545,041	940,400	955,325	965,315	975,325	3,836,365	
11				Domestic Funds	545,041	940,400	955,325	965,315	975,325	3,836,365	

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

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017-	2020
				Projections		Total	2020
Recurrent Expenditure	34,346	38,076	40,060	43,910	46,395	168,441	
Personal Emoluments	25,762	29,000	31,045	34,000	35,700	129,745	
Salaries and Wages	10,037	11,800	13,245	14,500	15,700	55,245	
Other Allowances	15,724	17,200	17,800	19,500	20,000	74,500	
Travelling Expenses	2,334	2,550	2,525	2,630	2,735	10,440	
Domestic	27	50	25	30	35	140	
Foreign	2,307	2,500	2,500	2,600	2,700	10,300	
Supplies	2,797	3,250	3,250	3,630	3,900	14,030	
Stationery and Office Requisites	496	500	500	550	600	2,150	
Fuel	2,078	2,500	2,500	2,800	3,000	10,800	
Diets and Uniforms	222	250	250	280	300	1,080	
Maintenance Expenditure	1,181	868	1,200	1,450	1,700	5,218	
Vehicles	1,000	750	1,000	1,200	1,400	4,350	
Plant and Machinery	181	118	200	250	300	868	
Services	2,228	2,300	2,000	2,150	2,300	8,750	
Transport			800	850	900	2,550	
Postal and Communication	552	800	700	750	800	3,050	
Other	1,675	1,500	500	550	600	3,150	
Transfers	44	108	40	50	60	258	
Property Loan Interest to Public Servants	44	108	40	50	60	258	
Capital Expenditure	1,957	1,300	1,050	1,260	1,470	5,080	
Rehabilitation and Improvement of Capital Assets	586	500	250	310	370	1,430	
Plant, Machinery and Equipment	83	100	50	60	70	280	
Vehicles	502	400	200	250	300	1,150	
Acquisition of Capital Assets	1,036	400	400	450	500	1,750	
Vehicles	640						
Furniture and Office Equipment	396	400	400	450	500	1,750	
Capacity Building	335	400	400	500	600	1,900	
Staff Training	335	400	400	500	600	1,900	
Total Expenditure	36,302	39,376	41,110	45,170	47,865	173,521	
Total Financing	36,302	39,376	41,110	45,170	47,865	173,521	
Domestic	36,302	39,376	41,110	45,170	47,865	173,521	

Employment Profile

Category	Approved	Actual
Senior Level	3	3
Tertiary Level	3	3
Secondary Level	11	8
Primary Level	16	15
Other (Casual/Temporary/Contract etc.)		
Total	33	29

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

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	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
								Projections		
				Recurrent Expenditure	34,346	38,076	40,060	43,910	46,395	168,441
				Personal Emoluments	25,762	29,000	31,045	34,000	35,700	129,745
	1001			Salaries and Wages	10,037	11,800	13,245	14,500	15,700	55,245
	1003			Other Allowances	15,724	17,200	17,800	19,500	20,000	74,500
				Travelling Expenses	2,334	2,550	2,525	2,630	2,735	10,440
	1101			Domestic	27	50	25	30	35	140
	1102			Foreign	2,307	2,500	2,500	2,600	2,700	10,300
				Supplies	2,797	3,250	3,250	3,630	3,900	14,030
	1201			Stationery and Office Requisites	496	500	500	550	600	2,150
	1202			Fuel	2,078	2,500	2,500	2,800	3,000	10,800
	1203			Diets and Uniforms	222	250	250	280	300	1,080
				Maintenance Expenditure	1,181	868	1,200	1,450	1,700	5,218
	1301			Vehicles	1,000	750	1,000	1,200	1,400	4,350
	1302			Plant and Machinery	181	118	200	250	300	868
				Services	2,228	2,300	2,000	2,150	2,300	8,750
	1401			Transport			800	850	900	2,550
	1402			Postal and Communication	552	800	700	750	800	3,050
	1409			Other	1,675	1,500	500	550	600	3,150
				Transfers	44	108	40	50	60	258
	1506			Property Loan Interest to Public Servants	44	108	40	50	60	258
				Capital Expenditure	1,957	1,300	1,050	1,260	1,470	5,080
				Rehabilitation and Improvement of Capital Assets	586	500	250	310	370	1,430
	2002			Plant, Machinery and Equipment	83	100	50	60	70	280
	2003			Vehicles	502	400	200	250	300	1,150
				Acquisition of Capital Assets	1,036	400	400	450	500	1,750
	2101			Vehicles	640					
	2102			Furniture and Office Equipment	396	400	400	450	500	1,750
				Capacity Building	335	400	400	500	600	1,900
	2401			Staff Training	335	400	400	500	600	1,900
				Total Expenditure	36,302	39,376	41,110	45,170	47,865	173,521
				Total Financing	36,302	39,376	41,110	45,170	47,865	173,521
				Domestic	36,302	39,376	41,110	45,170	47,865	173,521
11	Domestic Funds				36,302	39,376	41,110	45,170	47,865	173,521

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

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017-	2020
				Projections		Total	2020
Recurrent Expenditure	41,802	60,294	83,610	91,130	97,670	332,704	
Personal Emoluments	32,429	45,776	68,000	74,000	79,000	266,776	
Salaries and Wages	11,708	19,122	31,000	35,000	38,000	123,122	
Other Allowances	20,722	26,654	37,000	39,000	41,000	143,654	
Travelling Expenses	943	2,650	2,550	2,810	3,070	11,080	
Domestic		50	50	60	70	230	
Foreign	943	2,600	2,500	2,750	3,000	10,850	
Supplies	3,875	4,800	5,210	5,750	6,300	22,060	
Stationery and Office Requisites	924	1,000	1,400	1,600	1,800	5,800	
Fuel	2,472	3,200	3,210	3,500	3,800	13,710	
Diets and Uniforms	479	600	600	650	700	2,550	
Maintenance Expenditure	813	1,400	1,200	1,350	1,500	5,450	
Vehicles	669	1,200	1,000	1,100	1,200	4,500	
Plant and Machinery	145	200	200	250	300	950	
Services	3,444	5,293	6,300	6,850	7,400	25,843	
Transport	276	2,050	2,800	2,900	3,000	10,750	
Postal and Communication	1,258	1,200	1,300	1,450	1,600	5,550	
Other	1,909	2,043	2,200	2,500	2,800	9,543	
Transfers	298	375	350	370	400	1,495	
Property Loan Interest to Public Servants	298	375	350	370	400	1,495	
Capital Expenditure	1,139	1,600	1,900	2,100	2,300	7,900	
Rehabilitation and Improvement of Capital Assets	377	800	900	1,000	1,100	3,800	
Plant, Machinery and Equipment	150	300	300	350	400	1,350	
Vehicles	228	500	600	650	700	2,450	
Acquisition of Capital Assets	493	500	600	650	700	2,450	
Furniture and Office Equipment	493	500	600	650	700	2,450	
Capacity Building	269	300	400	450	500	1,650	
Staff Training	269	300	400	450	500	1,650	
Total Expenditure	42,941	61,894	85,510	93,230	99,970	340,604	
Total Financing	42,941	61,894	85,510	93,230	99,970	340,604	
Domestic	42,941	61,894	85,510	93,230	99,970	340,604	

Employment Profile

Category	Approved	Actual
Senior Level	4	4
Tertiary Level	5	4
Secondary Level	15	13
Primary Level	18	17
Other (Casual/Temporary/Contract etc.)		2
Total	42	40

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

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	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								2019 Projections	2020	
				Recurrent Expenditure	41,802	60,294	83,610	91,130	97,670	332,704
				Personal Emoluments	32,429	45,776	68,000	74,000	79,000	266,776
	1001			Salaries and Wages	11,708	19,122	31,000	35,000	38,000	123,122
	1003			Other Allowances	20,722	26,654	37,000	39,000	41,000	143,654
				Travelling Expenses	943	2,650	2,550	2,810	3,070	11,080
	1101			Domestic		50	50	60	70	230
	1102			Foreign	943	2,600	2,500	2,750	3,000	10,850
				Supplies	3,875	4,800	5,210	5,750	6,300	22,060
	1201			Stationery and Office Requisites	924	1,000	1,400	1,600	1,800	5,800
	1202			Fuel	2,472	3,200	3,210	3,500	3,800	13,710
	1203			Diets and Uniforms	479	600	600	650	700	2,550
				Maintenance Expenditure	813	1,400	1,200	1,350	1,500	5,450
	1301			Vehicles	669	1,200	1,000	1,100	1,200	4,500
	1302			Plant and Machinery	145	200	200	250	300	950
				Services	3,444	5,293	6,300	6,850	7,400	25,843
	1401			Transport	276	2,050	2,800	2,900	3,000	10,750
	1402			Postal and Communication	1,258	1,200	1,300	1,450	1,600	5,550
	1409			Other	1,909	2,043	2,200	2,500	2,800	9,543
				Transfers	298	375	350	370	400	1,495
	1506			Property Loan Interest to Public Servants	298	375	350	370	400	1,495
				Capital Expenditure	1,139	1,600	1,900	2,100	2,300	7,900
				Rehabilitation and Improvement of Capital Assets	377	800	900	1,000	1,100	3,800
	2002			Plant, Machinery and Equipment	150	300	300	350	400	1,350
	2003			Vehicles	228	500	600	650	700	2,450
				Acquisition of Capital Assets	493	500	600	650	700	2,450
	2102			Furniture and Office Equipment	493	500	600	650	700	2,450
				Capacity Building	269	300	400	450	500	1,650
	2401			Staff Training	269	300	400	450	500	1,650
				Total Expenditure	42,941	61,894	85,510	93,230	99,970	340,604
				Total Financing	42,941	61,894	85,510	93,230	99,970	340,604
				Domestic	42,941	61,894	85,510	93,230	99,970	340,604
11	Domestic Funds				42,941	61,894	85,510	93,230	99,970	340,604

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

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017- 2020 Total
				Projections		
				2019	2020	
Recurrent Expenditure	53,303	78,788	82,800	89,920	96,660	348,168
Personal Emoluments	36,496	53,000	56,600	61,600	66,600	237,800
Salaries and Wages	13,840	25,000	22,000	25,000	28,000	100,000
Overtime and Holiday Payments	475	1,000	600	600	600	2,800
Other Allowances	22,180	27,000	34,000	36,000	38,000	135,000
Travelling Expenses	713	3,200	3,000	3,350	3,600	13,150
Domestic	18	200	500	550	600	1,850
Foreign	695	3,000	2,500	2,800	3,000	11,300
Supplies	6,315	7,900	7,710	8,320	8,750	32,680
Stationery and Office Requisites	1,601	1,500	1,500	1,800	2,000	6,800
Fuel	4,336	6,000	5,710	6,000	6,200	23,910
Diets and Uniforms	378	400	500	520	550	1,970
Maintenance Expenditure	4,203	6,300	6,100	6,500	6,800	25,700
Vehicles	3,985	5,600	5,500	5,800	6,000	22,900
Plant and Machinery	159	500	400	450	500	1,850
Buildings and Structures	59	200	200	250	300	950
Services	5,373	8,158	9,150	9,900	10,650	37,858
Transport	1,401	2,000	3,900	4,000	4,100	14,000
Postal and Communication	1,149	1,988	2,000	2,200	2,500	8,688
Electricity & Water	625	1,500	1,500	1,800	2,000	6,800
Rents and Local Taxes	159	170	150	150	150	620
Other	2,039	2,500	1,600	1,750	1,900	7,750
Transfers	203	230	240	250	260	980
Property Loan Interest to Public Servants	203	230	240	250	260	980
Capital Expenditure	4,609	85,774	7,850	8,700	9,550	111,874
Rehabilitation and Improvement of Capital Assets	2,025	44,750	4,750	5,300	5,750	60,550
Buildings and Structures	622	43,500	3,500	3,800	4,000	54,800
Plant, Machinery and Equipment			250	300	350	900
Vehicles	1,403	1,250	1,000	1,200	1,400	4,850
Acquisition of Capital Assets	2,081	40,524	2,350	2,600	2,950	48,424
Vehicles		37,474				37,474
Furniture and Office Equipment	2,081	2,800	2,000	2,200	2,500	9,500
Plant, Machinery and Equipment		250	350	400	450	1,450
Capacity Building	503	500	750	800	850	2,900
Staff Training	503	500	750	800	850	2,900
Total Expenditure	57,912	164,562	90,650	98,620	106,210	460,042
Total Financing	57,912	164,562	90,650	98,620	106,210	460,042
Domestic	57,912	164,562	90,650	98,620	106,210	460,042

Employment Profile

Category	Approved	Actual
Senior Level	4	4
Tertiary Level	9	8
Secondary Level	30	13
Primary Level	35	22
Other (Casual/Temporary/Contract etc.)		
Total	78	47

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

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	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017 - 2020 Total
								Projections			
Recurrent Expenditure					53,303	78,788	82,800	89,920	96,660	348,168	
Personal Emoluments					36,496	53,000	56,600	61,600	66,600	237,800	
	1001			Salaries and Wages	13,840	25,000	22,000	25,000	28,000	100,000	
	1002			Overtime and Holiday Payments	475	1,000	600	600	600	2,800	
	1003			Other Allowances	22,180	27,000	34,000	36,000	38,000	135,000	
Travelling Expenses					713	3,200	3,000	3,350	3,600	13,150	
	1101			Domestic	18	200	500	550	600	1,850	
	1102			Foreign	695	3,000	2,500	2,800	3,000	11,300	
Supplies					6,315	7,900	7,710	8,320	8,750	32,680	
	1201			Stationery and Office Requisites	1,601	1,500	1,500	1,800	2,000	6,800	
	1202			Fuel	4,336	6,000	5,710	6,000	6,200	23,910	
	1203			Diets and Uniforms	378	400	500	520	550	1,970	
Maintenance Expenditure					4,203	6,300	6,100	6,500	6,800	25,700	
	1301			Vehicles	3,985	5,600	5,500	5,800	6,000	22,900	
	1302			Plant and Machinery	159	500	400	450	500	1,850	
	1303			Buildings and Structures	59	200	200	250	300	950	
Services					5,373	8,158	9,150	9,900	10,650	37,858	
	1401			Transport	1,401	2,000	3,900	4,000	4,100	14,000	
	1402			Postal and Communication	1,149	1,988	2,000	2,200	2,500	8,688	
	1403			Electricity & Water	625	1,500	1,500	1,800	2,000	6,800	
	1404			Rents and Local Taxes	159	170	150	150	150	620	
	1409			Other	2,039	2,500	1,600	1,750	1,900	7,750	
Transfers					203	230	240	250	260	980	
	1506			Property Loan Interest to Public Servants	203	230	240	250	260	980	
Capital Expenditure					4,609	85,774	7,850	8,700	9,550	111,874	
Rehabilitation and Improvement of Capital Assets					2,025	44,750	4,750	5,300	5,750	60,550	
	2001			Buildings and Structures	622	43,500	3,500	3,800	4,000	54,800	
	2002			Plant, Machinery and Equipment			250	300	350	900	
	2003			Vehicles	1,403	1,250	1,000	1,200	1,400	4,850	
Acquisition of Capital Assets					2,081	40,524	2,350	2,600	2,950	48,424	
	2101			Vehicles		37,474				37,474	
	2102			Furniture and Office Equipment	2,081	2,800	2,000	2,200	2,500	9,500	
	2103			Plant, Machinery and Equipment		250	350	400	450	1,450	
Capacity Building					503	500	750	800	850	2,900	
	2401			Staff Training	503	500	750	800	850	2,900	
Total Expenditure					57,912	164,562	90,650	98,620	106,210	460,042	
Total Financing					57,912	164,562	90,650	98,620	106,210	460,042	
Domestic					57,912	164,562	90,650	98,620	106,210	460,042	
11	Domestic Funds				57,912	164,562	90,650	98,620	106,210	460,042	

Head 20 - Election Commission

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017-	2020
				Projections		Total	2020
Recurrent Expenditure	577,561	4,475,246	6,206,450	6,225,400	6,244,400	23,151,496	
Personal Emoluments	368,007	364,000	413,000	423,000	433,000	1,633,000	
Salaries and Wages	160,848	199,000	233,000	238,000	243,000	913,000	
Overtime and Holiday Payments	13,164	9,000	10,000	10,000	10,000	39,000	
Other Allowances	193,995	156,000	170,000	175,000	180,000	681,000	
Travelling Expenses	6,905	7,000	7,000	7,700	8,400	30,100	
Domestic	4,716	5,000	5,000	5,200	5,400	20,600	
Foreign	2,189	2,000	2,000	2,500	3,000	9,500	
Supplies	14,732	16,500	17,250	18,050	18,800	70,600	
Stationery and Office Requisites	2,982	5,000	4,750	5,000	5,200	19,950	
Fuel	11,448	11,000	12,000	12,500	13,000	48,500	
Diets and Uniforms	303	500	500	550	600	2,150	
Maintenance Expenditure	16,193	19,300	20,300	21,050	21,900	82,550	
Vehicles	8,908	11,000	12,000	12,500	13,000	48,500	
Plant and Machinery	6,990	8,000	8,000	8,200	8,500	32,700	
Buildings and Structures	295	300	300	350	400	1,350	
Services	167,583	4,063,946	5,744,400	5,751,000	5,757,600	21,316,946	
Transport	11	6,500	7,000	7,100	7,200	27,800	
Postal and Communication	14,465	15,000	15,500	15,800	16,000	62,300	
Electricity & Water	15,787	14,000	14,000	14,200	14,500	56,700	
Rents and Local Taxes	5,995	7,000	7,000	7,000	7,000	28,000	
Lease Rental for Vehicles Procured Under Operational Leasing			5,900	5,900	5,900	17,700	
Other	131,324	4,021,446	5,695,000	5,701,000	5,707,000	21,124,446	
Transfers	4,140	4,500	4,500	4,600	4,700	18,300	
Property Loan Interest to Public Servants	4,140	4,500	4,500	4,600	4,700	18,300	
Capital Expenditure	55,280	91,600	114,250	143,900	59,000	408,750	
Rehabilitation and Improvement of Capital Assets	11,624	30,000	30,000	30,500	31,000	121,500	
Buildings and Structures	11,624	30,000	30,000	30,500	31,000	121,500	
Acquisition of Capital Assets	40,306	59,100	80,250	109,200	23,500	272,050	
Furniture and Office Equipment	1,782	3,000	3,000	3,200	3,500	12,700	
Plant, Machinery and Equipment	31,803	44,100	26,250	20,000	20,000	110,350	
Buildings and Structures	6,721	2,000	50,000	86,000		138,000	
Land and Land Improvements			1,000			1,000	
Software Development		10,000				10,000	
Capacity Building	3,350	2,500	4,000	4,200	4,500	15,200	
Staff Training	3,350	2,500	4,000	4,200	4,500	15,200	
Total Expenditure	632,841	4,566,846	6,320,700	6,369,300	6,303,400	23,560,246	
Total Financing	632,841	4,566,846	6,320,700	6,369,300	6,303,400	23,560,246	
Domestic	632,841	4,566,846	6,320,700	6,369,300	6,303,400	23,560,246	

Employment Profile

Category	Approved	Actual
Senior Level	55	41
Tertiary Level	16	7
Secondary Level	483	436
Primary Level	222	141
Other (Casual/Temporary/Contract etc.)		49
Total	776	674

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

HEAD - 20 Election Commission

01 - Operational Activities

01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017 - 2020 Total
								Projections			
Recurrent Expenditure					577,561	4,475,246	6,206,450	6,225,400	6,244,400	23,151,496	
Personal Emoluments					368,007	364,000	413,000	423,000	433,000	1,633,000	
	1001			Salaries and Wages	160,848	199,000	233,000	238,000	243,000	913,000	
			21		157,953	196,000	230,000	235,000	240,000	901,000	
					2,896	3,000	3,000	3,000	3,000	12,000	
	1002			Overtime and Holiday Payments	13,164	9,000	10,000	10,000	10,000	39,000	
	1003			Other Allowances	193,995	156,000	170,000	175,000	180,000	681,000	
Travelling Expenses					6,905	7,000	7,000	7,700	8,400	30,100	
	1101			Domestic	4,716	5,000	5,000	5,200	5,400	20,600	
	1102			Foreign	2,189	2,000	2,000	2,500	3,000	9,500	
Supplies					14,732	16,500	17,250	18,050	18,800	70,600	
	1201			Stationery and Office Requisites	2,982	5,000	4,750	5,000	5,200	19,950	
	1202			Fuel	11,448	11,000	12,000	12,500	13,000	48,500	
	1203			Diets and Uniforms	303	500	500	550	600	2,150	
Maintenance Expenditure					16,193	19,300	20,300	21,050	21,900	82,550	
	1301			Vehicles	8,908	11,000	12,000	12,500	13,000	48,500	
	1302			Plant and Machinery	6,990	8,000	8,000	8,200	8,500	32,700	
	1303			Buildings and Structures	295	300	300	350	400	1,350	
Services					167,583	4,063,946	5,744,400	5,751,000	5,757,600	21,316,946	
	1401			Transport	11	6,500	7,000	7,100	7,200	27,800	
	1402			Postal and Communication	14,465	15,000	15,500	15,800	16,000	62,300	
	1403			Electricity & Water	15,787	14,000	14,000	14,200	14,500	56,700	
	1404			Rents and Local Taxes	5,995	7,000	7,000	7,000	7,000	28,000	
	1408			Lease Rental for Vehicles Procured Under Operational Leasing			5,900	5,900	5,900	17,700	
	1409			Other	131,324	4,021,446	5,695,000	5,701,000	5,707,000	21,124,446	
		01		Registration of Voters		129,800	160,000	165,000	170,000	624,800	
		02		Conducting Elections		3,870,000	5,500,000	5,500,000	5,500,000	20,370,000	
		03		Other		21,646	35,000	36,000	37,000	129,646	
Transfers					4,140	4,500	4,500	4,600	4,700	18,300	
	1506			Property Loan Interest to Public Servants	4,140	4,500	4,500	4,600	4,700	18,300	
Capital Expenditure					55,280	91,600	114,250	143,900	59,000	408,750	
Rehabilitation and Improvement of Capital Assets					11,624	30,000	30,000	30,500	31,000	121,500	
	2001			Buildings and Structures	11,624	30,000	30,000	30,500	31,000	121,500	
Acquisition of Capital Assets					40,306	59,100	80,250	109,200	23,500	272,050	
	2102			Furniture and Office Equipment	1,782	3,000	3,000	3,200	3,500	12,700	
	2103			Plant, Machinery and Equipment	31,803	44,100	26,250	20,000	20,000	110,350	
	2104			Buildings and Structures	6,721	2,000	50,000	86,000		138,000	
	2105			Land and Land Improvements			1,000			1,000	
	2106			Software Development		10,000				10,000	
Capacity Building					3,350	2,500	4,000	4,200	4,500	15,200	
	2401			Staff Training	3,350	2,500	4,000	4,200	4,500	15,200	
Total Expenditure					632,841	4,566,846	6,320,700	6,369,300	6,303,400	23,560,246	
Total Financing					632,841	4,566,846	6,320,700	6,369,300	6,303,400	23,560,246	
Domestic					632,841	4,566,846	6,320,700	6,369,300	6,303,400	23,560,246	
11				Domestic Funds	629,946	4,563,846	6,317,700	6,366,300	6,300,400	23,548,246	
21				Special Law	2,896	3,000	3,000	3,000	3,000	12,000	

Head 21 - Auditor General's Department

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017-	2020
				Projections		Total	2020
	Rs '000						
Recurrent Expenditure	1,147,433	1,471,765	1,805,900	1,776,070	1,801,050	6,854,785	
Personal Emoluments	960,087	1,166,200	1,456,300	1,476,300	1,496,300	5,595,100	
Salaries and Wages	447,334	664,200	751,300	761,300	771,300	2,948,100	
Overtime and Holiday Payments	4,619	6,000	5,000	5,000	5,000	21,000	
Other Allowances	508,133	496,000	700,000	710,000	720,000	2,626,000	
Travelling Expenses	29,936	81,000	85,500	32,300	33,500	232,300	
Domestic	10,489	9,000	12,000	12,300	12,500	45,800	
Foreign	19,447	72,000	73,500	20,000	21,000	186,500	
Supplies	25,321	22,991	40,600	41,650	42,700	147,941	
Stationery and Office Requisites	14,157	8,391	14,000	14,500	15,000	51,891	
Fuel	10,665	14,000	26,000	26,500	27,000	93,500	
Diets and Uniforms	500	600	600	650	700	2,550	
Maintenance Expenditure	12,424	12,000	17,500	18,200	19,000	66,700	
Vehicles	6,313	5,000	5,500	5,800	6,000	22,300	
Plant and Machinery	5,114	6,000	6,000	6,200	6,500	24,700	
Buildings and Structures	997	1,000	6,000	6,200	6,500	19,700	
Services	108,281	175,750	190,200	191,600	193,200	750,750	
Transport	18,707	21,000	25,000	25,200	25,500	96,700	
Postal and Communication	16,968	20,000	23,000	23,500	24,000	90,500	
Electricity & Water	14,400	15,000	19,000	19,200	19,500	72,700	
Rents and Local Taxes	608	17,500	13,200	13,200	13,200	57,100	
Lease Rental for Vehicles Procured Under Operational Leasing		62,250	62,000	62,000	62,000	248,250	
Other	57,597	40,000	48,000	48,500	49,000	185,500	
Transfers	11,384	13,300	15,800	16,020	16,350	61,470	
Subscriptions and Contributions Fee	650	800	800	820	850	3,270	
Property Loan Interest to Public Servants	10,734	12,500	15,000	15,200	15,500	58,200	
Other Recurrent Expenditure		524				524	
Losses and Write off		524				524	
Capital Expenditure	182,609	121,600	122,500	48,200	54,000	346,300	
Rehabilitation and Improvement of Capital Assets	6,128	5,300	12,500	8,000	9,500	35,300	
Buildings and Structures	5,518	4,000	10,000	5,000	6,000	25,000	
Plant, Machinery and Equipment	204	300	1,500	1,800	2,000	5,600	
Vehicles	406	1,000	1,000	1,200	1,500	4,700	
Acquisition of Capital Assets	13,691	38,300	23,000	15,200	18,500	95,000	
Furniture and Office Equipment	13,691	12,000	20,000	12,000	15,000	59,000	
Plant, Machinery and Equipment		18,500	3,000	3,200	3,500	28,200	
Buildings and Structures		7,800				7,800	
Capacity Building	25,971	78,000	87,000	25,000	26,000	216,000	
Staff Training	25,971	78,000	87,000	25,000	26,000	216,000	
Other Capital Expenditure	136,819						
Restructuring	6,072						
Investments	130,747						
Total Expenditure	1,330,042	1,593,365	1,928,400	1,824,270	1,855,050	7,201,085	
Total Financing	1,330,042	1,593,365	1,928,400	1,824,270	1,855,050	7,201,085	
Domestic	1,201,556	1,593,365	1,928,400	1,824,270	1,855,050	7,201,085	
Foreign	128,486						

Employment Profile

Category	Approved	Actual
Senior Level	355	265
Tertiary Level	1,215	1,088
Secondary Level	175	148
Primary Level	213	175
Total	1,958	1,676

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

HEAD - 21 Auditor General's Department
01 - Operational Activities
01 - General Administration & Direct Audit Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
				Recurrent Expenditure	1,147,433	1,471,765	1,805,900	1,776,070	1,801,050	6,854,785
				Personal Emoluments	960,087	1,166,200	1,456,300	1,476,300	1,496,300	5,595,100
	1001			Salaries and Wages	447,334	664,200	751,300	761,300	771,300	2,948,100
			21		446,654	662,900	750,000	760,000	770,000	2,942,900
					680	1,300	1,300	1,300	1,300	5,200
	1002			Overtime and Holiday Payments	4,619	6,000	5,000	5,000	5,000	21,000
	1003			Other Allowances	508,133	496,000	700,000	710,000	720,000	2,626,000
				Travelling Expenses	29,936	81,000	85,500	32,300	33,500	232,300
	1101			Domestic	10,489	9,000	12,000	12,300	12,500	45,800
	1102			Foreign	19,447	72,000	73,500	20,000	21,000	186,500
				Supplies	25,321	22,991	40,600	41,650	42,700	147,941
	1201			Stationery and Office Requisites	14,157	8,391	14,000	14,500	15,000	51,891
	1202			Fuel	10,665	14,000	26,000	26,500	27,000	93,500
	1203			Diets and Uniforms	500	600	600	650	700	2,550
				Maintenance Expenditure	12,424	12,000	17,500	18,200	19,000	66,700
	1301			Vehicles	6,313	5,000	5,500	5,800	6,000	22,300
	1302			Plant and Machinery	5,114	6,000	6,000	6,200	6,500	24,700
	1303			Buildings and Structures	997	1,000	6,000	6,200	6,500	19,700
				Services	81,347	175,750	190,200	191,600	193,200	750,750
	1401			Transport	18,707	21,000	25,000	25,200	25,500	96,700
	1402			Postal and Communication	16,968	20,000	23,000	23,500	24,000	90,500
	1403			Electricity & Water	14,400	15,000	19,000	19,200	19,500	72,700
	1404			Rents and Local Taxes	608	17,500	13,200	13,200	13,200	57,100
	1408			Lease Rental for Vehicles Procured Under Operational Leasing		62,250	62,000	62,000	62,000	248,250
	1409			Other	30,663	40,000	48,000	48,500	49,000	185,500
				Transfers	11,384	13,300	15,800	16,020	16,350	61,470
	1505			Subscriptions and Contributions Fee	650	800	800	820	850	3,270
	1506			Property Loan Interest to Public Servants	10,734	12,500	15,000	15,200	15,500	58,200
				Other Recurrent Expenditure		524				524
	1701			Losses and Write off		524				524
2				Expenditure of Audit Service Commission	26,934					
	1409			Other	26,934					
				Capital Expenditure	182,609	121,600	122,500	48,200	54,000	346,300
				Rehabilitation and Improvement of Capital Assets	6,128	5,300	12,500	8,000	9,500	35,300
	2001			Buildings and Structures	5,518	4,000	10,000	5,000	6,000	25,000
	2002			Plant, Machinery and Equipment	204	300	1,500	1,800	2,000	5,600
	2003			Vehicles	406	1,000	1,000	1,200	1,500	4,700
				Acquisition of Capital Assets	13,691	38,300	23,000	15,200	18,500	95,000
	2102			Furniture and Office Equipment	13,691	12,000	20,000	12,000	15,000	59,000
	2103			Plant, Machinery and Equipment		18,500	3,000	3,200	3,500	28,200
	2104			Buildings and Structures		7,800				7,800
				Capacity Building	25,971	78,000	87,000	25,000	26,000	216,000
	2401			Staff Training	25,971	78,000	87,000	25,000	26,000	216,000
2				Expenditure of Audit Service Commission	6,072					
	2501			Restructuring	6,072					

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020 Projections		2017 - 2020 Total
								2019	2020	
3				Short Term Assistance to Improve Public Finance Management Reforms (USAID)	130,747					
	2502			Investments	130,747					
			13		2,261					
					128,486					
Total Expenditure					1,330,042	1,593,365	1,928,400	1,824,270	1,855,050	7,201,085
Total Financing					1,330,042	1,593,365	1,928,400	1,824,270	1,855,050	7,201,085
Domestic					1,201,556	1,593,365	1,928,400	1,824,270	1,855,050	7,201,085
11	Domestic Funds				1,200,877	1,592,065	1,927,100	1,822,970	1,853,750	7,195,885
21	Special Law				680	1,300	1,300	1,300	1,300	5,200
Foreign					128,486					
13	Foreign Grants				128,486					

Head 22 - Office of the Parliamentary Commissioner for Administration

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	
				Projections		2017-2020 Total	
Recurrent Expenditure	15,589	24,441	24,535	25,950	27,220	102,146	
Personal Emoluments	9,167	9,640	10,440	11,540	12,440	44,060	
Salaries and Wages	5,027	6,280	6,680	7,280	7,780	28,020	
Overtime and Holiday Payments	68	60	60	60	60	240	
Other Allowances	4,072	3,300	3,700	4,200	4,600	15,800	
Travelling Expenses	1,759	706	830	855	890	3,281	
Domestic	12	17	30	35	40	122	
Foreign	1,747	689	800	820	850	3,159	
Supplies	637	610	740	790	850	2,990	
Stationery and Office Requisites	402	350	400	420	450	1,620	
Fuel	227	250	260	280	300	1,090	
Diets and Uniforms	8	10	80	90	100	280	
Maintenance Expenditure	671	996	500	540	590	2,626	
Vehicles	568	461	300	320	350	1,431	
Plant and Machinery	103	100	150	160	170	580	
Buildings and Structures		435	50	60	70	615	
Services	2,929	11,976	11,580	11,755	11,940	47,251	
Transport	17	120	10	15	20	165	
Postal and Communication	475	500	500	520	550	2,070	
Electricity & Water	225	330	2,400	2,500	2,600	7,830	
Rents and Local Taxes	2,199	10,706	7,970	7,970	7,970	34,616	
Other	13	320	700	750	800	2,570	
Transfers	425	513	445	470	510	1,938	
Subscriptions and Contributions Fee	323	343	350	370	400	1,463	
Property Loan Interest to Public Servants	102	170	95	100	110	475	
Capital Expenditure	123	800	550	610	670	2,630	
Acquisition of Capital Assets	63	750	500	550	600	2,400	
Furniture and Office Equipment	63	750	500	550	600	2,400	
Capacity Building	60	50	50	60	70	230	
Staff Training	60	50	50	60	70	230	
Total Expenditure	15,711	25,241	25,085	26,560	27,890	104,776	
Total Financing	15,711	25,241	25,085	26,560	27,890	104,776	
Domestic	15,711	25,241	25,085	26,560	27,890	104,776	

Employment Profile

Category	Approved	Actual
Senior Level	1	1
Tertiary Level	2	1
Secondary Level	19	16
Primary Level	9	4
Other (Casual/Temporary/Contract etc.)		
Total	31	22

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

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	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
								Projections		
				Recurrent Expenditure	15,589	24,441	24,535	25,950	27,220	102,146
				Personal Emoluments	9,167	9,640	10,440	11,540	12,440	44,060
	1001			Salaries and Wages	5,027	6,280	6,680	7,280	7,780	28,020
			21		4,247	5,500	5,900	6,500	7,000	24,900
					780	780	780	780	780	3,120
	1002			Overtime and Holiday Payments	68	60	60	60	60	240
	1003			Other Allowances	4,072	3,300	3,700	4,200	4,600	15,800
				Travelling Expenses	1,759	706	830	855	890	3,281
	1101			Domestic	12	17	30	35	40	122
	1102			Foreign	1,747	689	800	820	850	3,159
				Supplies	637	610	740	790	850	2,990
	1201			Stationery and Office Requisites	402	350	400	420	450	1,620
	1202			Fuel	227	250	260	280	300	1,090
	1203			Diets and Uniforms	8	10	80	90	100	280
				Maintenance Expenditure	671	996	500	540	590	2,626
	1301			Vehicles	568	461	300	320	350	1,431
	1302			Plant and Machinery	103	100	150	160	170	580
	1303			Buildings and Structures		435	50	60	70	615
				Services	2,929	11,976	11,580	11,755	11,940	47,251
	1401			Transport	17	120	10	15	20	165
	1402			Postal and Communication	475	500	500	520	550	2,070
	1403			Electricity & Water	225	330	2,400	2,500	2,600	7,830
	1404			Rents and Local Taxes	2,199	10,706	7,970	7,970	7,970	34,616
	1409			Other	13	320	700	750	800	2,570
				Transfers	425	513	445	470	510	1,938
	1505			Subscriptions and Contributions Fee	323	343	350	370	400	1,463
	1506			Property Loan Interest to Public Servants	102	170	95	100	110	475
				Capital Expenditure	123	800	550	610	670	2,630
				Acquisition of Capital Assets	63	750	500	550	600	2,400
	2102			Furniture and Office Equipment	63	750	500	550	600	2,400
				Capacity Building	60	50	50	60	70	230
	2401			Staff Training	60	50	50	60	70	230
				Total Expenditure	15,711	25,241	25,085	26,560	27,890	104,776
				Total Financing	15,711	25,241	25,085	26,560	27,890	104,776
				Domestic	15,711	25,241	25,085	26,560	27,890	104,776
11	Domestic Funds				14,931	24,461	24,305	25,780	27,110	101,656
21	Special Law				780	780	780	780	780	3,120

Head 23 - Audit Service Commission

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2020		Rs '000
				Projections		2017- 2020 Total		
Recurrent Expenditure		52,234	44,322	48,330	52,440			197,326
Personal Emoluments		27,000	22,000	25,000	28,000			102,000
Salaries and Wages		18,000	15,000	17,000	19,000			69,000
Overtime and Holiday Payments		1,000	1,000	1,000	1,000			4,000
Other Allowances		8,000	6,000	7,000	8,000			29,000
Travelling Expenses		1,100	1,100	1,320	1,650			5,170
Domestic		100	100	120	150			470
Foreign		1,000	1,000	1,200	1,500			4,700
Supplies		2,700	1,972	2,200	2,420			9,292
Stationery and Office Requisites		1,500	1,000	1,150	1,300			4,950
Fuel		1,000	700	750	800			3,250
Diets and Uniforms		200	272	300	320			1,092
Maintenance Expenditure		1,550	900	1,000	1,100			4,550
Vehicles		1,000	700	750	800			3,250
Plant and Machinery		350	200	250	300			1,100
Buildings and Structures		200						200
Services		19,000	16,950	17,340	17,730			71,020
Transport		3,000	1,200	1,300	1,400			6,900
Postal and Communication		1,500	1,500	1,650	1,800			6,450
Electricity & Water		1,000	720	760	800			3,280
Rents and Local Taxes		10,500	10,530	10,530	10,530			42,090
Other		3,000	3,000	3,100	3,200			12,300
Transfers		884	1,400	1,470	1,540			5,294
Subscriptions and Contributions Fee		200	100	120	140			560
Property Loan Interest to Public Servants		684	1,300	1,350	1,400			4,734
Capital Expenditure		2,800	1,885	2,200	2,550			9,435
Rehabilitation and Improvement of Capital Assets		1,300	400	500	600			2,800
Buildings and Structures		500	200	250	300			1,250
Plant, Machinery and Equipment		300						300
Vehicles		500	200	250	300			1,250
Acquisition of Capital Assets		1,000	1,000	1,200	1,400			4,600
Furniture and Office Equipment		1,000	1,000	1,200	1,400			4,600
Capacity Building		500	485	500	550			2,035
Staff Training		500	485	500	550			2,035
Total Expenditure		55,034	46,207	50,530	54,990			206,761
Total Financing		55,034	46,207	50,530	54,990			206,761
Domestic		55,034	46,207	50,530	54,990			206,761

Employment Profile

Category	Approved	Actual
Senior Level	10	2
Tertiary Level	5	2
Secondary Level	16	7
Primary Level	12	10
Total	43	21

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

HEAD - 23 Audit Service Commission

01 - Operational Activities

01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total	
								2019	2020		
Recurrent Expenditure						52,234	44,322	48,330	52,440	197,326	
Personal Emoluments						27,000	22,000	25,000	28,000	102,000	
	1001			Salaries and Wages		18,000	15,000	17,000	19,000	69,000	
	1002			Overtime and Holiday Payments		1,000	1,000	1,000	1,000	4,000	
	1003			Other Allowances		8,000	6,000	7,000	8,000	29,000	
Travelling Expenses						1,100	1,100	1,320	1,650	5,170	
	1101			Domestic		100	100	120	150	470	
	1102			Foreign		1,000	1,000	1,200	1,500	4,700	
Supplies						2,700	1,972	2,200	2,420	9,292	
	1201			Stationery and Office Requisites		1,500	1,000	1,150	1,300	4,950	
	1202			Fuel		1,000	700	750	800	3,250	
	1203			Diets and Uniforms		200	272	300	320	1,092	
Maintenance Expenditure						1,550	900	1,000	1,100	4,550	
	1301			Vehicles		1,000	700	750	800	3,250	
	1302			Plant and Machinery		350	200	250	300	1,100	
	1303			Buildings and Structures		200				200	
Services						19,000	16,950	17,340	17,730	71,020	
	1401			Transport		3,000	1,200	1,300	1,400	6,900	
	1402			Postal and Communication		1,500	1,500	1,650	1,800	6,450	
	1403			Electricity & Water		1,000	720	760	800	3,280	
	1404			Rents and Local Taxes		10,500	10,530	10,530	10,530	42,090	
	1409			Other		3,000	3,000	3,100	3,200	12,300	
Transfers						884	1,400	1,470	1,540	5,294	
	1505			Subscriptions and Contributions Fee		200	100	120	140	560	
	1506			Property Loan Interest to Public Servants		684	1,300	1,350	1,400	4,734	
Capital Expenditure						2,800	1,885	2,200	2,550	9,435	
Rehabilitation and Improvement of Capital Assets						1,300	400	500	600	2,800	
	2001			Buildings and Structures		500	200	250	300	1,250	
	2002			Plant, Machinery and Equipment		300				300	
	2003			Vehicles		500	200	250	300	1,250	
Acquisition of Capital Assets						1,000	1,000	1,200	1,400	4,600	
	2102			Furniture and Office Equipment		1,000	1,000	1,200	1,400	4,600	
Capacity Building						500	485	500	550	2,035	
	2401			Staff Training		500	485	500	550	2,035	
Total Expenditure						55,034	46,207	50,530	54,990	206,761	
Total Financing						55,034	46,207	50,530	54,990	206,761	
Domestic						55,034	46,207	50,530	54,990	206,761	
11	Domestic Funds						55,034	46,207	50,530	54,990	206,761

Head 24 - National Procurement Commission

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2020		Rs '000
				Projections		2017-	2020	Total
Recurrent Expenditure		43,562	59,360	63,435	67,520		233,877	
Personal Emoluments		13,700	25,800	28,700	31,700		99,900	
Salaries and Wages		7,100	16,000	18,000	20,000		61,100	
Overtime and Holiday Payments		200	200	200	200		800	
Other Allowances		6,400	9,600	10,500	11,500		38,000	
Travelling Expenses		600	1,500	1,650	1,800		5,550	
Domestic		100	500	550	600		1,750	
Foreign		500	1,000	1,100	1,200		3,800	
Supplies		2,810	3,960	4,235	4,520		15,525	
Stationery and Office Requisites		600	750	800	850		3,000	
Fuel		2,000	3,000	3,200	3,400		11,600	
Diets and Uniforms		10	10	15	20		55	
Other		200	200	220	250		870	
Maintenance Expenditure		800	800	900	1,000		3,500	
Vehicles		500	500	550	600		2,150	
Plant and Machinery		300	300	350	400		1,350	
Services		25,652	27,300	27,950	28,500		109,402	
Transport		6,252	8,400	8,500	8,600		31,752	
Postal and Communication		1,500	1,600	1,800	2,000		6,900	
Electricity & Water		500	500	550	600		2,150	
Rents and Local Taxes		14,700	12,000	12,000	12,000		50,700	
Lease Rental for Vehicles Procured Under Operational Leasing			2,300	2,300	2,300		6,900	
Other		2,700	2,500	2,800	3,000		11,000	
Capital Expenditure		6,500	12,000	12,800	13,700		45,000	
Rehabilitation and Improvement of Capital Assets		500	2,500	2,750	3,100		8,850	
Buildings and Structures		500	2,000	2,200	2,500		7,200	
Vehicles			500	550	600		1,650	
Acquisition of Capital Assets		4,000	3,500	3,850	4,200		15,550	
Furniture and Office Equipment		2,000	2,500	2,650	2,800		9,950	
Plant, Machinery and Equipment		2,000	1,000	1,200	1,400		5,600	
Capacity Building		2,000	6,000	6,200	6,400		20,600	
Staff Training		2,000	6,000	6,200	6,400		20,600	
Total Expenditure		50,062	71,360	76,235	81,220		278,877	
Total Financing		50,062	71,360	76,235	81,220		278,877	
Domestic		50,062	71,360	76,235	81,220		278,877	

Employment Profile

Category	Approved	Actual
Senior Level	12	3
Tertiary Level	17	
Secondary Level	9	1
Primary Level	13	4
Other (Casual/Temporary/Contract etc.)		11
Total	51	19

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

HEAD - 24 National Procurement Commission

01 - Operational Activities

01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								Projections		
				Recurrent Expenditure		43,562	59,360	63,435	67,520	233,877
				Personal Emoluments		13,700	25,800	28,700	31,700	99,900
	1001			Salaries and Wages		7,100	16,000	18,000	20,000	61,100
	1002			Overtime and Holiday Payments		200	200	200	200	800
	1003			Other Allowances		6,400	9,600	10,500	11,500	38,000
				Travelling Expenses		600	1,500	1,650	1,800	5,550
	1101			Domestic		100	500	550	600	1,750
	1102			Foreign		500	1,000	1,100	1,200	3,800
				Supplies		2,810	3,960	4,235	4,520	15,525
	1201			Stationery and Office Requisites		600	750	800	850	3,000
	1202			Fuel		2,000	3,000	3,200	3,400	11,600
	1203			Diets and Uniforms		10	10	15	20	55
	1205			Other		200	200	220	250	870
				Maintenance Expenditure		800	800	900	1,000	3,500
	1301			Vehicles		500	500	550	600	2,150
	1302			Plant and Machinery		300	300	350	400	1,350
				Services		25,652	27,300	27,950	28,500	109,402
	1401			Transport		6,252	8,400	8,500	8,600	31,752
	1402			Postal and Communication		1,500	1,600	1,800	2,000	6,900
	1403			Electricity & Water		500	500	550	600	2,150
	1404			Rents and Local Taxes		14,700	12,000	12,000	12,000	50,700
	1408			Lease Rental for Vehicles Procured Under Operational Leasing			2,300	2,300	2,300	6,900
	1409			Other		2,700	2,500	2,800	3,000	11,000
				Capital Expenditure		6,500	12,000	12,800	13,700	45,000
				Rehabilitation and Improvement of Capital Assets		500	2,500	2,750	3,100	8,850
	2001			Buildings and Structures		500	2,000	2,200	2,500	7,200
	2003			Vehicles			500	550	600	1,650
				Acquisition of Capital Assets		4,000	3,500	3,850	4,200	15,550
	2102			Furniture and Office Equipment		2,000	2,500	2,650	2,800	9,950
	2103			Plant, Machinery and Equipment		2,000	1,000	1,200	1,400	5,600
				Capacity Building		2,000	6,000	6,200	6,400	20,600
	2401			Staff Training		2,000	6,000	6,200	6,400	20,600
				Total Expenditure		50,062	71,360	76,235	81,220	278,877
				Total Financing		50,062	71,360	76,235	81,220	278,877
				Domestic		50,062	71,360	76,235	81,220	278,877
11				Domestic Funds		50,062	71,360	76,235	81,220	278,877

Head 25 - Delimitation Commission

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2020		Rs '000
				Projections		2017- 2020 Total		
Recurrent Expenditure		10,427	10,810	12,185	13,375			46,797
Personal Emoluments		7,344	6,850	7,980	8,880			31,054
Salaries and Wages		5,138	5,650	6,500	7,200			24,488
Overtime and Holiday Payments		80	80	80	80			320
Other Allowances		2,126	1,120	1,400	1,600			6,246
Travelling Expenses		80	160	180	200			620
Domestic		60	60	70	80			270
Foreign		20	100	110	120			350
Supplies		1,486	1,150	1,230	1,320			5,186
Stationery and Office Requisites		225	300	320	350			1,195
Fuel		1,236	750	800	850			3,636
Diets and Uniforms		25	100	110	120			355
Maintenance Expenditure		202	375	405	440			1,422
Vehicles		152	250	260	270			932
Plant and Machinery		25	75	85	100			285
Buildings and Structures		25	50	60	70			205
Services		1,295	2,250	2,360	2,500			8,405
Transport		600	1,250	1,300	1,350			4,500
Postal and Communication		400	600	620	650			2,270
Electricity & Water		200	200	220	250			870
Other		95	200	220	250			765
Transfers		20	25	30	35			110
Property Loan Interest to Public Servants		20	25	30	35			110
Capital Expenditure		1,200	725	830	940			3,695
Acquisition of Capital Assets		1,100	600	700	800			3,200
Furniture and Office Equipment		100	100	150	200			550
Plant, Machinery and Equipment		750	500	550	600			2,400
Software Development		250						250
Capacity Building		100	125	130	140			495
Staff Training		100	125	130	140			495
Total Expenditure		11,627	11,535	13,015	14,315			50,492
Total Financing		11,627	11,535	13,015	14,315			50,492
Domestic		11,627	11,535	13,015	14,315			50,492

Employment Profile

Category	Approved	Actual
Senior Level	2	
Tertiary Level	2	2
Secondary Level	7	2
Primary Level	4	4
Total	15	8

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

HEAD - 25 Delimitation Commission

01 - Operational Activities

01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								2019	2020	
				Recurrent Expenditure		10,427	10,810	12,185	13,375	46,797
				Personal Emoluments		7,344	6,850	7,980	8,880	31,054
	1001			Salaries and Wages		5,138	5,650	6,500	7,200	24,488
	1002			Overtime and Holiday Payments		80	80	80	80	320
	1003			Other Allowances		2,126	1,120	1,400	1,600	6,246
				Travelling Expenses		80	160	180	200	620
	1101			Domestic		60	60	70	80	270
	1102			Foreign		20	100	110	120	350
				Supplies		1,486	1,150	1,230	1,320	5,186
	1201			Stationery and Office Requisites		225	300	320	350	1,195
	1202			Fuel		1,236	750	800	850	3,636
	1203			Diets and Uniforms		25	100	110	120	355
				Maintenance Expenditure		202	375	405	440	1,422
	1301			Vehicles		152	250	260	270	932
	1302			Plant and Machinery		25	75	85	100	285
	1303			Buildings and Structures		25	50	60	70	205
				Services		1,295	2,250	2,360	2,500	8,405
	1401			Transport		600	1,250	1,300	1,350	4,500
	1402			Postal and Communication		400	600	620	650	2,270
	1403			Electricity & Water		200	200	220	250	870
	1409			Other		95	200	220	250	765
				Transfers		20	25	30	35	110
	1506			Property Loan Interest to Public Servants		20	25	30	35	110
				Capital Expenditure		1,200	725	830	940	3,695
				Acquisition of Capital Assets		1,100	600	700	800	3,200
	2102			Furniture and Office Equipment		100	100	150	200	550
	2103			Plant, Machinery and Equipment		750	500	550	600	2,400
	2106			Software Development		250				250
				Capacity Building		100	125	130	140	495
	2401			Staff Training		100	125	130	140	495
				Total Expenditure		11,627	11,535	13,015	14,315	50,492
				Total Financing		11,627	11,535	13,015	14,315	50,492
				Domestic		11,627	11,535	13,015	14,315	50,492
11	Domestic Funds					11,627	11,535	13,015	14,315	50,492

Head 26 - Right to Information Commission

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	
				Projections		2017- 2020 Total	2020
Recurrent Expenditure			41,190	44,145	47,640	132,975	
Personal Emoluments			17,300	19,300	21,800	58,400	
Salaries and Wages			12,500	13,500	15,000	41,000	
Overtime and Holiday Payments			300	300	300	900	
Other Allowances			4,500	5,500	6,500	16,500	
Travelling Expenses			1,500	1,720	1,950	5,170	
Domestic			500	520	550	1,570	
Foreign			1,000	1,200	1,400	3,600	
Supplies			4,625	4,950	5,275	14,850	
Stationery and Office Requisites			1,000	1,100	1,200	3,300	
Fuel			3,400	3,600	3,800	10,800	
Diets and Uniforms			25	30	35	90	
Other			200	220	240	660	
Maintenance Expenditure			700	740	800	2,240	
Vehicles			400	420	450	1,270	
Plant and Machinery			300	320	350	970	
Services			16,065	16,335	16,615	49,015	
Transport			100	120	150	370	
Postal and Communication			1,000	1,200	1,400	3,600	
Rents and Local Taxes			7,050	7,050	7,050	21,150	
Lease Rental for Vehicles Procured Under Operational Leasing			7,315	7,315	7,315	21,945	
Other			600	650	700	1,950	
Other Recurrent Expenditure			1,000	1,100	1,200	3,300	
Implementation of the Official Languages Policy			1,000	1,100	1,200	3,300	
Capital Expenditure			8,000	8,500	9,200	25,700	
Rehabilitation and Improvement of Capital Assets			1,000	1,100	1,200	3,300	
Plant, Machinery and Equipment			1,000	1,100	1,200	3,300	
Acquisition of Capital Assets			5,000	5,200	5,500	15,700	
Furniture and Office Equipment			5,000	5,200	5,500	15,700	
Capacity Building			2,000	2,200	2,500	6,700	
Staff Training			2,000	2,200	2,500	6,700	
Total Expenditure			49,190	52,645	56,840	158,675	
Total Financing			49,190	52,645	56,840	158,675	
Domestic			49,190	52,645	56,840	158,675	

Employment Profile

Category	Approved	Actual
Senior Level	3	1
Tertiary Level	3	1
Secondary Level	4	3
Primary Level	5	5
Total	15	5

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

HEAD - 26 Right to Information Commission

01 - Operational Activities

01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017 - 2020 Total
								Projections			
Recurrent Expenditure							41,190	44,145	47,640	132,975	
Personal Emoluments							17,300	19,300	21,800	58,400	
	1001			Salaries and Wages			12,500	13,500	15,000	41,000	
	1002			Overtime and Holiday Payments			300	300	300	900	
	1003			Other Allowances			4,500	5,500	6,500	16,500	
Travelling Expenses							1,500	1,720	1,950	5,170	
	1101			Domestic			500	520	550	1,570	
	1102			Foreign			1,000	1,200	1,400	3,600	
Supplies							4,625	4,950	5,275	14,850	
	1201			Stationery and Office Requisites			1,000	1,100	1,200	3,300	
	1202			Fuel			3,400	3,600	3,800	10,800	
	1203			Diets and Uniforms			25	30	35	90	
	1205			Other			200	220	240	660	
Maintenance Expenditure							700	740	800	2,240	
	1301			Vehicles			400	420	450	1,270	
	1302			Plant and Machinery			300	320	350	970	
Services							16,065	16,335	16,615	49,015	
	1401			Transport			100	120	150	370	
	1402			Postal and Communication			1,000	1,200	1,400	3,600	
	1404			Rents and Local Taxes			7,050	7,050	7,050	21,150	
	1408			Lease Rental for Vehicles Procured Under Operational Leasing			7,315	7,315	7,315	21,945	
	1409			Other			600	650	700	1,950	
Other Recurrent Expenditure							1,000	1,100	1,200	3,300	
	1703			Implementation of the Official Languages Policy			1,000	1,100	1,200	3,300	
Capital Expenditure							8,000	8,500	9,200	25,700	
Rehabilitation and Improvement of Capital Assets							1,000	1,100	1,200	3,300	
	2002			Plant, Machinery and Equipment			1,000	1,100	1,200	3,300	
Acquisition of Capital Assets							5,000	5,200	5,500	15,700	
	2102			Furniture and Office Equipment			5,000	5,200	5,500	15,700	
Capacity Building							2,000	2,200	2,500	6,700	
	2401			Staff Training			2,000	2,200	2,500	6,700	
Total Expenditure							49,190	52,645	56,840	158,675	
Total Financing							49,190	52,645	56,840	158,675	
Domestic							49,190	52,645	56,840	158,675	
11	Domestic Funds						49,190	52,645	56,840	158,675	

Head 324 - Department of Management Audit

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	
				Projections		2017-2020 Total	
Recurrent Expenditure	41,325	46,911	49,050	52,770	57,110	205,841	
Personal Emoluments	28,672	33,200	35,210	37,800	40,800	147,010	
Salaries and Wages	14,847	20,500	26,000	28,000	30,000	104,500	
Overtime and Holiday Payments	149	200	300	300	300	1,100	
Other Allowances	13,676	12,500	8,910	9,500	10,500	41,410	
Travelling Expenses	3,393	3,971	2,100	2,320	2,650	11,041	
Domestic	102	94	100	120	150	464	
Foreign	3,292	3,877	2,000	2,200	2,500	10,577	
Supplies	2,564	2,740	2,840	3,100	3,460	12,140	
Stationery and Office Requisites	660	700	800	850	900	3,250	
Fuel	1,868	2,000	2,000	2,200	2,500	8,700	
Diets and Uniforms	36	40	40	50	60	190	
Maintenance Expenditure	686	1,000	1,200	1,450	1,700	5,350	
Vehicles	566	900	1,000	1,200	1,400	4,500	
Plant and Machinery	120	100	200	250	300	850	
Services	5,275	5,200	6,800	7,150	7,500	26,650	
Transport	4,130	4,100	5,400	5,500	5,600	20,600	
Postal and Communication	1,043	1,000	1,200	1,400	1,600	5,200	
Other	102	100	200	250	300	850	
Transfers	735	800	900	950	1,000	3,650	
Property Loan Interest to Public Servants	735	800	900	950	1,000	3,650	
Capital Expenditure	1,681	4,900	3,400	3,620	3,850	15,770	
Rehabilitation and Improvement of Capital Assets	92	2,200	400	470	550	3,620	
Buildings and Structures		2,000				2,000	
Plant, Machinery and Equipment	92	200	100	120	150	570	
Vehicles			300	350	400	1,050	
Acquisition of Capital Assets	865	2,100	500	550	600	3,750	
Furniture and Office Equipment	234	400				400	
Plant, Machinery and Equipment	630	1,700	500	550	600	3,350	
Capacity Building	724	600	2,500	2,600	2,700	8,400	
Staff Training	724	600	2,500	2,600	2,700	8,400	
Total Expenditure	43,006	51,811	52,450	56,390	60,960	221,611	
Total Financing	43,006	51,811	52,450	56,390	60,960	221,611	
Domestic	43,006	51,811	52,450	56,390	60,960	221,611	

Employment Profile

Category	Approved	Actual
Senior Level	15	14
Tertiary Level	2	1
Secondary Level	23	19
Primary Level	13	9
Other (Casual/Temporary/Contract etc.)		
Total	53	43

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

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	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
				Recurrent Expenditure	41,325	46,911	49,050	52,770	57,110	205,841
				Personal Emoluments	28,672	33,200	35,210	37,800	40,800	147,010
	1001			Salaries and Wages	14,847	20,500	26,000	28,000	30,000	104,500
	1002			Overtime and Holiday Payments	149	200	300	300	300	1,100
	1003			Other Allowances	13,676	12,500	8,910	9,500	10,500	41,410
				Travelling Expenses	3,393	3,971	2,100	2,320	2,650	11,041
	1101			Domestic	102	94	100	120	150	464
	1102			Foreign	3,292	3,877	2,000	2,200	2,500	10,577
				Supplies	2,564	2,740	2,840	3,100	3,460	12,140
	1201			Stationery and Office Requisites	660	700	800	850	900	3,250
	1202			Fuel	1,868	2,000	2,000	2,200	2,500	8,700
	1203			Diets and Uniforms	36	40	40	50	60	190
				Maintenance Expenditure	686	1,000	1,200	1,450	1,700	5,350
	1301			Vehicles	566	900	1,000	1,200	1,400	4,500
	1302			Plant and Machinery	120	100	200	250	300	850
				Services	5,275	5,200	6,800	7,150	7,500	26,650
	1401			Transport	4,130	4,100	5,400	5,500	5,600	20,600
	1402			Postal and Communication	1,043	1,000	1,200	1,400	1,600	5,200
	1409			Other	102	100	200	250	300	850
				Transfers	735	800	900	950	1,000	3,650
	1506			Property Loan Interest to Public Servants	735	800	900	950	1,000	3,650
				Capital Expenditure	1,681	4,900	3,400	3,620	3,850	15,770
				Rehabilitation and Improvement of Capital Assets	92	2,200	400	470	550	3,620
	2001			Buildings and Structures		2,000				2,000
	2002			Plant, Machinery and Equipment	92	200	100	120	150	570
	2003			Vehicles			300	350	400	1,050
				Acquisition of Capital Assets	865	2,100	500	550	600	3,750
	2102			Furniture and Office Equipment	234	400				400
	2103			Plant, Machinery and Equipment	630	1,700	500	550	600	3,350
				Capacity Building	724	600	2,500	2,600	2,700	8,400
	2401			Staff Training	724	600	2,500	2,600	2,700	8,400
				Total Expenditure	43,006	51,811	52,450	56,390	60,960	221,611
				Total Financing	43,006	51,811	52,450	56,390	60,960	221,611
				Domestic	43,006	51,811	52,450	56,390	60,960	221,611
11				Domestic Funds	43,006	51,811	52,450	56,390	60,960	221,611

Ministry of Buddhasasana

ESTIMATES 2018

Ministry of Buddhasasana

Key Functions

- Formulation and implementation of policies, projects and programmes to inculcate religious values among people.
- Implementation of appropriate programmes and projects to protect, foster and promote Buddhism and Buddhasasana.
 - Sacred area planning and development.
- Conservation, fostering and development of Buddhist Literature, Arts and Crafts.
 - Take measures for the propagation of Theravada Buddhism internationally.
- Motivating and directing the Buddhist people to build up an organized Buddhist Economy which compatible with modern technology.

Departments

Department of Buddhist Affairs

Statutory Boards / Institutions

Buddhasasana Fund

Ministry of Buddhasasana

(a) Outcome of the Ministry

A society with qualitalive and moral values

(b) General Information

	(Number)
Dhamma Schools	10,018
Dhamma Schools Students	2,169,368
Dhamma Schools Teachers	123,593
Sasanarakshaka Bala Mandala	322
Buddhist Temples	12,234

(Source: Department of Buddhist Affairs)

(C) Major Development Projects

Project Name	TEC Rs. Mn.	2018 Estimate Rs. Mn.	Target	KPI
Rehabilitation of under-developed Buddhist Temples	Annual program	185.0	Develop 500 Under Developed Temples.	* No of Temples Rehabilitated. * Percentage of the Financial Progress.
Development of under- developed Dhamma Schools	Annual program	175.0	Develop 600 Under Developed Dhamma Schools.	* No of Dhamma Schools Rehabilitated. * Percentage of the Financial Progress
Sacred Area Development	Annual program	100.0	Rehabilitate 60 Sacred Areas in Selected Districts.	No of Scared Areas Rehabilitated.
Sri Daladha Maligawa-Cultural Heritage Project (India-GOSL)	134.4	94.0	Completion of the project activities.	Percentage of the Physical Progress.
Punyagrama Programme	Annual program	50.0	Develop 48 villages to inculcate High Moral Values.	No of Villages Developed.

(d) Employment Profile as at 30th June 2017*

Categories of Staff	A	B	C	D	Other	Total
Ministry of Buddhasasana	14	02	79	33	33	161
Department of Buddhist Affairs	11	0	675	26	0	712
Total	25	2	754	59	33	873

* Salaries and allowances for the year 2018 are calculated on the basis of actual cadre mentioned here.

Ministry of Buddhasasana

Summary

Rs '000

Description	2016	2017 Revised Budget	2018 Estimate	2019 2020 Projections	2017 - 2020 Total	
Recurrent Expenditure	1,264,888	2,000,256	711,645	1,618,150	1,683,035	6,013,086
Personal Emoluments	423,056	425,721	447,311	507,400	560,100	1,940,532
Salaries and Wages	205,825	262,800	313,561	395,650	467,000	1,439,011
Overtime and Holiday Payments	10,556	13,100	15,400	16,650	17,200	62,350
Other Allowances	206,675	149,821	118,350	95,100	75,900	439,171
Travelling Expenses	18,887	22,049	22,600	23,950	26,050	94,649
Domestic	14,647	17,849	17,500	18,400	19,800	73,549
Foreign	4,240	4,200	5,100	5,550	6,250	21,100
Supplies	19,781	21,636	21,694	22,600	23,055	88,985
Stationery and Office Requisites	5,990	6,450	6,550	6,850	7,150	27,000
Fuel	13,417	14,800	14,600	15,100	15,200	59,700
Diets and Uniforms	274	286	394	450	505	1,635
Other	100	100	150	200	200	650
Maintenance Expenditure	12,035	12,713	13,350	14,010	15,150	55,223
Vehicles	7,488	9,263	9,400	9,950	10,700	39,313
Plant and Machinery	2,157	2,400	2,350	2,460	2,715	9,925
Buildings and Structures	2,390	1,050	1,600	1,600	1,735	5,985
Services	89,906	653,937	140,090	141,330	144,625	1,079,982
Transport	6,744	6,600	8,500	9,100	9,800	34,000
Postal and Communication	5,070	6,700	5,950	6,530	7,000	26,180
Electricity & Water	8,714	9,000	8,800	9,550	10,100	37,450
Rents and Local Taxes	672	1,300	1,300	1,500	1,600	5,700
Other	68,707	630,337	115,540	114,650	116,125	976,652
Transfers	701,223	864,200	65,100	907,360	912,430	2,749,090
Welfare Programmes	660,567	813,900	840,250	843,750	843,750	2,497,900
Property Loan Interest to Public Servants	7,067	9,300	8,550	9,110	9,680	36,640
Other	33,589	41,000	56,550	58,000	59,000	214,550
Other Recurrent Expenditure			1,500	1,500	1,625	4,625
Implementation of the Official Languages Policy			1,500	1,500	1,625	4,625
Capital Expenditure	753,256	1,022,557	751,310	629,310	654,460	3,057,637
Rehabilitation and Improvement of Capital Assets	4,738	9,850	6,850	7,450	8,400	32,550
Buildings and Structures	1,798	5,700	1,800	1,900	2,200	11,600
Plant, Machinery and Equipment	138	650	750	800	850	3,050
Vehicles	2,802	3,500	4,300	4,750	5,350	17,900
Acquisition of Capital Assets	10,179	42,410	10,160	5,660	6,060	64,290
Vehicles		25,000				25,000
Furniture and Office Equipment	2,498	2,150	3,200	3,500	3,700	12,550
Plant, Machinery and Equipment	3,181	1,660	1,960	2,160	2,360	8,140
Buildings and Structures	4,500	8,000				8,000
Software Development		5,600	5,000			10,600
Capital Transfers	724,342	967,797	731,500	613,000	636,500	2,948,797
Capital Grants to Non-Public Institutions	724,342	967,797	731,500	613,000	636,500	2,948,797
Capacity Building	3,997	2,500	2,800	3,200	3,500	12,000
Staff Training	3,997	2,500	2,800	3,200	3,500	12,000
Other Capital Expenditure	10,000					
Investments	10,000					
Total Expenditure	2,018,144	3,022,813	1,462,955	2,247,460	2,337,495	9,070,723
Total Financing	2,018,144	3,022,813	1,462,955	2,247,460	2,337,495	9,070,723
Domestic	2,018,144	2,882,568	1,373,955	2,247,460	2,337,495	8,841,478
Foreign		140,245	89,000			229,245

Ministry of Buddhasasana
Programme Summary

Head No	Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
					Projections		
101- Minister of Buddhasasana							
	Operational Activities	133,510	160,509	139,470	150,620	156,465	607,064
	Recurrent Expenditure	123,931	124,799	131,860	142,010	146,755	545,424
	Capital Expenditure	9,578	35,710	7,610	8,610	9,710	61,640
	Development Activities	738,208	1,518,959	764,500	637,500	659,100	3,580,059
	Recurrent Expenditure	38,801	587,562	75,500	75,500	77,600	816,162
	Capital Expenditure	699,407	931,397	689,000	562,000	581,500	2,763,897
	Total Expenditure	871,718	1,679,468	903,970	788,120	815,565	4,187,123
	Recurrent Expenditure	162,732	712,361	207,360	217,510	224,355	1,361,586
	Capital Expenditure	708,986	967,107	696,610	570,610	591,210	2,825,537
201- Department of Buddhist Affairs							
	Operational Activities	58,131	67,979	62,669	69,600	76,565	276,813
	Recurrent Expenditure	48,795	54,529	55,469	61,900	68,315	240,213
	Capital Expenditure	9,336	13,450	7,200	7,700	8,250	36,600
	Development Activities	1,088,295	1,275,366	496,316	1,389,740	1,445,365	4,606,787
	Recurrent Expenditure	1,053,360	1,233,366	448,816	1,338,740	1,390,365	4,411,287
	Capital Expenditure	34,935	42,000	47,500	51,000	55,000	195,500
	Total Expenditure	1,146,426	1,343,345	558,985	1,459,340	1,521,930	4,883,600
	Recurrent Expenditure	1,102,156	1,287,895	504,285	1,400,640	1,458,680	4,651,500
	Capital Expenditure	44,270	55,450	54,700	58,700	63,250	232,100
	Grand Total	2,018,144	3,022,813	1,462,955	2,247,460	2,337,495	9,070,723
	Total Recurrent	1,264,888	2,000,256	711,645	1,618,150	1,683,035	6,013,086
	Total Capital	753,256	1,022,557	751,310	629,310	654,460	3,057,637

Head 101 - Minister of Buddhasasana

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017-	2020
				Projections		Total	2020
	Rs '000						
Recurrent Expenditure	162,732	712,361	207,360	217,510	224,355	1,361,586	
Personal Emoluments	80,755	77,500	82,070	89,500	91,200	340,270	
Salaries and Wages	37,871	44,000	53,920	65,650	71,000	234,570	
Overtime and Holiday Payments	2,896	4,700	4,900	5,050	5,200	19,850	
Other Allowances	39,988	28,800	23,250	18,800	15,000	85,850	
Travelling Expenses	4,304	5,449	4,900	5,550	6,450	22,349	
Domestic	764	2,149	1,500	1,800	2,100	7,549	
Foreign	3,540	3,300	3,400	3,750	4,350	14,800	
Supplies	14,078	14,950	15,150	15,500	15,700	61,300	
Stationery and Office Requisites	3,164	3,200	3,250	3,400	3,550	13,400	
Fuel	10,668	11,500	11,500	11,600	11,600	46,200	
Diets and Uniforms	146	150	250	300	350	1,050	
Other	100	100	150	200	200	650	
Maintenance Expenditure	7,564	8,750	8,950	9,300	10,025	37,025	
Vehicles	4,087	6,250	6,000	6,250	6,700	25,200	
Plant and Machinery	1,115	1,500	1,450	1,550	1,700	6,200	
Buildings and Structures	2,361	1,000	1,500	1,500	1,625	5,625	
Services	55,081	605,362	94,440	95,800	98,975	894,577	
Transport	5,248	4,800	6,100	6,550	7,000	24,450	
Postal and Communication	2,583	4,200	3,700	4,150	4,500	16,550	
Electricity & Water	7,217	7,000	7,300	7,750	8,000	30,050	
Rents and Local Taxes	300	800	800	800	800	3,200	
Other	39,732	588,562	76,540	76,550	78,675	820,327	
Transfers	950	350	350	360	380	1,440	
Property Loan Interest to Public Servants	310	350	350	360	380	1,440	
Other	640						
Other Recurrent Expenditure			1,500	1,500	1,625	4,625	
Implementation of the Official Languages Policy			1,500	1,500	1,625	4,625	
Capital Expenditure	708,986	967,107	696,610	570,610	591,210	2,825,537	
Rehabilitation and Improvement of Capital Assets	4,102	8,450	4,950	5,550	6,250	25,200	
Buildings and Structures	1,500	5,400	1,000	1,100	1,200	8,700	
Plant, Machinery and Equipment	138	350	450	500	550	1,850	
Vehicles	2,464	2,700	3,500	3,950	4,500	14,650	
Acquisition of Capital Assets	3,479	31,860	6,660	1,860	1,960	42,340	
Vehicles		25,000				25,000	
Furniture and Office Equipment	555	400	700	800	850	2,750	
Plant, Machinery and Equipment	2,924	860	960	1,060	1,110	3,990	
Software Development		5,600	5,000			10,600	
Capital Transfers	689,407	925,797	684,000	562,000	581,500	2,753,297	
Capital Grants to Non-Public Institutions	689,407	925,797	684,000	562,000	581,500	2,753,297	
Capacity Building	1,997	1,000	1,000	1,200	1,500	4,700	
Staff Training	1,997	1,000	1,000	1,200	1,500	4,700	
Other Capital Expenditure	10,000						
Investments	10,000						
Total Expenditure	871,718	1,679,468	903,970	788,120	815,565	4,187,123	
Total Financing	871,718	1,679,468	903,970	788,120	815,565	4,187,123	
Domestic	871,718	1,539,223	814,970	788,120	815,565	3,957,878	
Foreign		140,245	89,000			229,245	

Employment Profile

Category	Approved	Actual
Senior Level	25	14
Tertiary Level	2	2
Secondary Level	138	79
Primary Level	38	33
Other (Casual/Temporary/Contract etc.)	30	33
Total	233	161

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

HEAD - 101 Minister of Buddhasasana

01 - Operational Activities

01 - Minister's office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								2019	2020	
				Recurrent Expenditure	29,607	35,749	34,110	34,550	34,975	139,384
				Personal Emoluments	15,808	16,300	15,670	15,300	14,700	61,970
	1001			Salaries and Wages	7,676	8,000	8,320	8,650	9,000	33,970
	1002			Overtime and Holiday Payments	715	2,500	2,600	2,650	2,700	10,450
	1003			Other Allowances	7,417	5,800	4,750	4,000	3,000	17,550
				Travelling Expenses	660	2,449	1,800	2,050	2,250	8,549
	1101			Domestic	380	1,149	700	800	900	3,549
	1102			Foreign	279	1,300	1,100	1,250	1,350	5,000
				Supplies	7,961	8,700	8,750	8,800	8,850	35,100
	1201			Stationery and Office Requisites	1,182	1,200	1,250	1,300	1,350	5,100
	1202			Fuel	6,780	7,500	7,500	7,500	7,500	30,000
				Maintenance Expenditure	1,475	2,900	2,350	2,350	2,600	10,200
	1301			Vehicles	1,177	2,400	2,000	2,000	2,200	8,600
	1302			Plant and Machinery	99	500	350	350	400	1,600
	1303			Buildings and Structures	200					
				Services	3,702	5,400	5,540	6,050	6,575	23,565
	1401			Transport	2,250	2,400	3,000	3,250	3,500	12,150
	1402			Postal and Communication	521	2,000	1,500	1,750	2,000	7,250
	1409			Other	931	1,000	1,040	1,050	1,075	4,165
				Capital Expenditure	1,160	2,700	2,700	3,050	3,400	11,850
				Rehabilitation and Improvement of Capital Assets	995	1,900	1,700	1,900	2,200	7,700
	2001			Buildings and Structures	500	500	500	500	500	2,000
	2002			Plant, Machinery and Equipment		200	200	200	200	800
	2003			Vehicles	495	1,200	1,000	1,200	1,500	4,900
				Acquisition of Capital Assets	165	800	1,000	1,150	1,200	4,150
	2102			Furniture and Office Equipment	53	300	400	450	450	1,600
	2103			Plant, Machinery and Equipment	112	500	600	700	750	2,550
				Total Expenditure	30,767	38,449	36,810	37,600	38,375	151,234
				Total Financing	30,767	38,449	36,810	37,600	38,375	151,234
				Domestic	30,767	38,449	36,810	37,600	38,375	151,234
11	Domestic Funds				30,767	38,449	36,810	37,600	38,375	151,234

HEAD - 101 Minister of Buddhasasana
01 - Operational Activities
02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017 - 2020 Total
								Projections			
				Recurrent Expenditure	94,325	89,050	97,750	107,460	111,780	406,040	
				Personal Emoluments	64,947	61,200	66,400	74,200	76,500	278,300	
	1001			Salaries and Wages	30,195	36,000	45,600	57,000	62,000	200,600	
	1002			Overtime and Holiday Payments	2,181	2,200	2,300	2,400	2,500	9,400	
	1003			Other Allowances	32,570	23,000	18,500	14,800	12,000	68,300	
				Travelling Expenses	3,645	3,000	3,100	3,500	4,200	13,800	
	1101			Domestic	384	1,000	800	1,000	1,200	4,000	
	1102			Foreign	3,261	2,000	2,300	2,500	3,000	9,800	
				Supplies	6,117	6,250	6,400	6,700	6,850	26,200	
	1201			Stationery and Office Requisites	1,982	2,000	2,000	2,100	2,200	8,300	
	1202			Fuel	3,888	4,000	4,000	4,100	4,100	16,200	
	1203			Diets and Uniforms	146	150	250	300	350	1,050	
	1205			Other	100	100	150	200	200	650	
				Maintenance Expenditure	6,089	5,850	6,600	6,950	7,425	26,825	
	1301			Vehicles	2,911	3,850	4,000	4,250	4,500	16,600	
	1302			Plant and Machinery	1,017	1,000	1,100	1,200	1,300	4,600	
	1303			Buildings and Structures	2,161	1,000	1,500	1,500	1,625	5,625	
				Services	12,577	12,400	13,400	14,250	14,800	54,850	
	1401			Transport	2,998	2,400	3,100	3,300	3,500	12,300	
	1402			Postal and Communication	2,062	2,200	2,200	2,400	2,500	9,300	
	1403			Electricity & Water	7,217	7,000	7,300	7,750	8,000	30,050	
	1404			Rents and Local Taxes	300	800	800	800	800	3,200	
				Transfers	950	350	350	360	380	1,440	
	1506			Property Loan Interest to Public Servants	310	350	350	360	380	1,440	
	1508			Other	640						
				Other Recurrent Expenditure			1,500	1,500	1,625	4,625	
	1703			Implementation of the Official Languages Policy			1,500	1,500	1,625	4,625	
				Capital Expenditure	8,418	33,010	4,910	5,560	6,310	49,790	
				Rehabilitation and Improvement of Capital Assets	3,107	6,550	3,250	3,650	4,050	17,500	
	2001			Buildings and Structures	1,000	4,900	500	600	700	6,700	
	2002			Plant, Machinery and Equipment	138	150	250	300	350	1,050	
	2003			Vehicles	1,969	1,500	2,500	2,750	3,000	9,750	
				Acquisition of Capital Assets	3,314	25,460	660	710	760	27,590	
	2101			Vehicles		25,000				25,000	
	2102			Furniture and Office Equipment	502	100	300	350	400	1,150	
	2103			Plant, Machinery and Equipment	2,812	360	360	360	360	1,440	
				Capacity Building	1,997	1,000	1,000	1,200	1,500	4,700	
	2401			Staff Training	1,997	1,000	1,000	1,200	1,500	4,700	
				Total Expenditure	102,743	122,060	102,660	113,020	118,090	455,830	
				Total Financing	102,743	122,060	102,660	113,020	118,090	455,830	
				Domestic	102,743	122,060	102,660	113,020	118,090	455,830	
11	Domestic Funds				102,743	122,060	102,660	113,020	118,090	455,830	

HEAD - 101 Minister of Buddhasasana

02 - Development Activities

06 - Upliftment of Religious Activities & Sacred Areas Religious Places Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
				Recurrent Expenditure	38,801	587,562	75,500	75,500	77,600	816,162
				Services	38,801	587,562	75,500	75,500	77,600	816,162
	1409			Other	38,801	587,562	75,500	75,500	77,600	816,162
		01		National Vesak Festival		10,000	37,500	35,000	35,000	117,500
		02		Punyagrama		3,500	4,000	4,500	5,000	17,000
		05		Other Services		25,980	14,000	15,000	15,500	70,480
		06		Upliftment of Religious Activities		7,787	20,000	21,000	22,100	70,887
		07		Celebrating United Nations Vesak Day 2017 in Sri Lanka		540,295				540,295
				Capital Expenditure	699,407	931,397	689,000	562,000	581,500	2,763,897
1				Sacred Area Development	103,529	100,000	100,000	105,000	110,000	415,000
	2205			Capital Grants to Non-Public Institutions	103,529	100,000	100,000	105,000	110,000	415,000
2				Vidyalankara International Buddhist Center-Kelaniya	296,780	200,000	25,000			225,000
	2205			Capital Grants to Non-Public Institutions	296,780	200,000	25,000			225,000
4				Sri Daladha Maligawa-Cultural Heritage Project (India-GOSL)		125,000	94,000			219,000
	2205			Capital Grants to Non-Public Institutions		125,000	94,000			219,000
		13				120,000	89,000			209,000
		17				5,000	5,000			10,000
6	2502			Kothmale Mahaweli Maha Seya Investments	10,000					
7				Development of under developed Dhamma Schools	97,825	100,000	175,000	200,000	200,000	675,000
	2205			Capital Grants to Non-Public Institutions	97,825	100,000	175,000	200,000	200,000	675,000
8				Rehabilitation of under-developed Buddhist Temples	122,563	100,552	185,000	200,000	210,000	695,552
	2205			Capital Grants to Non-Public Institutions	122,563	100,552	185,000	200,000	210,000	695,552
9				Punyagrama Programme (including drug prevention programme) *	22,800	24,000	50,000	52,000	56,500	182,500
	2205			Capital Grants to Non-Public Institutions	22,800	24,000	50,000	52,000	56,500	182,500
10				Mathata Thitha Programme	5,134	5,000				5,000
	2205			Capital Grants to Non-Public Institutions	5,134	5,000				5,000
12				Promotion of Languages and Maintenance of Religious Harmony	5,947	6,000	5,000	5,000	5,000	21,000
	2205			Capital Grants to Non-Public Institutions	5,947	6,000	5,000	5,000	5,000	21,000
14				Renovation of Places of Worship Damaged due to Earthquake in Nepal	34,830	245,000	50,000			295,000
	2205			Capital Grants to Non-Public Institutions	34,830	245,000	50,000			295,000
15				Computerising the Buddhist Encyclopedia		5,600	5,000			10,600
	2106			Software Development		5,600	5,000			10,600
16				Development of Temples (China)		20,245				20,245
	2205	13		Capital Grants to Non-Public Institutions		20,245				20,245

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020 Projections		2017 - 2020 Total
					2019	2020	
Total Expenditure		738,208	1,518,959	764,500	637,500	659,100	3,580,059
Total Financing		738,208	1,518,959	764,500	637,500	659,100	3,580,059
Domestic		738,208	1,378,714	675,500	637,500	659,100	3,350,814
11	Domestic Funds	738,208	1,373,714	670,500	637,500	659,100	3,340,814
17	Foreign Finance Associated Costs		5,000	5,000			10,000
Foreign			140,245	89,000			229,245
13	Foreign Grants		140,245	89,000			229,245

* From 2018

Head 201 - Department of Buddhist Affairs

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	
				Projections		2017- 2020 Total	
Recurrent Expenditure	1,102,156	1,287,895	504,285	1,400,640	1,458,680	4,651,500	
Personal Emoluments	342,301	348,221	365,241	417,900	468,900	1,600,262	
Salaries and Wages	167,954	218,800	259,641	330,000	396,000	1,204,441	
Overtime and Holiday Payments	7,661	8,400	10,500	11,600	12,000	42,500	
Other Allowances	166,687	121,021	95,100	76,300	60,900	353,321	
Travelling Expenses	14,582	16,600	17,700	18,400	19,600	72,300	
Domestic	13,882	15,700	16,000	16,600	17,700	66,000	
Foreign	700	900	1,700	1,800	1,900	6,300	
Supplies	5,703	6,686	6,544	7,100	7,355	27,685	
Stationery and Office Requisites	2,826	3,250	3,300	3,450	3,600	13,600	
Fuel	2,749	3,300	3,100	3,500	3,600	13,500	
Diets and Uniforms	128	136	144	150	155	585	
Maintenance Expenditure	4,471	3,963	4,400	4,710	5,125	18,198	
Vehicles	3,401	3,013	3,400	3,700	4,000	14,113	
Plant and Machinery	1,041	900	900	910	1,015	3,725	
Buildings and Structures	29	50	100	100	110	360	
Services	34,826	48,575	45,650	45,530	45,650	185,405	
Transport	1,495	1,800	2,400	2,550	2,800	9,550	
Postal and Communication	2,486	2,500	2,250	2,380	2,500	9,630	
Electricity & Water	1,497	2,000	1,500	1,800	2,100	7,400	
Rents and Local Taxes	372	500	500	700	800	2,500	
Other	28,975	41,775	39,000	38,100	37,450	156,325	
Transfers	700,272	863,850	64,750	907,000	912,050	2,747,650	
Welfare Programmes	660,567	813,900		840,250	843,750	2,497,900	
Property Loan Interest to Public Servants	6,756	8,950	8,200	8,750	9,300	35,200	
Other	32,949	41,000	56,550	58,000	59,000	214,550	
Capital Expenditure	44,270	55,450	54,700	58,700	63,250	232,100	
Rehabilitation and Improvement of Capital Assets	636	1,400	1,900	1,900	2,150	7,350	
Buildings and Structures	298	300	800	800	1,000	2,900	
Plant, Machinery and Equipment		300	300	300	300	1,200	
Vehicles	337	800	800	800	850	3,250	
Acquisition of Capital Assets	6,700	10,550	3,500	3,800	4,100	21,950	
Furniture and Office Equipment	1,943	1,750	2,500	2,700	2,850	9,800	
Plant, Machinery and Equipment	257	800	1,000	1,100	1,250	4,150	
Buildings and Structures	4,500	8,000				8,000	
Capital Transfers	34,935	42,000	47,500	51,000	55,000	195,500	
Capital Grants to Non-Public Institutions	34,935	42,000	47,500	51,000	55,000	195,500	
Capacity Building	2,000	1,500	1,800	2,000	2,000	7,300	
Staff Training	2,000	1,500	1,800	2,000	2,000	7,300	
Total Expenditure	1,146,426	1,343,345	558,985	1,459,340	1,521,930	4,883,600	
Total Financing	1,146,426	1,343,345	558,985	1,459,340	1,521,930	4,883,600	
Domestic	1,146,426	1,343,345	558,985	1,459,340	1,521,930	4,883,600	

Employment Profile

Category	Approved	Actual
Senior Level	12	11
Tertiary Level	1	
Secondary Level	776	675
Primary Level	36	26
Other (Casual/Temporary/Contract etc.)		
Total	825	712

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

HEAD - 201 Department of Buddhist Affairs

01 - Operational Activities

01 - General Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
				Recurrent Expenditure	48,795	54,529	55,469	61,900	68,315	240,213
				Personal Emoluments	30,294	34,480	34,025	39,000	43,900	151,405
	1001			Salaries and Wages	14,857	21,800	23,425	30,000	36,000	111,225
	1002			Overtime and Holiday Payments	653	1,000	1,500	1,700	2,000	6,200
	1003			Other Allowances	14,784	11,680	9,100	7,300	5,900	33,980
				Travelling Expenses	2,100	2,100	3,200	3,400	3,600	12,300
	1101			Domestic	1,400	1,200	1,500	1,600	1,700	6,000
	1102			Foreign	700	900	1,700	1,800	1,900	6,300
				Supplies	3,709	4,436	4,244	4,500	4,705	17,885
	1201			Stationery and Office Requisites	1,712	2,000	2,000	2,050	2,150	8,200
	1202			Fuel	1,869	2,300	2,100	2,300	2,400	9,100
	1203			Diets and Uniforms	128	136	144	150	155	585
				Maintenance Expenditure	4,295	3,163	3,900	4,100	4,410	15,573
	1301			Vehicles	3,382	2,313	3,000	3,200	3,400	11,913
	1302			Plant and Machinery	883	800	800	800	900	3,300
	1303			Buildings and Structures	29	50	100	100	110	360
				Services	7,485	9,150	8,900	9,650	10,400	38,100
	1401			Transport	895	1,200	1,800	1,900	2,100	7,000
	1402			Postal and Communication	1,770	1,750	1,600	1,700	1,800	6,850
	1403			Electricity & Water	1,225	1,500	1,000	1,250	1,500	5,250
	1404			Rents and Local Taxes	372	500	500	700	800	2,500
	1409			Other	3,222	4,200	4,000	4,100	4,200	16,500
				Transfers	913	1,200	1,200	1,250	1,300	4,950
	1506			Property Loan Interest to Public Servants	913	1,200	1,200	1,250	1,300	4,950
				Capital Expenditure	9,336	13,450	7,200	7,700	8,250	36,600
				Rehabilitation and Improvement of Capital Assets	636	1,400	1,900	1,900	2,150	7,350
	2001			Buildings and Structures	298	300	800	800	1,000	2,900
	2002			Plant, Machinery and Equipment		300	300	300	300	1,200
	2003			Vehicles	337	800	800	800	850	3,250
				Acquisition of Capital Assets	6,700	10,550	3,500	3,800	4,100	21,950
	2102			Furniture and Office Equipment	1,943	1,750	2,500	2,700	2,850	9,800
	2103			Plant, Machinery and Equipment	257	800	1,000	1,100	1,250	4,150
	2104			Buildings and Structures	4,500	8,000				8,000
				Capacity Building	2,000	1,500	1,800	2,000	2,000	7,300
	2401			Staff Training	2,000	1,500	1,800	2,000	2,000	7,300
				Total Expenditure	58,131	67,979	62,669	69,600	76,565	276,813
				Total Financing	58,131	67,979	62,669	69,600	76,565	276,813
				Domestic	58,131	67,979	62,669	69,600	76,565	276,813
11	Domestic Funds				58,131	67,979	62,669	69,600	76,565	276,813

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	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
				Recurrent Expenditure	1,053,360	1,233,366	448,816	1,338,740	1,390,365	4,411,287
				Personal Emoluments	312,007	313,741	331,216	378,900	425,000	1,448,857
	1001			Salaries and Wages	153,097	197,000	236,216	300,000	360,000	1,093,216
	1002			Overtime and Holiday Payments	7,008	7,400	9,000	9,900	10,000	36,300
	1003			Other Allowances	151,902	109,341	86,000	69,000	55,000	319,341
				Travelling Expenses	12,483	14,500	14,500	15,000	16,000	60,000
	1101			Domestic	12,483	14,500	14,500	15,000	16,000	60,000
				Supplies	1,994	2,250	2,300	2,600	2,650	9,800
	1201			Stationery and Office Requisites	1,114	1,250	1,300	1,400	1,450	5,400
	1202			Fuel	880	1,000	1,000	1,200	1,200	4,400
				Maintenance Expenditure	176	800	500	610	715	2,625
	1301			Vehicles	19	700	400	500	600	2,200
	1302			Plant and Machinery	158	100	100	110	115	425
				Services	27,341	39,425	36,750	35,880	35,250	147,305
	1401			Transport	600	600	600	650	700	2,550
	1402			Postal and Communication	716	750	650	680	700	2,780
	1403			Electricity & Water	272	500	500	550	600	2,150
	1409			Other	25,752	37,575	35,000	34,000	33,250	139,825
		01		For Upasampada Ceremony		2,750	2,500	2,500	2,750	10,500
		02		Publication of Tripitakaya		3,000	3,500	3,500	2,700	12,700
		03		Implementing Sasanarakshaka Bala Mandala		7,000	8,000	8,500	8,500	32,000
		04		Dhamma School teacher's certificate examination		1,500	1,500	2,000	2,200	7,200
		05		Cremations of Buddhist Bikkus		1,750	3,000	3,500	3,600	11,850
		06		Printing of Buddhist Encyclopaedia		1,400	5,000	1,500	500	8,400
		07		Other Services		20,175	11,500	12,500	13,000	57,175
				Transfers	5,844	7,750	7,000	7,500	8,000	30,250
	1506			Property Loan Interest to Public Servants	5,844	7,750	7,000	7,500	8,000	30,250
1				Printing of Dhamma School Text Books*	149,994	192,000		214,500	215,000	621,500
	1501			Welfare Programmes	149,994	192,000		214,500	215,000	621,500
2				Uniforms for Dhamma School Teachers*	131,861	127,900		140,750	142,750	411,400
	1501			Welfare Programmes	131,861	127,900		140,750	142,750	411,400
3				Library Book Allowance for Dhamma Schools Teachers	145,848	196,000				196,000
	1501			Welfare Programmes	145,848	196,000				196,000
5				Conducting of Dhamma School Examination	17,141	21,000	31,550	33,000	33,500	119,050
	1508			Other	17,141	21,000	31,550	33,000	33,500	119,050
6				All Island Dhamma School Competition	15,808	20,000	25,000	25,000	25,500	95,500
	1508			Other	15,808	20,000	25,000	25,000	25,500	95,500
12				Monthly Allowance for Dhamma School Teachers (Dehemi Diriya)	232,864	298,000				298,000
	1501			Welfare Programmes	232,864	298,000				298,000
13				Assistance to Dhamma School Teachers * (Dehemi Diriya and Library Book Allowance)				485,000	486,000	971,000
	1501			Welfare Programmes				485,000	486,000	971,000
				Capital Expenditure	34,935	42,000	47,500	51,000	55,000	195,500

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								2019	2020	
8	2205			Facilitation of Dhamma Schools	14,511	20,000	25,000	26,500	30,000	101,500
				Capital Grants to Non-Public Institutions	14,511	20,000	25,000	26,500	30,000	101,500
9	2205			Facilitation of Sasarakshaka Bala Mandala	2,940	3,000	3,000	3,000	3,000	12,000
				Capital Grants to Non-Public Institutions	2,940	3,000	3,000	3,000	3,000	12,000
10	2205			Facilitation of Seelamatha Arama	10,220	7,000	8,000	8,000	8,000	31,000
				Capital Grants to Non-Public Institutions	10,220	7,000	8,000	8,000	8,000	31,000
		01		<i>Mulatiyana Educational Training Institute</i>		<i>2,000</i>	<i>3,000</i>	<i>3,000</i>	<i>3,000</i>	<i>11,000</i>
		02		<i>Kelaniya Seelamatha Arama</i>		<i>5,000</i>	<i>5,000</i>	<i>5,000</i>	<i>5,000</i>	<i>20,000</i>
11	2205			Dhamma School Teacher's Training & Daham Sarasaviya Programme	7,264	12,000	11,500	13,500	14,000	51,000
				Capital Grants to Non-Public Institutions	7,264	12,000	11,500	13,500	14,000	51,000
		01		<i>Dhamma School Teacher's Training Programme</i>		<i>5,000</i>	<i>4,500</i>	<i>6,000</i>	<i>6,000</i>	<i>21,500</i>
		02		<i>Daham Sarasaviya Diploma Programme</i>		<i>7,000</i>	<i>7,000</i>	<i>7,500</i>	<i>8,000</i>	<i>29,500</i>
Total Expenditure					1,088,295	1,275,366	496,316	1,389,740	1,445,365	4,606,787
Total Financing					1,088,295	1,275,366	496,316	1,389,740	1,445,365	4,606,787
Domestic					1,088,295	1,275,366	496,316	1,389,740	1,445,365	4,606,787
11	Domestic Funds				1,088,295	1,275,366	496,316	1,389,740	1,445,365	4,606,787

* Provisions for 2018 for these subprojects are included under 240-02-02

**Ministry of Finance and
Mass Media**

ESTIMATES 2018

Ministry of Finance and Mass Media

Key Functions

Formulation and implementation of policies and strategies pertaining to public finance and Mass Media, in order to ensure optimal utilization of financial resources of the country to accelerate Sri Lanka's economic growth and social progress, and the mass media to contribute as a proactive agent in economic, social, cultural and political fields by focusing people's attitudes on positive aspects

Departments

Department of Fiscal Policy
Department of National Budget
Department of Public Enterprises
Department of Management Services
Department of Development Finance
Department of Trade and Investment Policy
Department of Public Finance
Department of Inland Revenue
Sri Lanka Customs
Department of Excise
Department of Treasury Operations
Department of State Accounts
Department of Valuation
Department of Legal Affairs
Department of Information Technology Management
Comptroller General's Office
Department of Information

Institutions / Statutory Boards

Sri Lanka Accounting and Auditing Standards Monitoring Board
Insurance Board of Sri Lanka
National Lotteries Board
Development Lotteries Board
Sri Lanka Export Credit Insurance Corporation
Lady Lochore Loan Fund
Tax Appeals Commission
Public Service Mutual Provident Association
Welfare Benefits Board
Sri Lanka Press Council
Sri Lanka Broadcasting Corporation
Sri Lanka Rupavahini Corporation
Independent Television Network
Associated Newspapers of Ceylon Ltd
Lanka Puwath Ltd
Selacine Rupavahini Institute
Creative Helanka Ltd
Sri Lanka Television Training Institute
Mahinda Rajapaksa National Tele-cinema Park (Ranmihithenna Tele-cinema Village)

Ministry of Finance and Mass Media

(a) Outcome of the Ministry

Improved public financial management system, that strengthened the fiscal consolidation aiming at economic growth, competitiveness and social wellbeing of the people and

A proactive agent in economic, social, cultural and political fields by focusing people's attitudes on positive aspects

(b) General Information

(i) Economic Indicators

Item	Unit	2013	2014	2015	2016	2017 Revised Estimate
Recurrent Expenditure	Rs.Billion	1,256	1,382	1,756	1,842	2,024
Capital Expenditure and Net Lending	Rs.Billion	464	473	589	486	699
Government Investment	(% GDP)	5.0	4.7	5.4	4.1	5.2
Total Revenue and Grants	(% GDP)	12.6	12.1	13.5	13.5	15.5
<i>o/w Total Revenue</i>	(% GDP)	12.4	12.0	13.5	13.4	15.5
Budget Deficit	(% GDP)	5.4	5.7	7.4	5.4	4.6

Source : Annual Reports - Ministry of Finance & Mass Media

(ii) Government Debt Service

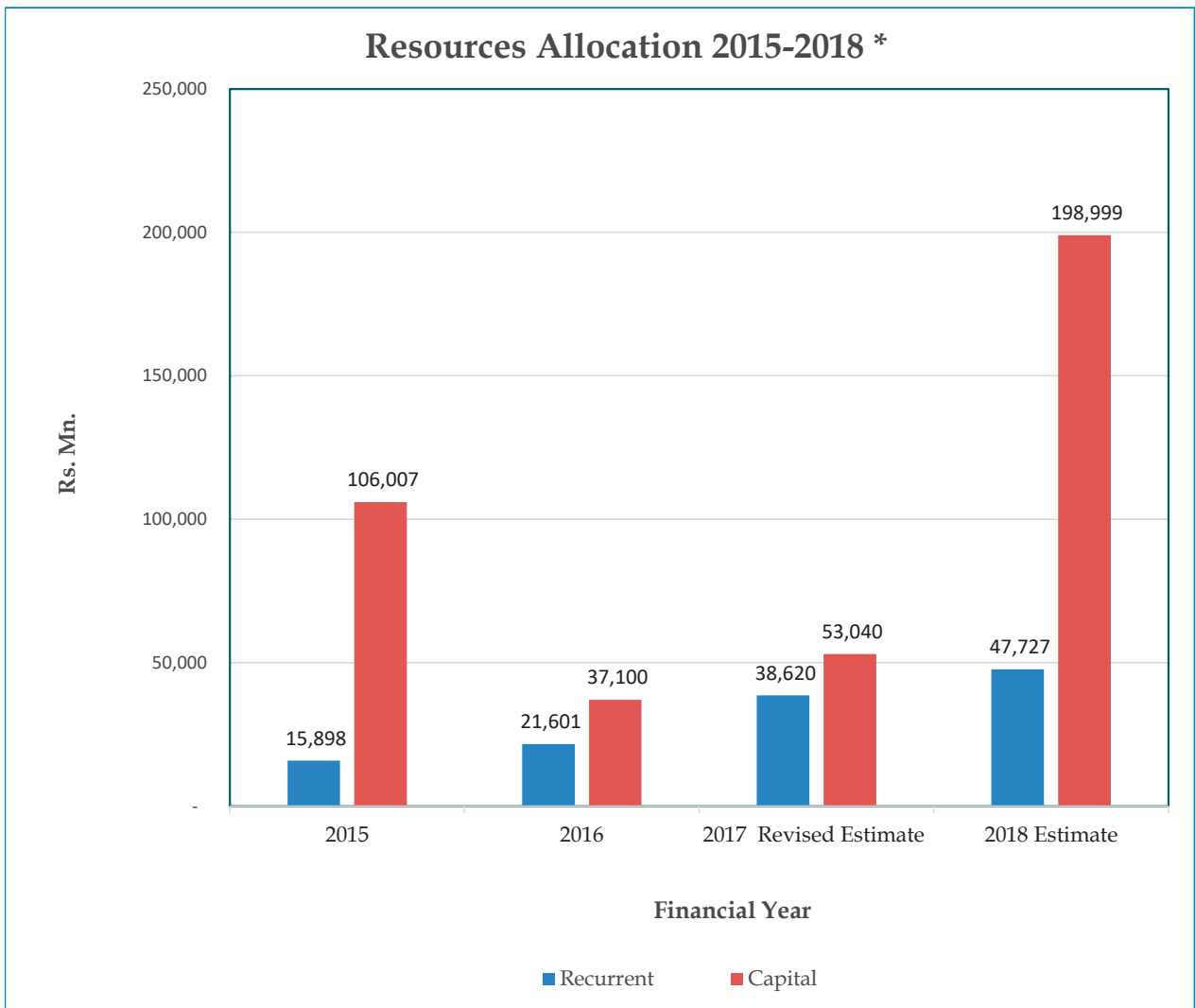
Item	Unit	2013	2014	2015	2016	2017 Revised Estimate	2018 Estimate
Interest	Rs.Bn	462.9	443.6	527.2	610.9	731.1	820.0
Domestic	Rs.Bn	354.7	366.5	450.1	509.8	598.7	653.3
Foreign	Rs.Bn	108.2	77.1	77.2	101.1	132.3	166.7
Repayments	Rs.Bn	700.0	632.7	846.4	741.6	895.7	1,150.0
Domestic	Rs.Bn	496.0	449.6	659.3	596.4	678.1	879.3
Foreign	Rs.Bn	204	183.1	187.1	145.12	217.6	270.715
Total	Rs.Bn	1,162.90	1,076.30	1,373.70	1,352.45	1,626.73	1,970.00
Domestic	Rs.Bn	850.7	816.1	1,109.4	1,106.3	1,276.8	1,532.6
Foreign	Rs.Bn	312.2	260.2	264.3	246.2	349.9	437.4

Source : Department of Treasury Operations & Department of Public Debt of Central Bank of Sri Lanka

(iii) Mass Media

Category	Number
Radio Channels	55
State Owned	21
Private	34
Television Channels	22
State Owned	5
Private	17
Registered News Papers	195

(c) Resources Allocation



* Provisions for Interest payment, Debt repayment and welfare programmes are being excluded.

(d) Major Projects in 2018

No.	Name of the Project	Allocation 2018 (Rs.Mn)	Target 2018	KPI	Major Targets of relevant SDG
1	Fiscal Management Efficiency	1,038	Completion of ITMIS Project	% of Physical and Financial progress	(16.6) Develop accountable and transparent institutions (17.8) Enhance the use of ICT
2	Revenue Administration Management Information System	400	Completion of RAMIS Project	% of Physical and Financial progress	(17.1) Improve domestic capacity for tax revenue collection
3	Social Safety Nets	1,000	Implementation of Initial Activities	% of Financial Progress / No.of Beneficiaries	(17.8) Enhance the use of ICT
4	Financing of Investment on Small & Medium Enterprises & Green Energy(GOSL/ ADB)	305	Full Utilization of Allocation 2018	No. of Loan Granted	(5.1) End all forms of discrimination against all women and girls everywhere. (7.1) Ensure universal access to affordable, reliable and modern energy services. (7.2) Increase sustainability the share of renewable energy in the globe energy mix. (9.3) Increase the access of small-scale industrial and other enterprises (affordable credit)
5	Solar Power Generation Project (GOSL/ ADB)	800	Full Utilization of Allocation 2018	No. of Loan Granted	(7.1) Ensure universal access to affordable, reliable and modern energy services. (7.2) Increase sustainability the share of renewable energy in the globe energy mix.
6	SME Credit Line (GOSL/ ADB) - (Small and Medium sized Enterprises Line of Credit Project Add.Financing)	7,005	Full Utilization of Allocation 2018	No. of Loan Granted	(1.3) Ensure equal right to economic resources (Financial Services including micro finance). (9.3) Increase the access of small-scale industrial and other enterprises (affordable credit) (5.1) End all forms of discrimination against all women and girls everywhere.
7	Digitalization of Terrestrial Television Broadcasting Project (GOSL/ Japan)	110	Formulation of Digital Broadcast Network Operators legal entry	No. of Transmission stations upgraded	(17.8) Enhance the use of ICT
8	Improvement of TV programmes of Sri Lanka Rupavahini Corporation(GOSL/ Japan)	20	Dubbing / Subtiting 449 TV Programmes	No.of Programmes completed	
9	Construction of Three Warehouses	200	Completion of Construction of Three Warehouses Building	No. of buildings constructed / % of Physical and Financial progress	(2.1) End hunger and ensure access by all people , in particular the poor and people to safe, nutritious and sufficient food all year round

(e) Employment Profile*

Ministry / Department / Institution	Category					Total
	A	B	C	D	Other	
Ministry of Finance and Mass Media	30	6	181	185	40	442
Department of Government Information	7	4	170	51	-	232
Department of Fiscal Policy	16	2	21	13	-	52
Department of National Budget	33	3	66	37	-	139
Department of Public Enterprises	27	1	28	15	-	71
Department of Management Services	17	3	40	14	-	74
Department of Development Finance	11	2	11	10	-	34
Department of Trade and Investment Policy	9	2	25	12	-	48
Department of Public Finance	20	2	32	13	-	67
Department of Inland Revenue	1,192	24	949	402	2	2,569
Sri Lanka Customs	326	791	708	429	-	2,254
Department of Excise	40	342	791	166	-	1,339
Department of Treasury Operations	18	1	69	19	-	107
Department of State Accounts	11	2	28	9	-	50
Department of Valuation	47	330	121	87	2	587
Department of Legal Affairs	4	1	4	2	2	13
Department of Information Technology Management	4	4	16	5	2	31
Department of Comptroller General's Office	6	-	6	6	-	18
Sri Lanka Accounting & Auditing Standards Monitoring Board	9	9	2	1	1	22
Tax Appeals Commission	3	2	14	8	1	28
Sri Lanka Broad Casting Corporation	52	260	254	256	78	900
Sri Lanka Press Council	2	2	5	4	1	14
Ranmihithenna Tele-Cinema Village	1	1	3	1	-	6
Total	1,885	1,794	3,544	1,745	129	9,097

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

Ministry of Finance and Mass Media

Summary

Rs '000

Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
				Projections		
Recurrent Expenditure	632,495,835	769,700,527	997,399,853	873,083,376	884,877,385	3,525,061,141
Personal Emoluments	5,047,766	5,644,147	6,322,976	6,615,450	6,915,000	25,497,573
Salaries and Wages	2,244,049	2,759,793	3,352,950	3,542,200	3,695,700	13,350,643
Overtime and Holiday Payments	65,798	84,422	85,600	92,950	100,250	363,222
Other Allowances	2,737,919	2,799,932	2,884,426	2,980,300	3,119,050	11,783,708
Travelling Expenses	179,205	221,911	205,625	217,030	227,480	872,046
Domestic	82,280	99,490	86,875	89,630	91,880	367,875
Foreign	96,925	122,421	118,750	127,400	135,600	504,171
Supplies	399,171	417,146	453,304	464,976	475,975	1,811,401
Stationery and Office Requisites	163,298	159,949	172,500	176,350	180,450	689,249
Fuel	151,936	163,657	179,490	184,100	188,650	715,897
Diets and Uniforms	40,166	46,610	57,084	59,426	60,895	224,015
Medical Supplies	49	30	30	30	30	120
Other	43,722	46,900	44,200	45,070	45,950	182,120
Maintenance Expenditure	253,858	300,255	377,285	381,860	390,910	1,450,310
Vehicles	125,860	149,870	147,810	152,900	158,580	609,160
Plant and Machinery	115,496	114,548	168,600	170,820	173,250	627,218
Buildings and Structures	12,502	35,837	60,875	58,140	59,080	213,932
Services	6,253,850	10,773,632	27,163,165	26,320,950	25,703,120	89,960,867
Transport	103,109	133,375	122,730	129,100	132,550	517,755
Postal and Communication	410,862	358,586	407,746	411,480	415,300	1,593,112
Electricity & Water	344,224	399,475	363,700	368,050	371,400	1,502,625
Rents and Local Taxes	185,057	250,230	247,550	250,650	253,000	1,001,430
Interest Payment for Leased Vehicles	2,101,605	1,626,138	1,550,000	1,400,000	1,300,000	5,876,138
Lease Rental for Vehicles Procured Under Operational Leasing		18,293	169,480	169,480	169,480	526,733
Other	3,108,994	7,987,535	24,301,959	23,592,190	23,061,390	78,943,074
Transfers	9,428,689	13,125,866	131,572,010	2,083,110	2,164,900	148,945,886
Welfare Programmes	771,306	104,200	129,677,350	59,800	54,800	129,896,150
Public Institutions	959,681	864,036	1,030,100	1,102,500	1,135,000	4,131,636
Development Subsidies	6,733,939	11,534,766	16,000	19,000	20,000	11,589,766
Subscriptions and Contributions Fee	506,470	509,504	708,550	759,160	809,870	2,787,084
Property Loan Interest to Public Servants	80,461	83,763	91,460	94,050	96,630	365,903
Other	16,832	29,596	48,550	48,600	48,600	175,346
Contribution to Contingencies Fund	360,000					
Interest Payments and Discounts	610,894,571	731,080,450	820,000,000	827,000,000	839,000,000	3,217,080,450
Interest Payments for Domestic Debt	509,818,770	468,536,850	480,480,350	482,000,000	488,000,000	1,919,017,200
Interest Payments for Foreign Debt	101,075,801	132,333,300	166,696,200	170,000,000	173,000,000	642,029,500
Discounts on Treasury Bills and Treasury Bonds		130,210,300	172,823,450	175,000,000	178,000,000	656,033,750
Other Recurrent Expenditure	38,725	8,137,120	11,305,488	10,000,000	10,000,000	39,442,608
Losses and Write off	32	463,770	16,113			479,883
Contingency Services	38,694	7,673,250	11,289,375	10,000,000	10,000,000	38,962,625
Implementation of the Official Languages Policy		100				100
Capital Expenditure	37,100,784	53,040,266	198,999,235	48,776,940	31,228,180	332,044,621
Rehabilitation and Improvement of Capital Assets	386,519	743,025	532,620	396,580	405,700	2,077,925
Buildings and Structures	329,006	596,550	448,300	308,650	315,000	1,668,500
Plant, Machinery and Equipment	34,900	118,975	55,820	57,180	58,100	290,075
Vehicles	22,613	27,500	28,500	30,750	32,600	119,350

Rs '000

Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
				Projections		
Acquisition of Capital Assets	8,806,408	11,359,061	8,679,640	6,493,410	5,962,680	32,494,791
Vehicles	35,000	380,900				380,900
Furniture and Office Equipment	102,303	215,522	152,515	136,350	139,800	644,187
Plant, Machinery and Equipment	92,490	108,472	198,325	79,350	76,200	462,347
Buildings and Structures	1,198,630	1,023,708	834,000	614,000	605,000	3,076,708
Land and Land Improvements	4,300	4,000	4,000	4,200	4,300	16,500
Software Development	1,867,514	4,737,960	2,490,800	1,659,510	1,637,380	10,525,650
Capital Payments for Leased Vehicles	5,506,172	4,888,500	5,000,000	4,000,000	3,500,000	17,388,500
Capital Transfers	708,107	571,200	5,696,500	5,264,300	5,335,700	16,867,700
Public Institutions	189,105	261,200	415,000	323,300	293,700	1,293,200
Development Assistance	519,002	285,000	5,056,500	4,891,000	4,967,000	15,199,500
Capital Grants to Non-Public Institutions		25,000	225,000	50,000	75,000	375,000
Acquisition of Financial Assets	26,974,364	24,881,121	10,615,775	3,207,200	3,207,200	41,911,296
Equity Contribution	19,397,121	15,000,359	2,505,325			17,505,684
On - Lending	7,577,243	9,880,762	8,110,450	3,207,200	3,207,200	24,405,612
Capacity Building	100,556	153,350	314,700	314,950	314,700	1,097,700
Staff Training	100,556	153,350	314,700	314,950	314,700	1,097,700
Other Capital Expenditure	124,831	15,332,508	173,160,000	33,100,500	16,002,200	237,595,208
Restructuring	99,103	2,500,000	358,000			2,858,000
Investments	25,124					
Contingency Services		10,977,349	172,345,000	11,110,000	11,220,000	205,652,349
Other	605	1,855,159	457,000	21,990,500	4,782,200	29,084,859
Public Debt Amortisation	741,548,635	895,654,150	1,150,000,000	1,160,830,000	1,110,850,000	4,317,334,150
Public Debt Repayments	741,548,635	895,654,150	1,150,000,000	1,160,830,000	1,110,850,000	4,317,334,150
Domestic	596,429,280	678,053,490	879,284,620	880,830,000	820,850,000	3,259,018,110
Foreign	145,119,355	217,600,660	270,715,380	280,000,000	290,000,000	1,058,316,040
Total Expenditure	1,411,145,254	1,718,394,942	2,346,399,088	2,082,690,316	2,026,955,565	8,174,439,911
Total Financing	1,411,145,254	1,718,394,942	2,346,399,088	2,082,690,316	2,026,955,565	8,174,439,911
Domestic	1,402,776,884	1,702,607,540	2,335,173,388	2,055,121,916	2,016,585,565	8,109,488,409
Foreign	8,368,370	15,787,402	11,225,700	27,568,400	10,370,000	64,951,502

Ministry of Finance and Mass Media
Programme Summary

Head No	Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		Rs '000
					Projections		2017 - 2020 Total
102-	Minister of Finance and Mass Media						
	Operational Activities	2,522,552	3,922,417	2,000,320	4,298,700	6,186,610	16,408,047
	Recurrent Expenditure	1,067,084	1,144,340	1,075,575	1,199,370	1,278,310	4,697,595
	Capital Expenditure	1,455,468	2,778,077	924,745	3,099,330	4,908,300	11,710,452
	Development Activities	1,333,122	4,218,490	3,036,800	21,062,910	2,014,180	30,332,380
	Recurrent Expenditure	387,666	398,260	430,000	434,500	438,000	1,700,760
	Capital Expenditure	945,456	3,820,230	2,606,800	20,628,410	1,576,180	28,631,620
	Total Expenditure	3,855,673	8,140,907	5,037,120	25,361,610	8,200,790	46,740,427
	Recurrent Expenditure	1,454,750	1,542,600	1,505,575	1,633,870	1,716,310	6,398,355
	Capital Expenditure	2,400,923	6,598,307	3,531,545	23,727,740	6,484,480	40,342,072
210-	Department of Information						
	Operational Activities	212,971	411,597	748,430	682,230	698,750	2,541,007
	Recurrent Expenditure	190,187	379,147	608,930	655,580	670,950	2,314,607
	Capital Expenditure	22,784	32,450	139,500	26,650	27,800	226,400
	Total Expenditure	212,971	411,597	748,430	682,230	698,750	2,541,007
238-	Department of Fiscal Policy						
	Operational Activities	53,142	3,734,191	4,082,060	3,384,540	1,786,570	12,987,361
	Recurrent Expenditure	51,996	3,730,591	4,080,460	3,382,290	1,784,170	12,977,511
	Capital Expenditure	1,146	3,600	1,600	2,250	2,400	9,850
	Total Expenditure	53,142	3,734,191	4,082,060	3,384,540	1,786,570	12,987,361
240-	Department of National Budget						
	Operational Activities	8,403,606	6,741,363	6,692,952	5,601,840	4,999,440	24,035,595
	Recurrent Expenditure	2,889,424	1,843,013	1,685,702	1,594,040	1,491,040	6,613,795
	Capital Expenditure	5,514,182	4,898,350	5,007,250	4,007,800	3,508,400	17,421,800
	Development Activities	398,694	18,650,599	313,306,925	21,110,000	21,220,000	374,287,524
	Recurrent Expenditure	398,694	7,673,250	140,961,925	10,000,000	10,000,000	168,635,175
	Capital Expenditure		10,977,349	172,345,000	11,110,000	11,220,000	205,652,349
	Total Expenditure	8,802,299	25,391,962	319,999,877	26,711,840	26,219,440	398,323,119
	Recurrent Expenditure	3,288,117	9,516,263	142,647,627	11,594,040	11,491,040	175,248,970
	Capital Expenditure	5,514,182	15,875,699	177,352,250	15,117,800	14,728,400	223,074,149
241-	Department of Public Enterprises						
	Operational Activities	19,494,689	15,076,974	3,593,745	91,640	92,960	18,855,319
	Recurrent Expenditure	70,383	73,615	1,078,920	81,840	82,960	1,317,335
	Capital Expenditure	19,424,306	15,003,359	2,514,825	9,800	10,000	17,537,984
	Total Expenditure	19,494,689	15,076,974	3,593,745	91,640	92,960	18,855,319
242-	Department of Management Services						
	Operational Activities	50,459	75,047	83,500	85,580	87,960	332,087
	Recurrent Expenditure	48,614	71,747	77,300	78,780	80,660	308,487
	Capital Expenditure	1,845	3,300	6,200	6,800	7,300	23,600
	Total Expenditure	50,459	75,047	83,500	85,580	87,960	332,087
243-	Department of Development Finance						
	Operational Activities	6,871,899	11,603,198	103,110	107,840	110,380	11,924,528
	Recurrent Expenditure	6,869,852	11,599,578	101,810	106,390	108,780	11,916,558
	Capital Expenditure	2,047	3,620	1,300	1,450	1,600	7,970
	Development Activities	2,286,337	8,445,479	13,061,950	8,298,200	8,374,200	38,179,829
	Capital Expenditure	2,286,337	8,445,479	13,061,950	8,298,200	8,374,200	38,179,829
	Total Expenditure	9,158,236	20,048,677	13,165,060	8,406,040	8,484,580	50,104,357
	Recurrent Expenditure	6,869,852	11,599,578	101,810	106,390	108,780	11,916,558
	Capital Expenditure	2,288,385	8,449,099	13,063,250	8,299,650	8,375,800	38,187,799

Head No	Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
					Projections		
244-	Department of Trade and Investment Policy						
	Operational Activities	50,148	51,932	52,880	54,550	56,280	215,642
	Recurrent Expenditure	47,066	48,732	51,730	53,050	54,480	207,992
	Capital Expenditure	3,082	3,200	1,150	1,500	1,800	7,650
	Total Expenditure	50,148	51,932	52,880	54,550	56,280	215,642
245-	Department of Public Finance						
	Operational Activities	65,115	574,000	94,393	80,380	82,370	831,143
	Recurrent Expenditure	59,161	521,300	89,293	74,880	76,470	761,943
	Capital Expenditure	5,955	52,700	5,100	5,500	5,900	69,200
	Total Expenditure	65,115	574,000	94,393	80,380	82,370	831,143
246-	Department of Inland Revenue						
	Operational Activities	4,061,131	4,316,209	4,423,500	4,390,750	4,527,450	17,657,909
	Recurrent Expenditure	2,841,160	2,920,379	3,520,000	3,595,650	3,726,000	13,762,029
	Capital Expenditure	1,219,971	1,395,830	903,500	795,100	801,450	3,895,880
	Total Expenditure	4,061,131	4,316,209	4,423,500	4,390,750	4,527,450	17,657,909
247-	Sri Lanka Customs						
	Operational Activities	1,979,791	2,894,923	3,615,400	3,742,600	3,877,100	14,130,023
	Recurrent Expenditure	1,892,735	2,329,055	3,315,650	3,455,900	3,594,000	12,694,605
	Capital Expenditure	87,057	565,868	299,750	286,700	283,100	1,435,418
	Total Expenditure	1,979,791	2,894,923	3,615,400	3,742,600	3,877,100	14,130,023
248-	Department of Excise						
	Operational Activities	983,981	1,312,023	1,607,200	1,630,500	1,660,100	6,209,823
	Recurrent Expenditure	743,100	1,045,103	1,154,700	1,194,400	1,224,700	4,618,903
	Capital Expenditure	240,881	266,920	452,500	436,100	435,400	1,590,920
	Total Expenditure	983,981	1,312,023	1,607,200	1,630,500	1,660,100	6,209,823
249-	Department of Treasury Operations						
	Operational Activities	1,356,053,190	1,631,104,636	1,988,405,085	2,007,226,950	1,970,323,610	7,597,060,281
	Recurrent Expenditure	614,495,626	735,441,286	838,400,635	846,392,100	859,468,360	3,279,702,381
	Capital Expenditure	8,929	9,200	4,450	4,850	5,250	23,750
	Public Debt Amortisation	741,548,635	895,654,150	1,150,000,000	1,160,830,000	1,110,850,000	4,317,334,150
	Development Activities	5,750,761	2,240,283	305,000			2,545,283
	Capital Expenditure	5,750,761	2,240,283	305,000			2,545,283
	Total Expenditure	1,361,803,951	1,633,344,919	1,988,710,085	2,007,226,950	1,970,323,610	7,599,605,564
	Recurrent Expenditure	614,495,626	735,441,286	838,400,635	846,392,100	859,468,360	3,279,702,381
	Capital Expenditure	5,759,690	2,249,483	309,450	4,850	5,250	2,569,033
250-	Department of State Accounts						
	Operational Activities	42,694	48,178	49,850	50,930	52,240	201,198
	Recurrent Expenditure	41,210	44,228	46,350	47,080	48,140	185,798
	Capital Expenditure	1,485	3,950	3,500	3,850	4,100	15,400
	Total Expenditure	42,694	48,178	49,850	50,930	52,240	201,198
251-	Department of Valuation						
	Operational Activities	489,890	2,915,821	806,970	456,670	462,470	4,641,931
	Recurrent Expenditure	363,588	387,321	420,270	426,770	431,070	1,665,431
	Capital Expenditure	126,301	2,528,500	386,700	29,900	31,400	2,976,500
	Total Expenditure	489,890	2,915,821	806,970	456,670	462,470	4,641,931
323-	Department of Legal Affairs						
	Operational Activities	10,278	11,138	11,120	13,330	14,280	49,868
	Recurrent Expenditure	9,632	10,238	10,620	12,430	13,280	46,568
	Capital Expenditure	646	900	500	900	1,000	3,300
	Total Expenditure	10,278	11,138	11,120	13,330	14,280	49,868

Head No	Description	2016	2017 Revised Budget	2018 Estimate	Rs '000		2017 - 2020 Total
					2019	2020	
					Projections		
329-	Department of Information Technology Management						
	Operational Activities	30,805	46,443	271,300	271,930	278,535	868,208
	Recurrent Expenditure	28,659	39,343	261,585	268,730	275,035	844,693
	Capital Expenditure	2,146	7,100	9,715	3,200	3,500	23,515
	Total Expenditure	30,805	46,443	271,300	271,930	278,535	868,208
333-	Comptroller General's Office						
	Operational Activities			46,598	48,246	50,080	144,924
	Recurrent Expenditure			28,398	29,596	30,980	88,974
	Capital Expenditure			18,200	18,650	19,100	55,950
	Total Expenditure			46,598	48,246	50,080	144,924
	Grand Total	1,411,145,254	1,718,394,942	2,346,399,088	2,082,690,316	2,026,955,565	8,174,439,911
	Total Recurrent	632,495,835	769,700,527	997,399,853	873,083,376	884,877,385	3,525,061,141
	Total Capital	778,649,419	948,694,416	1,348,999,235	1,209,606,940	1,142,078,180	4,649,378,771

Head 102 - Minister of Finance and Mass Media

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017- 2020 Total
				2020 Projections		
Recurrent Expenditure	1,454,750	1,542,600	1,505,575	1,633,870	1,716,310	6,398,355
Personal Emoluments	339,880	365,190	349,400	389,750	401,800	1,506,140
Salaries and Wages	148,805	180,200	182,400	208,100	216,100	786,800
Overtime and Holiday Payments	29,615	42,700	36,300	41,650	47,000	167,650
Other Allowances	161,460	142,290	130,700	140,000	138,700	551,690
Travelling Expenses	55,213	76,350	66,500	70,570	74,730	288,150
Domestic	9,252	15,050	8,200	8,620	9,130	41,000
Foreign	45,961	61,300	58,300	61,950	65,600	247,150
Supplies	56,111	59,700	69,450	71,080	72,720	272,950
Stationery and Office Requisites	17,795	17,150	17,350	17,900	18,450	70,850
Fuel	35,374	38,600	47,600	48,500	49,400	184,100
Diets and Uniforms	842	1,600	2,150	2,210	2,270	8,230
Medical Supplies	25					
Other	2,075	2,350	2,350	2,470	2,600	9,770
Maintenance Expenditure	51,084	54,525	51,125	53,500	55,940	215,090
Vehicles	36,505	45,750	39,000	40,500	42,200	167,450
Plant and Machinery	11,537	6,450	6,200	6,570	6,750	25,970
Buildings and Structures	3,041	2,325	5,925	6,430	6,990	21,670
Services	456,011	473,775	425,200	482,030	535,950	1,916,955
Transport	11,825	40,800	15,050	19,250	20,450	95,550
Postal and Communication	35,668	33,600	38,350	38,780	39,300	150,030
Electricity & Water	94,844	108,400	91,400	92,700	94,000	386,500
Rents and Local Taxes	4,566	42,920	30,800	31,350	31,900	136,970
Lease Rental for Vehicles Procured Under Operational Leasing		10,500	17,500	17,500	17,500	63,000
Other	309,107	237,555	232,100	282,450	332,800	1,084,905
Transfers	496,420	512,960	543,800	566,940	575,170	2,198,870
Welfare Programmes	1,735	4,200	4,800	4,800	4,800	18,600
Public Institutions	488,689	498,360	530,100	552,500	560,000	2,140,960
Development Subsidies	909	1,000	1,000	1,000	1,000	4,000
Subscriptions and Contributions Fee		3,200	2,100	2,500	3,000	10,800
Property Loan Interest to Public Servants	5,080	5,200	5,300	5,640	5,870	22,010
Other	7	1,000	500	500	500	2,500
Other Recurrent Expenditure	32	100	100			200
Losses and Write off	32	100	100			200
Capital Expenditure	2,400,923	6,598,307	3,531,545	23,727,740	6,484,480	40,342,072
Rehabilitation and Improvement of Capital Assets	259,120	421,445	237,170	112,030	112,950	883,595
Buildings and Structures	252,049	410,520	228,100	102,350	102,500	843,470
Plant, Machinery and Equipment	160	3,025	1,470	1,630	1,850	7,975
Vehicles	6,910	7,900	7,600	8,050	8,600	32,150
Acquisition of Capital Assets	1,644,053	4,037,203	2,324,575	1,393,810	1,367,230	9,122,818
Vehicles	35,000	120,000				120,000
Furniture and Office Equipment	43,614	119,602	53,275	33,600	33,950	240,427
Plant, Machinery and Equipment	58,852	61,072	33,500	33,800	34,100	162,472
Buildings and Structures	747,457	150,000	200,000	10,000	5,000	365,000
Software Development	759,130	3,586,530	2,037,800	1,316,410	1,294,180	8,234,920
Capital Transfers	489,105	286,200	640,000	373,300	368,700	1,668,200
Public Institutions	189,105	261,200	415,000	323,300	293,700	1,293,200
Development Assistance	300,000					
Capital Grants to Non-Public Institutions		25,000	225,000	50,000	75,000	375,000
Capacity Building	7,072	22,300	28,800	24,200	19,600	94,900
Staff Training	7,072	22,300	28,800	24,200	19,600	94,900

Description	2016	2017 Revised Budget	2018 Estimate	2019		2020		Rs '000
				Projections		2017- 2020		Total
Other Capital Expenditure	1,574	1,831,159	301,000	21,824,400	4,616,000			28,572,559
Investments	1,574							
Other		1,831,159	301,000	21,824,400	4,616,000			28,572,559
Total Expenditure	3,855,673	8,140,907	5,037,120	25,361,610	8,200,790			46,740,427
Total Financing	3,855,673	8,140,907	5,037,120	25,361,610	8,200,790			46,740,427
Domestic	3,191,760	3,254,837	4,109,620	2,843,210	2,890,790			13,098,457
Foreign	663,914	4,886,070	927,500	22,518,400	5,310,000			33,641,970

Employment Profile

Category	Approved	Actual
Senior Level	127	97
Tertiary Level	261	280
Secondary Level	506	459
Primary Level	334	455
Other (Casual/Temporary/Contract etc.)	65	121
Total	1,293	1,412

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

HEAD - 102 Minister of Finance and Mass Media

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								2019	2020	
				Recurrent Expenditure	65,284	65,650	67,450	70,580	73,470	277,150
				Personal Emoluments	20,384	18,350	20,100	21,600	22,800	82,850
	1001			Salaries and Wages	8,585	8,500	12,000	12,800	13,600	46,900
	1002			Overtime and Holiday Payments	3,745	4,600	3,800	3,900	4,000	16,300
	1003			Other Allowances	8,054	5,250	4,300	4,900	5,200	19,650
				Travelling Expenses	24,806	31,500	24,500	25,550	26,600	108,150
	1101			Domestic	3,774	10,500	1,500	1,550	1,600	15,150
	1102			Foreign	21,033	21,000	23,000	24,000	25,000	93,000
				Supplies	7,259	6,050	10,600	10,750	10,900	38,300
	1201			Stationery and Office Requisites	3,497	2,000	1,500	1,550	1,600	6,650
	1202			Fuel	3,734	4,000	9,000	9,100	9,200	31,300
	1203			Diets and Uniforms	28	50	100	100	100	350
				Maintenance Expenditure	6,005	2,400	4,800	4,920	5,100	17,220
	1301			Vehicles	5,675	2,000	4,000	4,100	4,200	14,300
	1302			Plant and Machinery	330	400	300	320	350	1,370
	1303			Buildings and Structures			500	500	550	1,550
				Services	6,545	7,200	7,300	7,600	7,900	30,000
	1401			Transport	184	450	2,400	2,450	2,500	7,800
	1402			Postal and Communication	697	800	1,500	1,550	1,600	5,450
	1403			Electricity & Water		600	1,900	2,000	2,100	6,600
	1409			Other	5,664	5,350	1,500	1,600	1,700	10,150
				Transfers	285	150	150	160	170	630
	1506			Property Loan Interest to Public Servants	285	150	150	160	170	630
				Capital Expenditure	14,330	3,250	3,000	3,300	3,600	13,150
				Rehabilitation and Improvement of Capital Assets	737	1,000	1,000	1,100	1,200	4,300
	2002			Plant, Machinery and Equipment		600				600
	2003			Vehicles	737	400	1,000	1,100	1,200	3,700
				Acquisition of Capital Assets	13,593	2,250	2,000	2,200	2,400	8,850
	2102			Furniture and Office Equipment	2,748	1,000	1,000	1,100	1,200	4,300
	2103			Plant, Machinery and Equipment	10,845	1,250	1,000	1,100	1,200	4,550
				Total Expenditure	79,615	68,900	70,450	73,880	77,070	290,300
				Total Financing	79,615	68,900	70,450	73,880	77,070	290,300
				Domestic	79,615	68,900	70,450	73,880	77,070	290,300
11				Domestic Funds	79,615	68,900	70,450	73,880	77,070	290,300

HEAD - 102 Minister of Finance and Mass Media

01 - Operational Activities

02 - Ministry Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
				Recurrent Expenditure	834,480	843,345	802,400	915,350	984,100	3,545,195
				Personal Emoluments	241,387	250,640	250,500	285,000	292,000	1,078,140
	1001			Salaries and Wages	105,169	117,700	120,500	141,000	144,000	523,200
	1002			Overtime and Holiday Payments	19,404	31,000	25,000	30,000	35,000	121,000
	1003			Other Allowances	116,815	101,940	105,000	114,000	113,000	433,940
				Travelling Expenses	23,289	38,800	35,000	37,200	39,500	150,500
	1101			Domestic	3,997	2,800	5,000	5,200	5,500	18,500
	1102			Foreign	19,292	36,000	30,000	32,000	34,000	132,000
				Supplies	34,123	35,400	38,800	39,550	40,400	154,150
	1201			Stationery and Office Requisites	10,172	11,000	11,000	11,200	11,500	44,700
	1202			Fuel	23,507	23,600	27,000	27,500	28,000	106,100
	1203			Diets and Uniforms	444	800	800	850	900	3,350
				Maintenance Expenditure	35,081	41,000	37,000	38,700	40,300	157,000
	1301			Vehicles	22,407	35,000	28,000	29,000	30,000	122,000
	1302			Plant and Machinery	9,874	4,000	4,000	4,200	4,300	16,500
	1303			Buildings and Structures	2,799	2,000	5,000	5,500	6,000	18,500
				Services	429,674	373,705	337,000	392,700	445,600	1,549,005
	1401			Transport	10,318	38,000	10,000	14,000	15,000	77,000
	1402			Postal and Communication	31,072	28,500	32,000	32,200	32,600	125,300
	1403			Electricity & Water	89,408	99,000	80,000	81,000	82,000	342,000
	1404			Rents and Local Taxes	4,266	12,000	5,000	5,500	6,000	28,500
	1408			Lease Rental for Vehicles Procured Under Operational Leasing		10,500	10,000	10,000	10,000	40,500
	1409			Other	294,609	185,705	200,000	250,000	300,000	935,705
	01			Advertisements		101,200	200,000	240,000	288,000	829,200
	02			Other		14,505		10,000	12,000	36,505
				Transfers	4,043	3,700	4,000	4,200	4,300	16,200
	1506			Property Loan Interest to Public Servants	4,043	3,700	4,000	4,200	4,300	16,200
				Other Recurrent Expenditure	32					
	1701			Losses and Write off	32					
1				Sri Lanka Accounting & Auditing Standards Monitoring Board	65,986	80,000	88,000	101,000	102,000	371,000
	1503			Public Institutions	65,986	80,000	88,000	101,000	102,000	371,000
13				Welfare Benefits Board	865	20,100	12,100	17,000	20,000	69,200
	1503			Public Institutions	865	20,100	12,100	17,000	20,000	69,200
				Capital Expenditure	1,386,911	863,348	522,000	187,700	183,600	1,756,648
				Rehabilitation and Improvement of Capital Assets	251,226	383,600	227,000	102,300	102,700	815,600
	2001			Buildings and Structures	250,233	380,000	225,000	100,000	100,000	805,000
	2002			Plant, Machinery and Equipment		2,000	1,000	1,100	1,200	5,300
	2003			Vehicles	993	1,600	1,000	1,200	1,500	5,300
				Acquisition of Capital Assets	831,945	443,248	280,000	70,000	65,000	858,248
	2101			Vehicles		120,000				120,000
	2102			Furniture and Office Equipment	38,622	116,127	50,000	30,000	30,000	226,127
	2103			Plant, Machinery and Equipment	45,866	57,122	30,000	30,000	30,000	147,122
	2104			Buildings and Structures	747,457	150,000	200,000	10,000	5,000	365,000
	01			New office building for Treasury		150,000	200,000	10,000	5,000	365,000
				Capital Transfers	300,000					
	2202			Development Assistance	300,000					
				Capacity Building	1,811	4,000	4,000	4,100	4,200	16,300
	2401			Staff Training	1,811	4,000	4,000	4,100	4,200	16,300

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020 Projections		2017 - 2020 Total
								2019	2020	
1				Sri Lanka Accounting & Auditing Standards Monitoring Board	1,895	29,900	7,000	7,200	7,500	51,600
	2201			Public Institutions	1,895	29,900	7,000	7,200	7,500	51,600
13				Welfare Benefits Board	34	2,600	4,000	4,100	4,200	14,900
	2201			Public Institutions	34	2,600	4,000	4,100	4,200	14,900
Total Expenditure					2,221,391	1,706,693	1,324,400	1,103,050	1,167,700	5,301,843
Total Financing					2,221,391	1,706,693	1,324,400	1,103,050	1,167,700	5,301,843
Domestic					2,221,391	1,706,693	1,324,400	1,103,050	1,167,700	5,301,843
11	Domestic Funds				2,221,391	1,706,693	1,324,400	1,103,050	1,167,700	5,301,843

HEAD - 102 Minister of Finance and Mass Media

01 - Operational Activities

04 - Management of Mass Media

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017 - 2020 Total
								Projections			
				Recurrent Expenditure	102,744	152,050	129,600	133,450	137,000	552,100	
				Personal Emoluments	61,220	68,500	59,000	61,100	62,800	251,400	
	1001			Salaries and Wages	27,641	40,000	39,000	41,500	43,800	164,300	
	1002			Overtime and Holiday Payments	3,684	3,500	4,000	4,100	4,200	15,800	
	1003			Other Allowances	29,895	25,000	16,000	15,500	14,800	71,300	
				Travelling Expenses	3,566	3,000	2,900	3,100	3,300	12,300	
	1101			Domestic	793	1,000	900	1,000	1,100	4,000	
	1102			Foreign	2,773	2,000	2,000	2,100	2,200	8,300	
				Supplies	10,448	11,000	11,900	12,300	12,600	47,800	
	1201			Stationery and Office Requisites	2,998	3,200	3,700	3,900	4,000	14,800	
	1202			Fuel	5,000	5,000	5,100	5,200	5,300	20,600	
	1203			Diets and Uniforms	350	700	1,000	1,000	1,000	3,700	
	1204			Medical Supplies	25						
	1205			Other	2,075	2,100	2,100	2,200	2,300	8,700	
				Maintenance Expenditure	6,469	6,100	5,900	6,200	6,600	24,800	
	1301			Vehicles	4,928	4,000	4,000	4,200	4,600	16,800	
	1302			Plant and Machinery	1,299	1,800	1,500	1,600	1,600	6,500	
	1303			Buildings and Structures	242	300	400	400	400	1,500	
				Services	17,637	53,100	40,600	41,050	41,400	176,150	
	1401			Transport	1,302	1,500	1,800	1,900	2,000	7,200	
	1402			Postal and Communication	3,599	3,500	3,900	4,000	4,000	15,400	
	1403			Electricity & Water	5,436	5,500	6,000	6,100	6,200	23,800	
	1404			Rents and Local Taxes	300	600	600	650	700	2,550	
	1409			Other	7,000	42,000	28,300	28,400	28,500	127,200	
	01			Cleaning Services		3,000	4,000	4,000	4,000	15,000	
	02			Security Services		1,500	1,800	1,800	1,800	6,900	
	03			Other		2,500	2,500	2,600	2,700	10,300	
	04			State Media Awards		10,000	10,000	10,000	10,000	40,000	
	05			Support to Implement the Right to Information Act.		25,000	10,000	10,000	10,000	55,000	
				Transfers	3,404	10,250	9,200	9,700	10,300	39,450	
	1501			Welfare Programmes	1,735	4,200	4,800	4,800	4,800	18,600	
	1504			Development Subsidies	909	1,000	1,000	1,000	1,000	4,000	
	1505			Subscriptions and Contributions		3,200	2,100	2,500	3,000	10,800	
	1506			Property Loan Interest to Public Servants	752	850	800	900	1,000	3,550	
	1508			Other	7	1,000	500	500	500	2,500	
				Other Recurrent Expenditure		100	100			200	
	1701			Losses and Write off		100	100			200	
				Capital Expenditure	15,482	1,897,359	396,700	2,904,850	4,717,100	9,916,009	
				Rehabilitation and Improvement of Capital Assets	6,768	25,800	8,200	7,550	7,800	49,350	
	2001			Buildings and Structures	1,816	20,000	3,000	2,200	2,300	27,500	
	2002			Plant, Machinery and Equipment	160	300	200	250	300	1,050	
	2003			Vehicles	4,792	5,500	5,000	5,100	5,200	20,800	
				Acquisition of Capital Assets	1,879	2,400	3,000	3,150	3,300	11,850	
	2102			Furniture and Office Equipment	829	1,200	1,500	1,600	1,700	6,000	
	2103			Plant, Machinery and Equipment	1,050	1,200	1,500	1,550	1,600	5,850	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								Projections		
				Capacity Building	5,261	18,000	24,500	19,750	15,000	77,250
	2401			Staff Training	5,261	18,000	24,500	19,750	15,000	77,250
					5,261					
		01		Training of the Ministry Staff		5,000	2,000	2,200	2,400	11,600
		02		Awarding Scholarships for Training Courses		3,000	2,500	2,550	2,600	10,650
		07		Training to the Staff on Right to Information Act		10,000	20,000	15,000	10,000	55,000
				Other Capital Expenditure	1,574	6,500	6,000	6,000	6,000	24,500
	2502			Investments	1,574					
	2509			Other		6,500	6,000	6,000	6,000	24,500
1				Digitalization of Terrestrial Television Broadcasting Project (GOSL / Japan)		1,698,000	110,000	2,800,000	4,600,000	9,208,000
	2509			Other		1,698,000	110,000	2,800,000	4,600,000	9,208,000
		12				1,450,000	100,000	2,500,000	4,300,000	8,350,000
		17				248,000	10,000	300,000	300,000	858,000
2				Improvement of TV Programmes of Sri Lanka Rupavahini Corporation (GOSL/Japan)		121,659	20,000	18,400	10,000	170,059
	2509			Other		121,659	20,000	18,400	10,000	170,059
		13				58,900				58,900
		16				42,700	20,000	18,400	10,000	91,100
		17				20,059				20,059
3				Establishment of the Pandith Amaradeva Sangeeth Ashramaya		25,000	225,000	50,000	75,000	375,000
	2205			Capital Grants to Non-Public Institutions		25,000	225,000	50,000	75,000	375,000
				Total Expenditure	118,226	2,049,409	526,300	3,038,300	4,854,100	10,468,109
				Total Financing	118,226	2,049,409	526,300	3,038,300	4,854,100	10,468,109
				Domestic	118,226	497,809	406,300	519,900	544,100	1,968,109
11				Domestic Funds	118,226	229,750	396,300	219,900	244,100	1,090,050
17				Foreign Finance Associated Costs		268,059	10,000	300,000	300,000	878,059
				Foreign		1,551,600	120,000	2,518,400	4,310,000	8,500,000
12				Foreign Loans		1,450,000	100,000	2,500,000	4,300,000	8,350,000
13				Foreign Grants		58,900				58,900
16				Counterpart Funds		42,700	20,000	18,400	10,000	91,100

HEAD - 102 Minister of Finance and Mass Media

01 - Operational Activities

05 - Tax Appeals Commission

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								2019	2020	
				Recurrent Expenditure	34,172	47,595	43,525	45,140	46,540	182,800
				Personal Emoluments		8,100	8,400	9,450	10,300	36,250
	1001			Salaries and Wages		4,500	5,000	6,300	7,500	23,300
	1002			Overtime and Holiday Payments		600	500	550	600	2,250
	1003			Other Allowances		3,000	2,900	2,600	2,200	10,700
				Travelling Expenses		400	400	470	530	1,800
	1101			Domestic		100	100	120	130	450
	1102			Foreign		300	300	350	400	1,350
				Supplies		2,700	2,900	3,080	3,270	11,950
	1201			Stationery and Office Requisites		450	450	500	550	1,950
	1202			Fuel		2,000	2,000	2,100	2,200	8,300
	1203			Diets and Uniforms			200	210	220	630
	1205			Other		250	250	270	300	1,070
				Maintenance Expenditure		125	225	280	340	970
	1302			Plant and Machinery		100	200	250	300	850
	1303			Buildings and Structures		25	25	30	40	120
				Services		35,920	31,250	31,480	31,700	130,350
	1401			Transport		600	600	650	700	2,550
	1402			Postal and Communication		400	450	480	500	1,830
	1403			Electricity & Water		3,100	3,200	3,250	3,300	12,850
	1404			Rents and Local Taxes		30,320	25,200	25,200	25,200	105,920
	1409			Other		1,500	1,800	1,900	2,000	7,200
				Transfers	34,172	350	350	380	400	1,480
	1503			Public Institutions	34,172					
	1506			Property Loan Interest to Public Servants		350	350	380	400	1,480
				Capital Expenditure	850	11,620	1,195	1,380	1,600	15,795
				Rehabilitation and Improvement of Capital Assets		10,545	120	180	250	11,095
	2001			Buildings and Structures		10,520	100	150	200	10,970
	2002			Plant, Machinery and Equipment		25	20	30	50	125
				Acquisition of Capital Assets		775	775	850	950	3,350
	2102			Furniture and Office Equipment		275	275	300	350	1,200
	2103			Plant, Machinery and Equipment		500	500	550	600	2,150
				Capital Transfers	850					
	2201			Public Institutions	850					
				Capacity Building		300	300	350	400	1,350
	2401			Staff Training		300	300	350	400	1,350
				Total Expenditure	35,022	59,215	44,720	46,520	48,140	198,595
Total Financing					35,022	59,215	44,720	46,520	48,140	198,595
Domestic					35,022	59,215	44,720	46,520	48,140	198,595
11	Domestic Funds				35,022	59,215	44,720	46,520	48,140	198,595

HEAD - 102 Minister of Finance and Mass Media

01 - Operational Activities

11 - State Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								Projections		
				Recurrent Expenditure	30,405	35,700	32,600	34,850	37,200	140,350
				Personal Emoluments	16,889	19,600	11,400	12,600	13,900	57,500
	1001			Salaries and Wages	7,410	9,500	5,900	6,500	7,200	29,100
	1002			Overtime and Holiday Payments	2,782	3,000	3,000	3,100	3,200	12,300
	1003			Other Allowances	6,697	7,100	2,500	3,000	3,500	16,100
				Travelling Expenses	3,552	2,650	3,700	4,250	4,800	15,400
	1101			Domestic	688	650	700	750	800	2,900
	1102			Foreign	2,864	2,000	3,000	3,500	4,000	12,500
				Supplies	4,281	4,550	5,250	5,400	5,550	20,750
	1201			Stationery and Office Requisites	1,127	500	700	750	800	2,750
	1202			Fuel	3,133	4,000	4,500	4,600	4,700	17,800
	1203			Diets and Uniforms	20	50	50	50	50	200
				Maintenance Expenditure	3,529	4,900	3,200	3,400	3,600	15,100
	1301			Vehicles	3,496	4,750	3,000	3,200	3,400	14,350
	1302			Plant and Machinery	33	150	200	200	200	750
				Services	2,155	3,850	9,050	9,200	9,350	31,450
	1401			Transport	21	250	250	250	250	1,000
	1402			Postal and Communication	300	400	500	550	600	2,050
	1403			Electricity & Water		200	300	350	400	1,250
	1408			Lease Rental for Vehicles Procured Under Operational Leasing			7,500	7,500	7,500	22,500
	1409			Other	1,834	3,000	500	550	600	4,650
				Transfers		150				150
	1506			Property Loan Interest to Public Servants		150				150
				Capital Expenditure	37,894	2,500	1,850	2,100	2,400	8,850
				Rehabilitation and Improvement of Capital Assets	388	500	850	900	1,000	3,250
	2002			Plant, Machinery and Equipment		100	250	250	300	900
	2003			Vehicles	388	400	600	650	700	2,350
				Acquisition of Capital Assets	37,506	2,000	1,000	1,200	1,400	5,600
	2101			Vehicles	35,000					
	2102			Furniture and Office Equipment	1,415	1,000	500	600	700	2,800
	2103			Plant, Machinery and Equipment	1,091	1,000	500	600	700	2,800
				Total Expenditure	68,299	38,200	34,450	36,950	39,600	149,200
				Total Financing	68,299	38,200	34,450	36,950	39,600	149,200
				Domestic	68,299	38,200	34,450	36,950	39,600	149,200
11	Domestic Funds				68,299	38,200	34,450	36,950	39,600	149,200

HEAD - 102 Minister of Finance and Mass Media

02 - Development Activities

03 - Economic and Fiscal Mangement Reforms

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
Capital Expenditure					759,130	3,591,530	2,202,800	20,316,410	1,294,180	27,404,920
1				Social Safety Nets Project (GOSL/WB)		1,391,750	1,000,000	1,035,000	1,050,000	4,476,750
	2106			Software Development		1,391,750	1,000,000	1,035,000	1,050,000	4,476,750
		12					980,000			980,000
		17				1,351,750		1,000,000	1,000,000	3,351,750
						40,000	20,000	35,000	50,000	145,000
2				Financial Sector Modernization Project (GOSL/WB)		5,000	105,000			110,000
	2509			Other		5,000	105,000			110,000
		12				4,000	100,000			104,000
		17				1,000	5,000			6,000
3				Capital Market Development Programme (GOSL/WB-IDA)				19,000,000		19,000,000
	2509			Other				19,000,000		19,000,000
		12						19,000,000		19,000,000
4				Public Sector Efficiency Strengthening Project (GOSL/WB-IDA)			50,000			50,000
	2509			Other			50,000			50,000
		12					50,000			50,000
5				Strengthening PPP Institutional and Legal Frame Project (GOSL/ADB)			10,000			10,000
	2509			Other			10,000			10,000
		12					10,000			10,000
11				Fiscal Management Efficiency Project (GOSL/ADB)	759,130	2,194,780	1,037,800	281,410	244,180	3,758,170
	2106			Software Development	759,130	2,194,780	1,037,800	281,410	244,180	3,758,170
		12			663,914	1,978,720	647,500			2,626,220
		17			95,216	216,060	390,300	281,410	244,180	1,131,950
Total Expenditure					759,130	3,591,530	2,202,800	20,316,410	1,294,180	27,404,920
Total Financing					759,130	3,591,530	2,202,800	20,316,410	1,294,180	27,404,920
Domestic					95,216	257,060	1,395,300	316,410	294,180	2,262,950
11	Domestic Funds						980,000			980,000
17	Foreign Finance Associated Costs				95,216	257,060	415,300	316,410	294,180	1,282,950
Foreign					663,914	3,334,470	807,500	20,000,000	1,000,000	25,141,970
12	Foreign Loans				663,914	3,334,470	807,500	20,000,000	1,000,000	25,141,970

HEAD - 102 Minister of Finance and Mass Media
02 - Development Activities
06 - Public Enterprises and Institutions - Mass Media

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017 - 2020 Total
								Projections			
Recurrent Expenditure					387,666	398,260	430,000	434,500	438,000	1,700,760	
1				Sri Lanka Broadcasting Corporation	365,000	350,690	360,000	362,000	364,000	1,436,690	
	1503			Public Institutions	365,000	350,690	360,000	362,000	364,000	1,436,690	
4				Sri Lanka Press Council	22,666	27,000	28,000	28,500	29,000	112,500	
	1503			Public Institutions	22,666	27,000	28,000	28,500	29,000	112,500	
8				Ranmihithenna Tele-Cinema Village		20,570	42,000	44,000	45,000	151,570	
	1503			Public Institutions		20,570	42,000	44,000	45,000	151,570	
Capital Expenditure					186,326	228,700	404,000	312,000	282,000	1,226,700	
1				Sri Lanka Broadcasting Corporation	185,326	220,000	222,000	55,000	50,000	547,000	
	2201			Public Institutions	185,326	220,000	222,000	55,000	50,000	547,000	
2				Sri Lanka Rupavahini Corporation			160,000	215,000	200,000	575,000	
	2201			Public Institutions			160,000	215,000	200,000	575,000	
		01		<i>Implement the projects approved by NPD (2018-2021)</i>			<i>160,000</i>	<i>215,000</i>	<i>200,000</i>	<i>575,000</i>	
3				Sri Lanka Media Training Institute			10,000	30,000	20,000	60,000	
	2201			Public Institutions			10,000	30,000	20,000	60,000	
		01		<i>Implement the project of Technical Infrastructure Development (2018-2020)</i>			<i>10,000</i>	<i>30,000</i>	<i>20,000</i>	<i>60,000</i>	
4				Sri Lanka Press Council	1,000	2,000	4,000	4,000	4,000	14,000	
	2201			Public Institutions	1,000	2,000	4,000	4,000	4,000	14,000	
8				Ranmihithenna Tele-Cinema Village		6,700	8,000	8,000	8,000	30,700	
	2201			Public Institutions		6,700	8,000	8,000	8,000	30,700	
Total Expenditure					573,992	626,960	834,000	746,500	720,000	2,927,460	
Total Financing					573,992	626,960	834,000	746,500	720,000	2,927,460	
Domestic					573,992	626,960	834,000	746,500	720,000	2,927,460	
11	Domestic Funds				573,992	626,960	834,000	746,500	720,000	2,927,460	

Head 210 - Department of Information
Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	
				Projections		2017- 2020 Total	2020
Rs '000							
Recurrent Expenditure	190,187	379,147	608,930	655,580	670,950	2,314,607	
Personal Emoluments	118,068	126,455	131,000	136,800	139,200	533,455	
Salaries and Wages	55,238	71,380	81,000	86,300	90,600	329,280	
Overtime and Holiday Payments	6,887	10,000	10,500	10,800	11,100	42,400	
Other Allowances	55,942	45,075	39,500	39,700	37,500	161,775	
Travelling Expenses	4,983	4,200	5,800	6,300	6,750	23,050	
Domestic	1,881	1,900	2,200	2,400	2,550	9,050	
Foreign	3,102	2,300	3,600	3,900	4,200	14,000	
Supplies	13,941	16,280	17,630	18,350	19,080	71,340	
Stationery and Office Requisites	5,456	6,700	6,800	7,150	7,500	28,150	
Fuel	7,737	8,000	9,100	9,400	9,700	36,200	
Diets and Uniforms	343	250	400	420	450	1,520	
Medical Supplies	24	30	30	30	30	120	
Other	380	1,300	1,300	1,350	1,400	5,350	
Maintenance Expenditure	7,636	8,995	13,650	10,980	11,520	45,145	
Vehicles	4,780	4,720	6,000	6,300	6,600	23,620	
Plant and Machinery	2,522	3,500	3,900	4,120	4,350	15,870	
Buildings and Structures	334	775	3,750	560	570	5,655	
Services	43,736	221,417	438,830	481,000	492,100	1,633,347	
Transport	1,220	1,450	7,580	7,900	8,100	25,030	
Postal and Communication	6,272	7,600	8,500	8,800	9,100	34,000	
Electricity & Water	7,662	10,700	9,700	11,000	11,300	42,700	
Rents and Local Taxes	448	450	450	500	500	1,900	
Other	28,134	201,217	412,600	452,800	463,100	1,529,717	
Transfers	1,824	1,800	2,000	2,150	2,300	8,250	
Property Loan Interest to Public Servants	1,824	1,800	2,000	2,150	2,300	8,250	
Other Recurrent Expenditure			20			20	
Losses and Write off			20			20	
Capital Expenditure	22,784	32,450	139,500	26,650	27,800	226,400	
Rehabilitation and Improvement of Capital Assets	7,399	21,300	18,300	13,600	13,900	67,100	
Buildings and Structures	4,551	18,000	15,000	10,000	10,000	53,000	
Plant, Machinery and Equipment	1,414	1,100	800	900	1,000	3,800	
Vehicles	1,434	2,200	2,500	2,700	2,900	10,300	
Acquisition of Capital Assets	14,606	8,150	117,400	9,000	9,600	144,150	
Furniture and Office Equipment	9,686	2,300	4,900	5,000	5,100	17,300	
Plant, Machinery and Equipment	4,920	5,850	112,500	4,000	4,500	126,850	
Capacity Building	780	3,000	3,800	4,050	4,300	15,150	
Staff Training	780	3,000	3,800	4,050	4,300	15,150	
Total Expenditure	212,971	411,597	748,430	682,230	698,750	2,541,007	
Total Financing	212,971	411,597	748,430	682,230	698,750	2,541,007	
Domestic	212,971	411,597	748,430	682,230	698,750	2,541,007	

Employment Profile

Category	Approved	Actual
Senior Level	15	7
Tertiary Level	16	4
Secondary Level	234	170
Primary Level	67	51
Other (Casual/Temporary/Contract etc.)		
Total	332	232

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

HEAD - 210 Department of Information

01 - Operational Activities

01 - General Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017 - 2020 Total
								Projections			
				Recurrent Expenditure	47,231	51,950	67,880	67,740	69,360	256,930	
				Personal Emoluments	29,292	32,460	35,500	37,600	38,100	143,660	
	1001			Salaries and Wages	13,454	16,680	22,000	23,800	24,800	87,280	
	1002			Overtime and Holiday Payments	1,695	3,200	3,500	3,600	3,700	14,000	
	1003			Other Allowances	14,143	12,580	10,000	10,200	9,600	42,380	
				Travelling Expenses	968	800	1,500	1,650	1,800	5,750	
	1101			Domestic	298	300	500	550	600	1,950	
	1102			Foreign	670	500	1,000	1,100	1,200	3,800	
				Supplies	3,434	4,080	5,380	5,590	5,810	20,860	
	1201			Stationery and Office Requisites	1,681	2,000	2,300	2,400	2,500	9,200	
	1202			Fuel	1,652	1,650	2,600	2,700	2,800	9,750	
	1203			Diets and Uniforms	101	200	350	360	380	1,290	
	1204			Medical Supplies		30	30	30	30	120	
	1205			Other		200	100	100	100	500	
				Maintenance Expenditure	2,597	2,010	6,300	3,300	3,500	15,110	
	1301			Vehicles	1,840	1,060	1,800	1,900	2,000	6,760	
	1302			Plant and Machinery	566	700	1,000	1,100	1,200	4,000	
	1303			Buildings and Structures	191	250	3,500	300	300	4,350	
				Services	10,704	12,250	18,830	19,200	19,700	69,980	
	1401			Transport	428	500	5,080	5,100	5,200	15,880	
	1402			Postal and Communication	1,854	1,600	2,500	2,600	2,700	9,400	
	1403			Electricity & Water	2,046	2,200	2,200	2,300	2,400	9,100	
	1404			Rents and Local Taxes		450	450	500	500	1,900	
	1409			Other	6,376	7,500	8,600	8,700	8,900	33,700	
				Transfers	237	350	350	400	450	1,550	
	1506			Property Loan Interest to Public Servants	237	350	350	400	450	1,550	
				Other Recurrent Expenditure			20			20	
	1701			Losses and Write off			20			20	
				Capital Expenditure	6,016	2,150	17,100	2,950	3,300	25,500	
				Rehabilitation and Improvement of Capital Assets	3,202	1,300	1,300	1,500	1,700	5,800	
	2001			Buildings and Structures	1,800						
	2002			Plant, Machinery and Equipment	799	300	300	400	500	1,500	
	2003			Vehicles	603	1,000	1,000	1,100	1,200	4,300	
				Acquisition of Capital Assets	2,527	650	900	1,000	1,100	3,650	
	2102			Furniture and Office Equipment	2,338	300	400	500	600	1,800	
	2103			Plant, Machinery and Equipment	189	350	500	500	500	1,850	
				Capacity Building	287	200	400	450	500	1,550	
	2401			Staff Training	287	200	400	450	500	1,550	
1				Installation of new professional lighting system for Auditorium			14,500			14,500	
	2103			Plant, Machinery and Equipment			14,500			14,500	
				Total Expenditure	53,246	54,100	84,980	70,690	72,660	282,430	
				Total Financing	53,246	54,100	84,980	70,690	72,660	282,430	
				Domestic	53,246	54,100	84,980	70,690	72,660	282,430	
11				Domestic Funds	53,246	54,100	84,980	70,690	72,660	282,430	

HEAD - 210 Department of Information

01 - Operational Activities

02 - News Publicity

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017 - 2020 Total
								Projections			
				Recurrent Expenditure	106,492	281,897	494,000	538,300	549,700	1,863,897	
				Personal Emoluments	64,760	68,530	66,500	68,800	69,200	273,030	
	1001			Salaries and Wages	29,682	40,760	40,000	42,000	43,500	166,260	
	1002			Overtime and Holiday Payments	3,493	3,100	4,000	4,100	4,200	15,400	
	1003			Other Allowances	31,585	24,670	22,500	22,700	21,500	91,370	
				Travelling Expenses	2,975	2,500	3,000	3,200	3,400	12,100	
	1101			Domestic	943	1,000	1,000	1,100	1,200	4,300	
	1102			Foreign	2,032	1,500	2,000	2,100	2,200	7,800	
				Supplies	6,124	8,200	7,800	8,100	8,400	32,500	
	1201			Stationery and Office Requisites	2,431	3,200	3,000	3,200	3,400	12,800	
	1202			Fuel	3,493	4,000	3,800	3,900	4,000	15,700	
	1203			Diets and Uniforms	199						
	1205			Other		1,000	1,000	1,000	1,000	4,000	
				Maintenance Expenditure	4,104	5,650	5,500	5,700	5,900	22,750	
	1301			Vehicles	2,319	2,650	2,700	2,800	2,900	11,050	
	1302			Plant and Machinery	1,658	2,500	2,600	2,700	2,800	10,600	
	1303			Buildings and Structures	127	500	200	200	200	1,100	
				Services	27,364	196,017	410,000	451,250	461,500	1,518,767	
	1401			Transport	715	800	1,500	1,550	1,600	5,450	
	1402			Postal and Communication	3,688	4,000	4,000	4,100	4,200	16,300	
	1403			Electricity & Water	3,161	5,500	4,500	5,600	5,700	21,300	
	1404			Rents and Local Taxes	448						
	1409			Other	19,352	185,717	400,000	440,000	450,000	1,475,717	
	01			<i>Publicity for Government Development Programmes</i>			<i>400,000</i>	<i>440,000</i>	<i>450,000</i>	<i>1,290,000</i>	
				Transfers	1,166	1,000	1,200	1,250	1,300	4,750	
	1506			Property Loan Interest to Public Servants	1,166	1,000	1,200	1,250	1,300	4,750	
				Capital Expenditure	16,582	30,000	74,000	23,200	23,900	151,100	
				Rehabilitation and Improvement of Capital Assets	4,197	20,000	17,000	12,100	12,200	61,300	
	2001			Buildings and Structures	2,751	18,000	15,000	10,000	10,000	53,000	
	2002			Plant, Machinery and Equipment	615	800	500	500	500	2,300	
	2003			Vehicles	831	1,200	1,500	1,600	1,700	6,000	
				Acquisition of Capital Assets	12,079	7,500	17,000	8,000	8,500	41,000	
	2102			Furniture and Office Equipment	7,348	2,000	4,500	4,500	4,500	15,500	
	2103			Plant, Machinery and Equipment	4,732	5,500	12,500	3,500	4,000	25,500	
				Capacity Building	306	2,500	3,000	3,100	3,200	11,800	
	2401			Staff Training	306	2,500	3,000	3,100	3,200	11,800	
1				Development of TV Monitoring Evaluation System			25,000			25,000	
	2103			Plant, Machinery and Equipment			25,000			25,000	
2				Improvement of WI-FI based high profile IT Project			12,000			12,000	
	2103			Plant, Machinery and Equipment			12,000			12,000	
				Total Expenditure	123,074	311,897	568,000	561,500	573,600	2,014,997	
				Total Financing	123,074	311,897	568,000	561,500	573,600	2,014,997	
				Domestic	123,074	311,897	568,000	561,500	573,600	2,014,997	
11				Domestic Funds	123,074	311,897	568,000	561,500	573,600	2,014,997	

HEAD - 210 Department of Information

01 - Operational Activities

03 - Film Publicity

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								2019	2020	
				Recurrent Expenditure	36,465	45,300	47,050	49,540	51,890	193,780
				Personal Emoluments	24,016	25,465	29,000	30,400	31,900	116,765
	1001			Salaries and Wages	12,103	13,940	19,000	20,500	22,300	75,740
	1002			Overtime and Holiday Payments	1,699	3,700	3,000	3,100	3,200	13,000
	1003			Other Allowances	10,214	7,825	7,000	6,800	6,400	28,025
				Travelling Expenses	1,040	900	1,300	1,450	1,550	5,200
	1101			Domestic	640	600	700	750	750	2,800
	1102			Foreign	400	300	600	700	800	2,400
				Supplies	4,384	4,000	4,450	4,660	4,870	17,980
	1201			Stationery and Office Requisites	1,344	1,500	1,500	1,550	1,600	6,150
	1202			Fuel	2,592	2,350	2,700	2,800	2,900	10,750
	1203			Diets and Uniforms	43	50	50	60	70	230
	1204			Medical Supplies	24					
	1205			Other	380	100	200	250	300	850
				Maintenance Expenditure	935	1,335	1,850	1,980	2,120	7,285
	1301			Vehicles	621	1,010	1,500	1,600	1,700	5,810
	1302			Plant and Machinery	298	300	300	320	350	1,270
	1303			Buildings and Structures	16	25	50	60	70	205
				Services	5,668	13,150	10,000	10,550	10,900	44,600
	1401			Transport	78	150	1,000	1,250	1,300	3,700
	1402			Postal and Communication	730	2,000	2,000	2,100	2,200	8,300
	1403			Electricity & Water	2,455	3,000	3,000	3,100	3,200	12,300
	1409			Other	2,406	8,000	4,000	4,100	4,200	20,300
				Transfers	422	450	450	500	550	1,950
	1506			Property Loan Interest to Public Servants	422	450	450	500	550	1,950
				Capital Expenditure	186	300	48,400	500	600	49,800
				Capacity Building	186	300	400	500	600	1,800
	2401			Staff Training	186	300	400	500	600	1,800
1				Improvement of government Film Unit with Modern Equipment			48,000			48,000
	2103			Plant, Machinery and Equipment			48,000			48,000
				Total Expenditure	36,651	45,600	95,450	50,040	52,490	243,580
				Total Financing	36,651	45,600	95,450	50,040	52,490	243,580
				Domestic	36,651	45,600	95,450	50,040	52,490	243,580
11	Domestic Funds				36,651	45,600	95,450	50,040	52,490	243,580

Head 238 - Department of Fiscal Policy
Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	
				Projections		2017- 2020 Total	
Recurrent Expenditure	51,996	3,730,591	4,080,460	3,382,290	1,784,170	12,977,511	
Personal Emoluments	27,904	32,500	35,800	36,500	37,300	142,100	
Salaries and Wages	13,734	17,500	21,000	22,000	23,100	83,600	
Overtime and Holiday Payments	486	1,000	900	1,000	1,100	4,000	
Other Allowances	13,684	14,000	13,900	13,500	13,100	54,500	
Travelling Expenses	4,068	9,600	4,100	4,620	5,130	23,450	
Domestic	105	100	100	120	130	450	
Foreign	3,963	9,500	4,000	4,500	5,000	23,000	
Supplies	2,220	2,640	2,920	3,130	3,300	11,990	
Stationery and Office Requisites	1,370	1,370	1,500	1,600	1,700	6,170	
Fuel	795	1,200	1,350	1,450	1,500	5,500	
Diets and Uniforms	55	70	70	80	100	320	
Maintenance Expenditure	2,564	3,400	2,700	2,800	2,900	11,800	
Vehicles	1,687	2,000	1,500	1,550	1,600	6,650	
Plant and Machinery	281	700	500	500	550	2,250	
Buildings and Structures	596	700	700	750	750	2,900	
Services	14,661	3,681,751	4,034,240	3,334,490	1,734,740	12,785,221	
Transport	360	900	1,000	1,100	1,200	4,200	
Postal and Communication	1,373	1,200	1,600	1,650	1,700	6,150	
Lease Rental for Vehicles Procured Under Operational Leasing		1,350	3,240	3,240	3,240	11,070	
Other	12,928	3,678,301	4,028,400	3,328,500	1,728,600	12,763,801	
Transfers	580	700	700	750	800	2,950	
Property Loan Interest to Public Servants	580	700	700	750	800	2,950	
Capital Expenditure	1,146	3,600	1,600	2,250	2,400	9,850	
Rehabilitation and Improvement of Capital Assets		1,000		500	500	2,000	
Plant, Machinery and Equipment		1,000		500	500	2,000	
Acquisition of Capital Assets	625	2,000	1,000	1,100	1,200	5,300	
Furniture and Office Equipment	625	2,000	1,000	1,100	1,200	5,300	
Capacity Building	521	600	600	650	700	2,550	
Staff Training	521	600	600	650	700	2,550	
Total Expenditure	53,142	3,734,191	4,082,060	3,384,540	1,786,570	12,987,361	
Total Financing	53,142	3,734,191	4,082,060	3,384,540	1,786,570	12,987,361	
Domestic	53,142	3,734,191	4,082,060	3,384,540	1,786,570	12,987,361	

Employment Profile

Category	Approved	Actual
Senior Level	20	16
Tertiary Level	3	2
Secondary Level	23	21
Primary Level	14	13
Other (Casual/Temporary/Contract etc.)		
Total	60	52

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

HEAD - 238 Department of Fiscal Policy

01 - Operational Activities

01 - Fiscal Management

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
Recurrent Expenditure					51,996	3,730,591	4,080,460	3,382,290	1,784,170	12,977,511
Personal Emoluments					27,904	32,500	35,800	36,500	37,300	142,100
	1001			Salaries and Wages	13,734	17,500	21,000	22,000	23,100	83,600
	1002			Overtime and Holiday Payments	486	1,000	900	1,000	1,100	4,000
	1003			Other Allowances	13,684	14,000	13,900	13,500	13,100	54,500
Travelling Expenses					4,068	9,600	4,100	4,620	5,130	23,450
	1101			Domestic	105	100	100	120	130	450
	1102			Foreign	3,963	9,500	4,000	4,500	5,000	23,000
Supplies					2,220	2,640	2,920	3,130	3,300	11,990
	1201			Stationery and Office Requisites	1,370	1,370	1,500	1,600	1,700	6,170
	1202			Fuel	795	1,200	1,350	1,450	1,500	5,500
	1203			Diets and Uniforms	55	70	70	80	100	320
Maintenance Expenditure					2,564	3,400	2,700	2,800	2,900	11,800
	1301			Vehicles	1,687	2,000	1,500	1,550	1,600	6,650
	1302			Plant and Machinery	281	700	500	500	550	2,250
	1303			Buildings and Structures	596	700	700	750	750	2,900
Services					14,661	3,681,751	4,034,240	3,334,490	1,734,740	12,785,221
	1401			Transport	360	900	1,000	1,100	1,200	4,200
	1402			Postal and Communication	1,373	1,200	1,600	1,650	1,700	6,150
	1408			Lease Rental for Vehicles Procured Under Operational Leasing		1,350	3,240	3,240	3,240	11,070
	1409			Other	12,928	3,678,301	4,028,400	3,328,500	1,728,600	12,763,801
	01			VAT Settlement		25,000	10,000	10,000	10,000	55,000
	02			Settlement of Arbitration Fees - Prima Company		3,635,000	4,000,000	3,300,000	1,700,000	12,635,000
	03			Annual Report & Budget Printing		17,980	18,000	18,000	18,000	71,980
	04			Other		321	400	500	600	1,821
Transfers					580	700	700	750	800	2,950
	1506			Property Loan Interest to Public Servants	580	700	700	750	800	2,950
Capital Expenditure					1,146	3,600	1,600	2,250	2,400	9,850
Rehabilitation and Improvement of Capital Assets						1,000		500	500	2,000
	2002			Plant, Machinery and Equipment		1,000		500	500	2,000
Acquisition of Capital Assets					625	2,000	1,000	1,100	1,200	5,300
	2102			Furniture and Office Equipment	625	2,000	1,000	1,100	1,200	5,300
Capacity Building					521	600	600	650	700	2,550
	2401			Staff Training	521	600	600	650	700	2,550
Total Expenditure					53,142	3,734,191	4,082,060	3,384,540	1,786,570	12,987,361
Total Financing					53,142	3,734,191	4,082,060	3,384,540	1,786,570	12,987,361
Domestic					53,142	3,734,191	4,082,060	3,384,540	1,786,570	12,987,361
11	Domestic Funds				53,142	3,734,191	4,082,060	3,384,540	1,786,570	12,987,361

Head 240 - Department of National Budget

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017- 2020 Total
				2020 Projections		
Recurrent Expenditure	3,288,117	9,516,263	142,647,627	11,594,040	11,491,040	175,248,970
Personal Emoluments	84,592	89,500	104,350	106,500	107,200	407,550
Salaries and Wages	39,737	49,000	59,000	62,000	64,100	234,100
Overtime and Holiday Payments	2,379	3,000	3,850	4,000	4,100	14,950
Other Allowances	42,476	37,500	41,500	40,500	39,000	158,500
Travelling Expenses	1,357	4,900	5,350	5,880	6,400	22,530
Domestic	231	200	350	380	400	1,330
Foreign	1,126	4,700	5,000	5,500	6,000	21,200
Supplies	7,053	7,360	7,752	7,860	8,070	31,042
Stationery and Office Requisites	3,151	3,600	3,750	3,800	3,900	15,050
Fuel	3,758	3,600	3,850	3,900	4,000	15,350
Diets and Uniforms	144	160	152	160	170	642
Maintenance Expenditure	8,348	6,615	8,750	8,950	9,170	33,485
Vehicles	4,767	4,200	5,000	5,100	5,200	19,500
Plant and Machinery	3,579	2,400	3,700	3,800	3,900	13,800
Buildings and Structures	3	15	50	50	70	185
Services	2,107,725	1,632,538	1,557,300	1,407,550	1,307,800	5,905,188
Transport	1,613	1,750	2,300	2,350	2,400	8,800
Postal and Communication	2,728	3,000	3,000	3,100	3,200	12,300
Interest Payment for Leased Vehicles	2,101,605	1,626,138	1,550,000	1,400,000	1,300,000	5,876,138
Other	1,779	1,650	2,000	2,100	2,200	7,950
Transfers	1,040,349	102,100	129,674,750	57,300	52,400	129,886,550
Welfare Programmes	678,477	100,000	129,672,550	55,000	50,000	129,877,550
Property Loan Interest to Public Servants	1,872	2,100	2,200	2,300	2,400	9,000
Contribution to Contingencies Fund	360,000					
Other Recurrent Expenditure	38,694	7,673,250	11,289,375	10,000,000	10,000,000	38,962,625
Contingency Services	38,694	7,673,250	11,289,375	10,000,000	10,000,000	38,962,625
Capital Expenditure	5,514,182	15,875,699	177,352,250	15,117,800	14,728,400	223,074,149
Rehabilitation and Improvement of Capital Assets	804	850	1,250	1,400	1,600	5,100
Plant, Machinery and Equipment	230	250	250	300	400	1,200
Vehicles	574	600	1,000	1,100	1,200	3,900
Acquisition of Capital Assets	5,509,587	4,891,500	5,001,000	4,001,200	3,501,400	17,395,100
Furniture and Office Equipment	3,415	3,000	1,000	1,200	1,400	6,600
Capital Payments for Leased Vehicles	5,506,172	4,888,500	5,000,000	4,000,000	3,500,000	17,388,500
Capacity Building	3,791	6,000	5,000	5,200	5,400	21,600
Staff Training	3,791	6,000	5,000	5,200	5,400	21,600
Other Capital Expenditure		10,977,349	172,345,000	11,110,000	11,220,000	205,652,349
Contingency Services		10,977,349	172,345,000	11,110,000	11,220,000	205,652,349
Total Expenditure	8,802,299	25,391,962	319,999,877	26,711,840	26,219,440	398,323,119
Total Financing	8,802,299	25,391,962	319,999,877	26,711,840	26,219,440	398,323,119
Domestic	8,802,299	24,619,609	317,999,877	24,701,840	24,199,440	391,520,766
Foreign		772,353	2,000,000	2,010,000	2,020,000	6,802,353

Employment Profile

Category	Approved	Actual
Senior Level	39	33
Tertiary Level	4	3
Secondary Level	75	66
Primary Level	37	37
Other (Casual/Temporary/Contract etc.)		
Total	155	139

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

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
Recurrent Expenditure					2,889,424	1,843,013	1,685,702	1,594,040	1,491,040	6,613,795
Personal Emoluments					84,592	89,500	104,350	106,500	107,200	407,550
	1001			Salaries and Wages	39,737	49,000	59,000	62,000	64,100	234,100
	1002			Overtime and Holiday Payments	2,379	3,000	3,850	4,000	4,100	14,950
	1003			Other Allowances	42,476	37,500	41,500	40,500	39,000	158,500
Travelling Expenses					1,357	4,900	5,350	5,880	6,400	22,530
	1101			Domestic	231	200	350	380	400	1,330
	1102			Foreign	1,126	4,700	5,000	5,500	6,000	21,200
Supplies					7,053	7,360	7,752	7,860	8,070	31,042
	1201			Stationery and Office Requisites	3,151	3,600	3,750	3,800	3,900	15,050
	1202			Fuel	3,758	3,600	3,850	3,900	4,000	15,350
	1203			Diets and Uniforms	144	160	152	160	170	642
Maintenance Expenditure					8,348	6,615	8,750	8,950	9,170	33,485
	1301			Vehicles	4,767	4,200	5,000	5,100	5,200	19,500
	1302			Plant and Machinery	3,579	2,400	3,700	3,800	3,900	13,800
	1303			Buildings and Structures	3	15	50	50	70	185
Services					2,107,725	1,632,538	1,557,300	1,407,550	1,307,800	5,905,188
	1401			Transport	1,613	1,750	2,300	2,350	2,400	8,800
	1402			Postal and Communication	2,728	3,000	3,000	3,100	3,200	12,300
	1406			Interest Payment for Leased Vehicles	2,101,605	1,626,138	1,550,000	1,400,000	1,300,000	5,876,138
	1409			Other	1,779	1,650	2,000	2,100	2,200	7,950
Transfers					680,349	102,100	2,200	57,300	52,400	214,000
	1501			Welfare Programmes	678,477	100,000		55,000	50,000	205,000
		01		Allowance for July Strikers *		100,000		55,000	50,000	205,000
	1506			Property Loan Interest to Public Servants	1,872	2,100	2,200	2,300	2,400	9,000
Capital Expenditure					5,514,182	4,898,350	5,007,250	4,007,800	3,508,400	17,421,800
Rehabilitation and Improvement of Capital Assets					804	850	1,250	1,400	1,600	5,100
	2002			Plant, Machinery and Equipment	230	250	250	300	400	1,200
	2003			Vehicles	574	600	1,000	1,100	1,200	3,900
Acquisition of Capital Assets					5,509,587	4,891,500	5,001,000	4,001,200	3,501,400	17,395,100
	2102			Furniture and Office Equipment	3,415	3,000	1,000	1,200	1,400	6,600
	2108			Capital Payments for Leased Vehicles	5,506,172	4,888,500	5,000,000	4,000,000	3,500,000	17,388,500
		01		Vehicles Under Financial Leasing Method for Government Agencies		4,888,500	5,000,000	4,000,000	3,500,000	17,388,500
Capacity Building					3,791	6,000	5,000	5,200	5,400	21,600
	2401			Staff Training	3,791	6,000	5,000	5,200	5,400	21,600
Total Expenditure					8,403,606	6,741,363	6,692,952	5,601,840	4,999,440	24,035,595
Total Financing					8,403,606	6,741,363	6,692,952	5,601,840	4,999,440	24,035,595
Domestic					8,403,606	6,741,363	6,692,952	5,601,840	4,999,440	24,035,595
11	Domestic Funds				8,403,606	6,741,363	6,692,952	5,601,840	4,999,440	24,035,595

* Provision for 2018 is included under the 240-02-02

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	2016	2017	2018	2019	2020	2017 - 2020
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	393,698	7,673,250	140,961,925	10,000,000	10,000,000	168,635,175
				Transfers	360,000					
	1509			Contribution to Contingencies Fund	360,000					
				Other Recurrent Expenditure	33,698	4,671,250	8,157,375	10,000,000	10,000,000	32,828,625
	1702			Contingency Services	33,698	4,671,250	8,157,375	10,000,000	10,000,000	32,828,625
		02		Other Miscellaneous Requirements		4,671,250	8,157,375	10,000,000	10,000,000	32,828,625
1				Welfare Programmes			129,672,550	-	-	129,672,550
	1501			Welfare Programmes			129,672,550	-	-	129,672,550
		01		Samurdhi Relief Assistance			43,950,000			43,950,000
		02		Fertilizer Subsidy			32,000,000			32,000,000
		03		Fertilizer Subsidy for Smallholders of Tea, Rubber and Coconuts Sector			1,500,000			1,500,000
		04		Subhaga Scholarship Scheme			32,500			32,500
		05		Morning Meal for Pre-School Children's			300,000			300,000
		06		Scholarships - (Grade 5)			362,400			362,400
		07		School and Higher Education Season Tickets			5,000,000			5,000,000
		08		Mahapola & Bursary			1,900,000			1,900,000
		09		Uniforms to Dhamma School Teachers			188,970			188,970
		10		Dhamma School Text Books			219,500			219,500
		11		Dehami Diriya and Allowances for Dhamma Schools			606,200			606,200
		12		Lamadiriya Programme - Allowances for Pre-school Teachers			10,000			10,000
		13		Financial Support for Elderly over 70 years			10,000,000			10,000,000
		14		Support for Low Income Disable Persons			1,152,000			1,152,000
		15		Financial Support for Kidney Patients			1,297,980			1,297,980
		16		Nutritional Food Package for Expectant Mothers			5,500,000			5,500,000
		17		Lump sum payment for July strikers			60,000			60,000
		18		Interest Subsidy for the Loan Scheme of Media Personnel and Artists			100,000			100,000
		19		Granting price subsidy to domestic milk powder manufactures			900,000			900,000
		20		Granting interest subsidy for fixed deposits of senior citizens through Licensed Finance Companies			19,000,000			19,000,000
		21		Flood & Drought Relief			100,000			100,000
		22		Armed Forces - Bus Passes			489,000			489,000
		23		SLTB unremunerated routs Subsidy			5,004,000			5,004,000
2				Budget Proposals		3,002,000	3,132,000	-	-	6,134,000
	1702			Contingency Services		3,002,000	3,132,000	-	-	6,134,000
		01		Provide 50% of the investment cost incurred on equipment and machinery by existing SME sector polythene producers when converting from polythene to environmental friendly alternatives (B.P.23)			25,000			25,000
		02		Concessionary loan Scheme will be introduced for producers that use biodegradable materials in manufacturing Bags, packing materials (B.P.23)			50,000			50,000
		03		Establishment of a Secretariat for the continental shelf negotiations (B.P.46)			25,000			25,000
		04		Establish a virtual institute for the blue green economy (B.P.47)			25,000			25,000
		05		Subsidy for Women Entrepreneurs(B.P.78)			50,000			50,000
		06		Introduce a loan scheme for those differently abled (B.P.79)			15,000			15,000
		07		"Arambama" Credit Scheme (B.P.81)			25,000			25,000
		08		Multi National Corporation Outreach programme (B.P.98)			25,000			25,000
		09		Interest subsidy for the homestay programme (B.P.126)			10,000			10,000
		10		Supporting foreign embassies to celebrate 70th independence anniversary (B.P.139)			50,000			50,000
		11		Establish a Three wheeler Regulatory Authority and meters to be made mandatory (B.P.143)			25,000			25,000
		12		Introducing the PISA programme (B.P.164)			25,000			25,000
		13		Provide an allowance of Rs. 5,000 per student per month for students at the National College of Education (B.P.170)			50,000			50,000
		14		Increase the eligibility household income threshold from Rs. 300,000 to Rs.500,000 p.a. for Mahapola Scholarship scheme (B.P.183)			75,000			75,000
		15		Insurance scheme for all university students (B.P.184)			100,000			100,000
		16		Facilitating the participation of veterans and differently abled athletes			50,000			50,000
		17		Low interest credit Scheme by the National Savings Bank for middle income home buyers (B.P.220)			500,000			500,000
		18		Accident and Medical Insurance scheme for artist supported by the Presidents welfare fund and the Tower Hall Foundation (B.P.248)			10,000			10,000
		19		ICTA to improve service deliver through the infusion of the technology and digitalization (B.P.250)			500,000			500,000
		20		Establish the National Economic Council (B.P.251)			270,000			270,000
		21		Agrahara Insurance Scheme for Pensioners (B.P.259)			50,000			50,000

						Rs '000				
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
						Revised Budget	Estimate	Projections		Total
		22		Upgrade the facilities at the Achchuveli Industrial Zone and bear 50% of the electricity cost of the companies establish for a period of 2 years(B.P.272)			100,000			100,000
		23		Ex -Combatants and war widows Provide salary subsidy of around Rs. 10,000 or 50% of the Salary (B.P. 279)			250,000			250,000
		24		Secretariat to Coordinating reconciliation Mechanism (SCRM) (B.P.282)			177,000			177,000
		25		Support the establishment of the Office of the Missing Persons (OMP)			650,000			650,000
Capital Expenditure					10,977,349		172,345,000	11,110,000	11,220,000	205,652,349
Other Capital Expenditure					824,489		10,000,000	11,110,000	11,220,000	33,154,489
	2503			Contingency Services		824,489	10,000,000	11,110,000	11,220,000	33,154,489
		03	12	Foreign Funds Related Expenditure		76,841	1,250,000	1,260,000	1,270,000	3,856,841
			13			340,431	500,000	500,000	500,000	1,840,431
			14			170,000	200,000	200,000	200,000	770,000
			15			23,776	25,000	25,000	25,000	98,776
			16			161,305	25,000	25,000	25,000	236,305
			17			52,136	1,000,000	1,100,000	1,200,000	3,352,136
		05		Other Contingency Payments		-	7,000,000	8,000,000	8,000,000	23,000,000
2				Budget Proposals	10,152,860		162,345,000	-	-	172,497,860
	2503			Contingency Services	10,152,860		162,345,000	-	-	172,497,860
		01		Introducing electric buses into the SLTB bus fleet (B.P.20)			500,000			500,000
		02		Concessional loans scheme to companies in agriculture, agro processing including drip irrigation, poultry, canning, plantation and hotel industry, to generate electricity from solar power for their own use etc. (B.P.21)			4,500,000			4,500,000
		03		Develop Aruwakkalu waste disposal and management site (B.P.26)			500,000			500,000
		04		Supporting the local government agencies in solid waste issues (B.P.27)			50,000			50,000
		05		Strengthening of the Kelani River Bank with concrete retention walls			400,000			400,000
		06		Mitigating Urban Flooding by building reservoirs in upstream at Wee Oya, Nawatha, Holombuwa and Reucastle and other perennial rivers (B.P.29)			400,000			400,000
		07		Support the ground water monitoring mechanism (B.P.31)			320,000			320,000
		08		Establish Haritha Uyana in every Pradeshiya Saba division as a Public Private Partnership (B.P.33)			1,500,000			1,500,000
		09		Nilwala Eliya Model Park (B.P.34)			500,000			500,000
		10		Implement "Open Cage" Concept at the Dehiwela Zoo (B.P.35)			75,000			75,000
		11		"Born Free Chain Free" at the Pinnawela Elephant orphanage (B.P.35)			75,000			75,000
		12		Conservation of endemic species (B.P.37)			20,000			20,000
		13		Develop Integrated Coastal Zone Management Mechanism(B.P.40)			25,000			25,000
		14		Project on Beach Replenishment (B.P.42)			400,000			400,000
		15		Cleaning 10 lagoons (B.P.44)			1,000,000			1,000,000
		16		Introduce an eco-certification programme (B.P.49)			25,000			25,000
		17		Desilt small and medium tanks (B.P.50)			1,000,000			1,000,000
		18		Build new 3 warehouses and uplifting the existing warehouses(B.P.51)			50,000			50,000
		19		Introduce a contributory Insurance scheme for farmers (B.P.52)			2,200,000			2,200,000
		20		Upgrade the Department of Meteorology (B.P.53)			200,000			200,000
		21		Improving degraded soil (B.P.54)			50,000			50,000
		22		50% of the cost of improving the operational efficiency in multi day boats (B.P.58)			175,000			175,000
		23		Purchase multi day boats of more than 55 feet long (B.P.59)			243,000			243,000
		24		Developing and upgrading the Fishery Harbors anchorages landing sites(B.P.60)			117,000			117,000
		25		Develop the Gandara Fishery Harbor and developing a new fishery harbor in Wellamankara (B.P.61)			200,000			200,000
		26		Establish a Milk Fish Hatchery and a Marine Ornamental Fish Hatchery (B.P.63)			100,000			100,000
		27		Establish an Aquaculture Industrial Park in Batticaloa District (B.P.65)			150,000			150,000
		28		Establishment of a Development Bank (B.P.74)			10,000,000			10,000,000
		29		Introduce Development Programmes in the Rural Sector (B.P.76)			200,000			200,000
		30		"Enterprise Sri Lanka" Initiatives (B.P.77)			500,000			500,000
		31		Establish a SME guarantee fund (B.P.80)			500,000			500,000
		32		Establishment of the "IT Initiative" (B.P.82)			300,000			300,000
		33		Export market access support programme(B.P.90)			800,000			800,000
		34		Upgrade the testing facilities at the Industrial Technology Institute (ITI), Sri Lanka Standards Institution (SLSI), National Quarantine Center and National Agency for Aquatic Research (NARA) (B.P.93)			250,000			250,000
		35		Revamping Intellectual Property Office (B.P.94)			25,000			25,000
		36		Establish a unified trade portal (B.P.100)			25,000			25,000
		37		Convert COSTI into NASTICA (B.P.101)			25,000			25,000
		38		Innovators to Industry Initiatives (B.P.102)			25,000			25,000

							Rs '000	
Sub Project Object Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
				Revised Budget	Estimate	Projections		Total
39		Support for Product Design Engineering (PDE) under the Mechatronic Enabled Economic Development Initiative (MEDI)(B.P.103)			250,000			250,000
40		Strengthen the Centre for Robotics and support the public innovation spaces (B.P.104)			50,000			50,000
41		Create dedicated industry zones for boat building (B.P.105)			100,000			100,000
42		Quality improvements in Cinnamon and Pepper planting materials in 1,000 nurseries (B.P.108)			50,000			50,000
43		Strengthen the Cinnamon Training College (B.P.109)			50,000			50,000
44		Strengthen assistance to Tea small holders to improve productivity(B.P.111)			250,000			250,000
45		Coconut Research Institute (CRI) to provide hybrid coconut			25,000			25,000
46		Support the implementation of the Rubber Master Plan (B.P.115)			50,000			50,000
47		Promotion of Research on developing high yielding Banana and Pineapple plants at Horana and Makandura Research Centers (B.P.119)			25,000			25,000
48		Support Institute of Agro Technology and Rural Sciences of the University of Colombo (B.P.119)			25,000			25,000
49		Support Wayamba University in establishing a center for food, technology, research and training (B.P.119)			75,000			75,000
50		Infrastructure support for Floriculture Industry (B.P.120)			10,000			10,000
51		Establish a Design Center for Timber and Timber based products (B.P.124)			25,000			25,000
52		Development of 6 forts (B.P.131)			250,000			250,000
53		Upgrading the Railway Stations and declared as archeological sites(B.P.132)			75,000			75,000
54		Develop Maduru oya and Gal oya National parks to support Tented Safari's etc. (B.P.135)			75,000			75,000
55		Sri Lanka Police to establish 20 Tourist Police Stations(B.P.136)			30,000			30,000
56		Tourist Friendly Tuk Tuk Programme(B.P.142)			50,000			50,000
57		Introduce an E- local government application system(B.P.146)			25,000			25,000
58		Integrated Land Registry (e-LR) (B.P.146)			150,000			150,000
59		National Single Window connecting 31 agencies (B.P.146)			325,000			325,000
60		Provide infrastructure facilities for Rojana industrial park in			2,000,000			2,000,000
61		Establishing industrial zones in Bingiriya and Weligama(B.P.148)			500,000			500,000
62		Establish Hi Tech Innovation Park in Mahahenawatte, Pitipana (B.P.149)			100,000			100,000
63		Activities of the PPPs Units (B.P.150)			50,000			50,000
64		Establish an "Employment Preparation Fund" at MNPEA (B.P.153)			2,500,000			2,500,000
65		Support to the skill development programmes conducted by the Youth Corp(B.P.154)			500,000			500,000
66		Swiss and German governments will establish five Technical Colleges in collaboration with the German Technical School (B.P.155)			1,000,000			1,000,000
67		Establish an University College in Kinniya (B.P.156)			50,000			50,000
68		Education Reforms (B.P.158)			2,500,000			2,500,000
69		Strengthen the "Smart Classroom" concept, digitalization and development of e-text books (B.P.167)			7,000			7,000
70		Establish a dedicated center for Training Teachers in the English Language at the College of Education Maharagama (B.P.168)			50,000			50,000
71		Upgrade the special needs training facilities at Hapitigama and Adalachenai Colleges of Education (B.P.169)			25,000			25,000
72		Establishment of state medical faculties at Wayamba, Sabaragamuwa and Moratuwa Universities (B.P.172)			1,250,000			1,250,000
73		Establish a Professorial unit at Karapitiya Hospital (B.P.173)			50,000			50,000
74		Expand Technology stream degree programmes in 7 new Technology Faculties (B.P.174)			1,550,000			1,550,000
75		Establish Center for Naval Studies and Shipping at the University of Ruhuna (B.P.175)			250,000			250,000
76		Support the new streams such as Data Science and Big Data analytics, Actuarial studies and Business analytics etc. introduced by the University of Colombo-(Department of Statistics) (B.P.176)			250,000			250,000
77		Strengthen to include state of the art library facility and an IT Center at the Vavunia Campus(B.P.177)			200,000			200,000
78		Establish an Independent quality assurance and accreditation mechanism for higher education (B.P.179)			25,000			25,000
79		Support Management Faculty of the University of Sri Jayewardenepura to seek the accreditation of the Association to Advance Collegiate Schools of Business (AACSB) (B.P.180)			100,000			100,000
80		Establish a Postgraduate Institute of Indigenous Medicine (B.P.182)			40,000			40,000
81		Introduce and facilitate the concept of Community Sports in by developing 100 rural playgrounds throughout the country (B.P.186)			100,000			100,000
82		Uplift District and Provincial level stadiums - Digana Sports Stadium Polonnaruwa District Stadium and the Kalmunai Sports Stadium(B.P.187)			300,000			300,000
83		Rehabilitation of Matale Hockey Ground (B.P.187)			100,000			100,000

					Rs '000					
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
						Revised Budget	Estimate	Projections		Total
		84		Establish a Sports School and Academy at Diyagama and preparation of the sport complex for South Asian Games in 2020 (B.P.188)			1,400,000			1,400,000
		85		Modernize the Sugathadasa Indoor Stadium and manage as a Public Private Partnership (B.P.189)			100,000			100,000
		86		Upliftment of Sugathadasa outdoor stadium (B.P.190)			500,000			500,000
		87		Equip Human Performance Laboratory (B.P.191)			75,000			75,000
		88		Implementation of a national awareness programme on anti-doping and establishment of a drug testing and research laboratory (B.P.192)			25,000			25,000
		89		Establish specialized Renal Units (B.P.196)			150,000			150,000
		90		Provide ESWL machines for general hospitals at Anuradhapura, Polonnaruwa and Jaffna (B.P.196)			300,000			300,000
		91		Strengthen the Health Education Bureau's activities in tackling the threat of Non Communicable Diseases (NCDs) such as CKDU etc(B.P.197)			50,000			50,000
		92		Strengthen the screening process for CKDU, Thalassemia, and HIV AIDS etc.(B.P.197)			50,000			50,000
		93		Establish Oncology units at Batticaloa and the Ratnapura Hospitals (B.P.199)			150,000			150,000
		94		Improve the primary health care activities through the Strengthening of the government dispensary network (B.P.200)			100,000			100,000
		95		Establish a Reproductive Treatment Centre at the Castle Street Hospital for women (B.P.201)			75,000			75,000
		96		Establish 3 highly specialized Obstetrics Centers in Colombo, Kandy & Anuradhapura (B.P.201)			200,000			200,000
		97		Maternity and Neo natal complex at the Polonnaruwa hospital (B.P.202)			50,000			50,000
		98		Expand the Divisional Hospital Moratuwa (B.P.204)			150,000			150,000
		99		Expand the Divisional Hospital Deniyaya (B.P.204)			25,000			25,000
		100		Expand the Beruwala Base Hospital (B.P.204)			200,000			200,000
		101		Revamp the new district general Hospital at Matara by moving the maternity, pediatric, medical and the administrative units to Kamburugamuwa (B.P.205)			150,000			150,000
		102		Developing a comprehensive Food hygiene and food safety system (B.P.206)			25,000			25,000
		103		Improve the infrastructure facilities at the Nurses Training schools (B.P.207)			100,000			100,000
		104		Strengthen the Mental and Neurological health aspects (B.P.208)			25,000			25,000
		105		Strengthen the Dental Health Institute at Maharagama (B.P.209)			100,000			100,000
		106		A dedicated unit for Sexually transmitted diseases and HIV AIDS (B.P.210)			25,000			25,000
		107		Strengthen the Suwa Seriya Initiatives (B.P.211)			67,000			67,000
		108		Strengthen National Health and Allied Research (B.P.212)			75,000			75,000
		109		Provide 20,000 housing units under the Urban Regeneration Project by 2020 for low income segment (B.P.216)			4,200,000			4,200,000
		110		Owner driven housing scheme and support for improvements to the existing houses in rural sector (B.P.219)			812,000			812,000
		111		Urban Regeneration Project (B.P.221)			3,983,000			3,983,000
		112		Township development programme for kandy, Anuradapura, Galle and Jaffna districts (B.P.222)			1,653,000			1,653,000
		113		To implement the master plan for Kalmunai and Samanthurai and to develop townships in lagging regions(B.P.223)			2,000,000			2,000,000
		114		Central Expressway Project (B.P.224)			10,000,000			10,000,000
		115		Improve the Rural road network(B.P.225)			1,500,000			1,500,000
		116		Rehabilitation of roads that were affected by the disasters due to floods and landslides (B.P.225)			1,000,000			1,000,000
		117		Police Reforms and introduce the Community Police Concept (B.P.228)			150,000			150,000
		118		Establish a Police and Criminal Justice University (B.P.229)			125,000			125,000
		119		Modernization of Cyber Crime Investigation Unit (B.P.230)			40,000			40,000
		120		Upgrading Police Information and Communication System (PICS) (B.P.230)			400,000			400,000
		121		Training and Development for Sri Lankan Soldiers at UN peace keeping missions (B.P.231)			750,000			750,000
		122		Establish a special high court with audio and visual recording system			25,000			25,000
		123		Introduce an automated case management mechanism and to explore the possibility electronic filing of initial complaint in the relevant court (B.P.234)			50,000			50,000
		124		Relocating courts in Ratnapura and Welimada as they are prone to landslides(B.P.235)			500,000			500,000
		125		Expansion of courts in Kilinochchi, Theldeniya, Pugoda and Kantale			400,000			400,000
		126		Procurement of Vehicles to transport juvenile offenders and victims (B.P.237)			50,000			50,000
		127		Capital infusion for BOC (B.P.239)			5,000,000			5,000,000
		128		Establish a Buddhist Library (B.P.241)			50,000			50,000
		129		Restoration and renovation of purana rajamahaviharas of archeological value and other such places of warship (B.P.242)			250,000			250,000
		130		Establish pilgrim rests (B.P.243)			100,000			100,000

							Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
						Revised Budget	Estimate	Projections		Total
		131		Conservation and preservation of Ritigala and Rajagalathenna archeological sites (B.P.244)			25,000			25,000
		132		Racecourse building will be converted into the National Center for Arts, Crafts and modern Design (B.P.245)			250,000			250,000
		133		State of the art cultural center for Moratuwa (B.P.246)			600,000			600,000
		134		Restore the Cultural hall in Thaalvupadu, Mannar (B.P.247)			25,000			25,000
		135		ICTA to improve service deliver through the infusion of the technology and digitalization (B.P.250)			1,500,000			1,500,000
		136		Establish the National Economic Council (B.P.251)			30,000			30,000
		137		Rolling out of ITMIS Programme to expenditure unit (B.P.252)			500,000			500,000
		138		Strengthening the local government institutions (B.P.255)			150,000			150,000
		139		Establish child care centers in Government offices that has more than 500 employees or at least 500 employees collectively in a few offices in the same vicinity.(cost of rent) (B.P.258)			50,000			50,000
		140		Construct 50,000 brick and mortar type houses in the North and East (interest payments) (B.P.263)			750,000			750,000
		141		Support programs and activities in rural irrigation development, rain water harvesting, and integrated village development (ONUR) (B.P.264)			500,000			500,000
		142		Strengthening Reconciliation focused on economic empowerment and social infrastructure development and Special programme to address the needs of the differently abled women in the Northern and the Eastern Provinces (B.P.265)			2,000,000			2,000,000
		143		Supporting indebted people in Northern and North Central Provinces through Credit Cooperative societies(B.P.267)			1,000,000			1,000,000
		144		Support selected small industries in the Northern province through the Producer Cooperatives (B.P.269)			1,000,000			1,000,000
		145		Establish 2 food processing centers mainly for Palmyra in Kilinochchi and Delft island (B.P.270)			40,000			40,000
		146		Develop Mylitty harbor into a fishery harbor and establish cool rooms and storage facilities (B.P.271)			150,000			150,000
		147		Establish a modern dedicated economic center in Jaffna connected to the Dambulla economic center and to Colombo (B.P.273)			100,000			100,000
		148		Provide budgetary allocations to improve the services of Vasantham TV Channel (B.P.274)			30,000			30,000
		149		Implementation of the official language policy and national co-existence, improving language proficiency, translations etc. (B.P.275)			200,000			200,000
		150		Implement the "Ammachchi" concept (B.P.277)			25,000			25,000
		151		Providing NVQ accreditation to ex -combatants (B.P.278)			25,000			25,000
		152		Resettlement of Muslim IDP's - Provision of housing and infrastructure (B.P.280)			1,750,000			1,750,000
		153		To expedite the resettlement process which includes the rehabilitation of the Mannar town area with shopping complexes and a Bus stand continue the township development programme at Silawathura. (B.P.280)			250,000			250,000
		154		Secretariat to Coordinating reconciliation Mechanism (SCRM) (B.P.282)			3,000			3,000
		155		Support the establishment of the Office of the Missing Persons (OMP)			750,000			750,000
		156		Implementation of RAMIS (B.P.292)			500,000			500,000
		157		Excise Revenue Management System (EDSL) (B.P.293)			50,000			50,000
		158		Risk provision on account of variation in receipts and payments			40,000,000			40,000,000
		159		Adjustments for book/cash value of government securities			30,000,000			30,000,000
Total Expenditure					393,698	18,650,599	313,306,925	21,110,000	21,220,000	374,287,524
Total Financing					393,698	18,650,599	313,306,925	21,110,000	21,220,000	374,287,524
Domestic					393,698	17,878,246	311,306,925	19,100,000	19,200,000	367,485,171
		11		Domestic Funds	393,698	17,826,110	310,306,925	18,000,000	18,000,000	364,133,035
		17		Foreign Finance Associated Costs	-	52,136	1,000,000	1,100,000	1,200,000	3,352,136
Foreign						772,353	2,000,000	2,010,000	2,020,000	6,802,353
		12		Foreign Loans		76,841	1,250,000	1,260,000	1,270,000	3,856,841
		13		Foreign Grants		340,431	500,000	500,000	500,000	1,840,431
		14		Reimbursable Foreign Loans		170,000	200,000	200,000	200,000	770,000
		15		Reimbursable Foreign Grants		23,776	25,000	25,000	25,000	98,776
		16		Counterpart Funds		161,305	25,000	25,000	25,000	236,305

HEAD - 240 Department of National Budget
02 - Development Activities
03 - Budgetary Support for Development Projects

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
								Projections		
						Revised Budget	Estimate			
				Recurrent Expenditure	4,995					
				Other Recurrent Expenditure	4,995					
	1702			Contingency Services	4,995					
				Total Expenditure	4,995					
				Total Financing	4,995					
				Domestic	4,995					
11				Domestic Funds	4,995					

Head 241 - Department of Public Enterprises

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017- 2020 Total	Rs '000
				Projections			2020
Recurrent Expenditure	70,383	73,615	1,078,920	81,840	82,960	1,317,335	
Personal Emoluments	52,811	53,000	55,200	56,700	56,400	221,300	
Salaries and Wages	25,242	30,000	34,000	35,800	37,000	136,800	
Overtime and Holiday Payments	1,385	1,000	1,200	1,300	1,400	4,900	
Other Allowances	26,184	22,000	20,000	19,600	18,000	79,600	
Travelling Expenses	2,087	2,565	2,750	2,900	3,050	11,265	
Domestic	179	165	250	300	350	1,065	
Foreign	1,907	2,400	2,500	2,600	2,700	10,200	
Supplies	4,634	4,500	4,800	5,010	5,220	19,530	
Stationery and Office Requisites	1,557	1,400	1,500	1,600	1,700	6,200	
Fuel	3,009	3,000	3,200	3,300	3,400	12,900	
Diets and Uniforms	68	100	100	110	120	430	
Maintenance Expenditure	2,919	2,700	2,800	2,950	3,100	11,550	
Vehicles	2,326	2,500	2,500	2,600	2,700	10,300	
Plant and Machinery	593	200	300	350	400	1,250	
Services	6,505	9,200	1,011,720	12,520	13,320	1,046,760	
Transport	1,831	3,000	3,600	3,700	3,800	14,100	
Postal and Communication	2,329	2,000	2,000	2,100	2,200	8,300	
Rents and Local Taxes		1,500	1,700	1,800	1,900	6,900	
Lease Rental for Vehicles Procured Under Operational Leasing		800	1,920	1,920	1,920	6,560	
Other	2,345	1,900	1,002,500	3,000	3,500	1,010,900	
Transfers	1,428	1,650	1,650	1,760	1,870	6,930	
Subscriptions and Contributions Fee	202	150	150	160	170	630	
Property Loan Interest to Public Servants	1,225	1,500	1,500	1,600	1,700	6,300	
Capital Expenditure	19,424,306	15,003,359	2,514,825	9,800	10,000	17,537,984	
Rehabilitation and Improvement of Capital Assets	1,620	500	500	500	500	2,000	
Buildings and Structures	586	500	500	500	500	2,000	
Vehicles	1,034						
Acquisition of Capital Assets	1,600	1,500	7,000	7,200	7,300	23,000	
Furniture and Office Equipment	1,600	1,500	1,000	1,200	1,300	5,000	
Software Development			6,000	6,000	6,000	18,000	
Acquisition of Financial Assets	19,397,121	15,000,359	2,505,325			17,505,684	
Equity Contribution	19,397,121	15,000,359	2,505,325			17,505,684	
Capacity Building	545	1,000	2,000	2,100	2,200	7,300	
Staff Training	545	1,000	2,000	2,100	2,200	7,300	
Other Capital Expenditure	23,420						
Investments	23,420						
Total Expenditure	19,494,689	15,076,974	3,593,745	91,640	92,960	18,855,319	
Total Financing	19,494,689	15,076,974	3,593,745	91,640	92,960	18,855,319	
Domestic	19,494,689	15,076,974	3,593,745	91,640	92,960	18,855,319	

Employment Profile

Category	Approved	Actual
Senior Level	30	27
Tertiary Level	1	1
Secondary Level	33	28
Primary Level	17	15
Other (Casual/Temporary/Contract etc.)		
Total	81	71

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

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	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
								Projections		
				Recurrent Expenditure	70,383	73,615	1,078,920	81,840	82,960	1,317,335
				Personal Emoluments	52,811	53,000	55,200	56,700	56,400	221,300
	1001			Salaries and Wages	25,242	30,000	34,000	35,800	37,000	136,800
	1002			Overtime and Holiday Payments	1,385	1,000	1,200	1,300	1,400	4,900
	1003			Other Allowances	26,184	22,000	20,000	19,600	18,000	79,600
				Travelling Expenses	2,087	2,565	2,750	2,900	3,050	11,265
	1101			Domestic	179	165	250	300	350	1,065
	1102			Foreign	1,907	2,400	2,500	2,600	2,700	10,200
				Supplies	4,634	4,500	4,800	5,010	5,220	19,530
	1201			Stationery and Office Requisites	1,557	1,400	1,500	1,600	1,700	6,200
	1202			Fuel	3,009	3,000	3,200	3,300	3,400	12,900
	1203			Diets and Uniforms	68	100	100	110	120	430
				Maintenance Expenditure	2,919	2,700	2,800	2,950	3,100	11,550
	1301			Vehicles	2,326	2,500	2,500	2,600	2,700	10,300
	1302			Plant and Machinery	593	200	300	350	400	1,250
				Services	6,505	9,200	1,011,720	12,520	13,320	1,046,760
	1401			Transport	1,831	3,000	3,600	3,700	3,800	14,100
	1402			Postal and Communication	2,329	2,000	2,000	2,100	2,200	8,300
	1404			Rents and Local Taxes		1,500	1,700	1,800	1,900	6,900
	1408			Lease Rental for Vehicles Procured Under Operational Leasing		800	1,920	1,920	1,920	6,560
	1409			Other	2,345	1,900	1,002,500	3,000	3,500	1,010,900
	01			Other			2,500	3,000	3,500	9,000
	02			Reimbursement of Dormant Claims of National Saving Bank			1,000,000			1,000,000
				Transfers	1,428	1,650	1,650	1,760	1,870	6,930
	1505			Subscriptions and Contributions Fee	202	150	150	160	170	630
	1506			Property Loan Interest to Public Servants	1,225	1,500	1,500	1,600	1,700	6,300
				Capital Expenditure	19,424,306	15,003,359	2,514,825	9,800	10,000	17,537,984
				Rehabilitation and Improvement of Capital Assets	1,620	500	500	500	500	2,000
	2001			Buildings and Structures	586	500	500	500	500	2,000
	2003			Vehicles	1,034					
				Acquisition of Capital Assets	1,600	1,500	7,000	7,200	7,300	23,000
	2102			Furniture and Office Equipment	1,600	1,500	1,000	1,200	1,300	5,000
	2106			Software Development			6,000	6,000	6,000	18,000
				Acquisition of Financial Assets	19,397,121	15,000,359	2,505,325			17,505,684
	2301			Equity Contribution	19,397,121	15,000,359	2,505,325			17,505,684
	01			Settlement of Liabilities - NWSDB		10,000,000	2,505,325			12,505,325
				Capacity Building	545	1,000	2,000	2,100	2,200	7,300
	2401			Staff Training	545	1,000	2,000	2,100	2,200	7,300
1				Strengthening of Sri Lanka Accounting & Auditing Standards Monitoring Board	23,420					
	2502			Investments	23,420					
				Total Expenditure	19,494,689	15,076,974	3,593,745	91,640	92,960	18,855,319
				Total Financing	19,494,689	15,076,974	3,593,745	91,640	92,960	18,855,319
				Domestic	19,494,689	15,076,974	3,593,745	91,640	92,960	18,855,319
11				Domestic Funds	19,494,689	15,076,974	3,593,745	91,640	92,960	18,855,319

Head 242 - Department of Management Services

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017- 2020 Total	Rs '000
				Projections			2020
Recurrent Expenditure	48,614	71,747	77,300	78,780	80,660	308,487	
Personal Emoluments	39,910	52,466	54,000	54,600	55,500	216,566	
Salaries and Wages	19,660	29,004	33,500	34,800	35,900	133,204	
Overtime and Holiday Payments	882	1,432	1,200	1,300	1,400	5,332	
Other Allowances	19,368	22,030	19,300	18,500	18,200	78,030	
Travelling Expenses	177	1,150	1,250	1,360	1,570	5,330	
Domestic	148	200	250	260	270	980	
Foreign	28	950	1,000	1,100	1,300	4,350	
Supplies	3,737	6,132	5,450	5,720	5,990	23,292	
Stationery and Office Requisites	1,346	2,600	2,000	2,100	2,200	8,900	
Fuel	2,096	2,932	3,000	3,100	3,200	12,232	
Diets and Uniforms	60	100	100	120	140	460	
Other	236	500	350	400	450	1,700	
Maintenance Expenditure	1,357	1,470	1,900	2,050	2,200	7,620	
Vehicles	1,220	1,200	1,500	1,600	1,700	6,000	
Plant and Machinery	136	270	400	450	500	1,620	
Services	2,549	9,429	13,500	13,750	14,000	50,679	
Transport	464	1,200	1,200	1,300	1,400	5,100	
Postal and Communication	1,446	1,886	2,000	2,100	2,200	8,186	
Lease Rental for Vehicles Procured Under Operational Leasing		5,643	9,500	9,500	9,500	34,143	
Other	639	700	800	850	900	3,250	
Transfers	885	1,000	1,200	1,300	1,400	4,900	
Property Loan Interest to Public Servants	885	1,000	1,200	1,300	1,400	4,900	
Other Recurrent Expenditure		100				100	
Implementation of the Official Languages Policy		100				100	
Capital Expenditure	1,845	3,300	6,200	6,800	7,300	23,600	
Rehabilitation and Improvement of Capital Assets	666	700	1,200	1,400	1,500	4,800	
Buildings and Structures			200	200	200	600	
Vehicles	666	700	1,000	1,200	1,300	4,200	
Acquisition of Capital Assets	268	1,500	3,000	3,300	3,600	11,400	
Furniture and Office Equipment	268	1,500	1,000	1,200	1,400	5,100	
Software Development			2,000	2,100	2,200	6,300	
Capacity Building	912	1,100	2,000	2,100	2,200	7,400	
Staff Training	912	1,100	2,000	2,100	2,200	7,400	
Total Expenditure	50,459	75,047	83,500	85,580	87,960	332,087	
Total Financing	50,459	75,047	83,500	85,580	87,960	332,087	
Domestic	50,459	75,047	83,500	85,580	87,960	332,087	

Employment Profile

Category	Approved	Actual
Senior Level	25	17
Tertiary Level	3	3
Secondary Level	47	40
Primary Level	20	14
Other (Casual/Temporary/Contract etc.)		
Total	95	74

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

HEAD - 242 Department of Management Services

01 - Operational Activities

01 - Human Resource Management

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
				Recurrent Expenditure	48,614	71,747	77,300	78,780	80,660	308,487
				Personal Emoluments	39,910	52,466	54,000	54,600	55,500	216,566
	1001			Salaries and Wages	19,660	29,004	33,500	34,800	35,900	133,204
	1002			Overtime and Holiday Payments	882	1,432	1,200	1,300	1,400	5,332
	1003			Other Allowances	19,368	22,030	19,300	18,500	18,200	78,030
				Travelling Expenses	177	1,150	1,250	1,360	1,570	5,330
	1101			Domestic	148	200	250	260	270	980
	1102			Foreign	28	950	1,000	1,100	1,300	4,350
				Supplies	3,737	6,132	5,450	5,720	5,990	23,292
	1201			Stationery and Office Requisites	1,346	2,600	2,000	2,100	2,200	8,900
	1202			Fuel	2,096	2,932	3,000	3,100	3,200	12,232
	1203			Diets and Uniforms	60	100	100	120	140	460
	1205			Other	236	500	350	400	450	1,700
				Maintenance Expenditure	1,357	1,470	1,900	2,050	2,200	7,620
	1301			Vehicles	1,220	1,200	1,500	1,600	1,700	6,000
	1302			Plant and Machinery	136	270	400	450	500	1,620
				Services	2,549	9,429	13,500	13,750	14,000	50,679
	1401			Transport	464	1,200	1,200	1,300	1,400	5,100
	1402			Postal and Communication	1,446	1,886	2,000	2,100	2,200	8,186
	1408			Lease Rental for Vehicles Procured Under Operational Leasing		5,643	9,500	9,500	9,500	34,143
	1409			Other	639	700	800	850	900	3,250
				Transfers	885	1,000	1,200	1,300	1,400	4,900
	1506			Property Loan Interest to Public Servants	885	1,000	1,200	1,300	1,400	4,900
				Other Recurrent Expenditure		100				100
	1703			Implementation of the Official Languages Policy		100				100
				Capital Expenditure	1,845	3,300	6,200	6,800	7,300	23,600
				Rehabilitation and Improvement of Capital Assets	666	700	1,200	1,400	1,500	4,800
	2001			Buildings and Structures			200	200	200	600
	2003			Vehicles	666	700	1,000	1,200	1,300	4,200
				Acquisition of Capital Assets	268	1,500	3,000	3,300	3,600	11,400
	2102			Furniture and Office Equipment	268	1,500	1,000	1,200	1,400	5,100
	2106			Software Development			2,000	2,100	2,200	6,300
				Capacity Building	912	1,100	2,000	2,100	2,200	7,400
	2401			Staff Training	912	1,100	2,000	2,100	2,200	7,400
				Total Expenditure	50,459	75,047	83,500	85,580	87,960	332,087
				Total Financing	50,459	75,047	83,500	85,580	87,960	332,087
				Domestic	50,459	75,047	83,500	85,580	87,960	332,087
11	Domestic Funds				50,459	75,047	83,500	85,580	87,960	332,087

Head 243 - Department of Development Finance

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	
				Projections		2017- 2020 Total	2020
Rs '000							
Recurrent Expenditure	6,869,852	11,599,578	101,810	106,390	108,780	11,916,558	
Personal Emoluments	21,026	22,100	29,600	30,350	30,900	112,950	
Salaries and Wages	9,693	10,500	18,000	19,100	20,200	67,800	
Overtime and Holiday Payments	572	600	600	650	700	2,550	
Other Allowances	10,762	11,000	11,000	10,600	10,000	42,600	
Travelling Expenses	1,652	4,150	1,250	1,470	1,700	8,570	
Domestic	97	250	250	270	300	1,070	
Foreign	1,555	3,900	1,000	1,200	1,400	7,500	
Supplies	2,149	2,850	2,760	2,970	3,180	11,760	
Stationery and Office Requisites	895	800	700	800	900	3,200	
Fuel	1,223	2,000	2,000	2,100	2,200	8,300	
Diets and Uniforms	32	50	60	70	80	260	
Maintenance Expenditure	1,443	2,300	2,200	2,350	2,500	9,350	
Vehicles	1,236	1,800	1,800	1,900	2,000	7,500	
Plant and Machinery	206	500	400	450	500	1,850	
Services	2,244	11,932	2,500	2,700	2,900	20,032	
Postal and Communication	1,266	1,500	1,500	1,600	1,700	6,300	
Other	978	10,432	1,000	1,100	1,200	13,732	
Transfers	6,841,337	11,556,246	63,500	66,550	67,600	11,753,896	
Welfare Programmes	91,094						
Development Subsidies	6,733,030	11,533,766	15,000	18,000	19,000	11,585,766	
Property Loan Interest to Public Servants	389	480	500	550	600	2,130	
Other	16,824	22,000	48,000	48,000	48,000	166,000	
Capital Expenditure	2,288,385	8,449,099	13,063,250	8,299,650	8,375,800	38,187,799	
Rehabilitation and Improvement of Capital Assets	1,246						
Vehicles	1,246						
Acquisition of Capital Assets	241,113	522,620	200,300	200,350	200,400	1,123,670	
Furniture and Office Equipment	259	2,620	300	350	400	3,670	
Buildings and Structures	240,854	520,000	200,000	200,000	200,000	1,120,000	
Capital Transfers	219,002	285,000	5,056,500	4,891,000	4,967,000	15,199,500	
Development Assistance	219,002	285,000	5,056,500	4,891,000	4,967,000	15,199,500	
Acquisition of Financial Assets	1,826,481	7,640,479	7,805,450	3,207,200	3,207,200	21,860,329	
On - Lending	1,826,481	7,640,479	7,805,450	3,207,200	3,207,200	21,860,329	
Capacity Building	543	1,000	1,000	1,100	1,200	4,300	
Staff Training	543	1,000	1,000	1,100	1,200	4,300	
Total Expenditure	9,158,236	20,048,677	13,165,060	8,406,040	8,484,580	50,104,357	
Total Financing	9,158,236	20,048,677	13,165,060	8,406,040	8,484,580	50,104,357	
Domestic	7,118,888	12,150,198	5,166,860	5,366,040	5,444,580	28,127,678	
Foreign	2,039,348	7,898,479	7,998,200	3,040,000	3,040,000	21,976,679	

Employment Profile

Category	Approved	Actual
Senior Level	11	11
Tertiary Level	2	2
Secondary Level	12	11
Primary Level	12	10
Other (Casual/Temporary/Contract etc.)		
Total	37	34

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

HEAD - 243 Department of Development Finance

01 - Operational Activities

01 - General Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
				Recurrent Expenditure	6,869,852	11,599,578	101,810	106,390	108,780	11,916,558
				Personal Emoluments	21,026	22,100	29,600	30,350	30,900	112,950
	1001			Salaries and Wages	9,693	10,500	18,000	19,100	20,200	67,800
	1002			Overtime and Holiday Payments	572	600	600	650	700	2,550
	1003			Other Allowances	10,762	11,000	11,000	10,600	10,000	42,600
				Travelling Expenses	1,652	4,150	1,250	1,470	1,700	8,570
	1101			Domestic	97	250	250	270	300	1,070
	1102			Foreign	1,555	3,900	1,000	1,200	1,400	7,500
				Supplies	2,149	2,850	2,760	2,970	3,180	11,760
	1201			Stationery and Office Requisites	895	800	700	800	900	3,200
	1202			Fuel	1,223	2,000	2,000	2,100	2,200	8,300
	1203			Diets and Uniforms	32	50	60	70	80	260
				Maintenance Expenditure	1,443	2,300	2,200	2,350	2,500	9,350
	1301			Vehicles	1,236	1,800	1,800	1,900	2,000	7,500
	1302			Plant and Machinery	206	500	400	450	500	1,850
				Services	2,244	11,932	2,500	2,700	2,900	20,032
	1402			Postal and Communication	1,266	1,500	1,500	1,600	1,700	6,300
	1409			Other	978	10,432	1,000	1,100	1,200	13,732
				Transfers	389	480	500	550	600	2,130
	1506			Property Loan Interest to Public Servants	389	480	500	550	600	2,130
1				New Comprehensive Rural Credit Scheme	210,380	300,000				300,000
	1504			Development Subsidies	210,380	300,000				300,000
3				Agro Livestock Development Loan Scheme	4,881	15,000				15,000
	1504			Development Subsidies	4,881	15,000				15,000
4				Socially Re - Integrated Trainees Loan Scheme	4,723	11,700	15,000	18,000	19,000	63,700
	1504			Development Subsidies	4,723	11,700	15,000	18,000	19,000	63,700
6				Interest Subsidy for the Loan Scheme of Media Personnel and Artists	89,864	100,000				100,000
	1504			Development Subsidies	89,864	100,000				100,000
10				Interest Difference on Senior Citizen's Bank Accounts	5,987,559	10,027,066				10,027,066
	1504			Development Subsidies	5,987,559	10,027,066				10,027,066
11				Interest Subsidies for Tea Factory Owners	91,094	250,000				250,000
	1501			Welfare Programmes	91,094					
	1504			Development Subsidies		250,000				250,000
12				Warehouse Operations Management System	16,824	22,000	48,000	48,000	48,000	166,000
	1508			Other	16,824	22,000	48,000	48,000	48,000	166,000
14				Price Subsidy to Domestic Milk Powder Manufactures	435,623	650,000				650,000
	1504			Development Subsidies	435,623	650,000				650,000
15				50% interest subsidy to loan sheme of farmers, farmer organizations and agro processing establishments.		50,000				50,000
	1504			Development Subsidies		50,000				50,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020 Projections		2017 - 2020 Total
								2019	2020	
16				75% interest subsidy to loan scheme for improving the mechanization of agriculture		2,000				2,000
	1504			Development Subsidies		2,000				2,000
17				Interest subsidy for providing refrigerators to small scale poultry traders		1,000				1,000
	1504			Development Subsidies		1,000				1,000
18				Concessionary Loan Scheme to SMEs		100,000				100,000
	1504			Development Subsidies		100,000				100,000
19				50% interest subsidy loan scheme up to Rs.200,000 for 100,000 houses		4,000				4,000
	1504			Development Subsidies		4,000				4,000
20				Interest subsidy for providing credit facilities to media personnel for upgrading the equipment.		1,000				1,000
	1504			Development Subsidies		1,000				1,000
21				75% interest subsidy for loan scheme on upgrading school vans		15,000				15,000
	1504			Development Subsidies		15,000				15,000
27				Interest subsidy under the loan scheme for providig Solar Panel Systems to the households		7,000				7,000
	1504			Development Subsidies		7,000				7,000
Capital Expenditure					2,047	3,620	1,300	1,450	1,600	7,970
Rehabilitation and Improvement of Capital Assets					1,246					
	2003			Vehicles	1,246					
Acquisition of Capital Assets					259	2,620	300	350	400	3,670
	2102			Furniture and Office Equipment	259	2,620	300	350	400	3,670
Capacity Building					543	1,000	1,000	1,100	1,200	4,300
	2401			Staff Training	543	1,000	1,000	1,100	1,200	4,300
Total Expenditure					6,871,899	11,603,198	103,110	107,840	110,380	11,924,528
Total Financing					6,871,899	11,603,198	103,110	107,840	110,380	11,924,528
Domestic					6,871,899	11,603,198	103,110	107,840	110,380	11,924,528
11	Domestic Funds				6,871,899	11,603,198	103,110	107,840	110,380	11,924,528

Note: Provisions for the year 2018 of the sub project nos of 1,11,15,16,17,18,19,20,21, and 27 are included under the project of 243-02-02.

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	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017 - 2020 Total
								Projections			
Capital Expenditure					2,286,337	8,445,479	13,061,950	8,298,200	8,374,200	38,179,829	
13				Small and Medium Enterprise Development Facility Project (GOSL/WB)	676						
	2302			On - Lending	676						
		17			676						
15				Promotion of SME Sector - (GOSL/GTZ)	219,002	285,000	251,500				536,500
	2202			Development Assistance	219,002	285,000	251,500				536,500
		13			216,581	265,000	246,500				511,500
		17			2,421	20,000	5,000				25,000
18				SME Credit Line Project - Add. Financing (GOSL/ADB)	1,825,806	7,640,479	7,005,450				14,645,929
	2302				1,825,806	7,640,479	7,005,450				14,645,929
		12		On - Lending	1,821,832	7,631,604	7,000,000				14,631,604
		13			935	1,875	1,700				3,575
		17			3,038	7,000	3,750				10,750
19				Construction of Three Warehouses	240,854	520,000	200,000	200,000	200,000	200,000	1,120,000
	2104			Buildings and Structures	240,854	520,000	200,000	200,000	200,000	200,000	1,120,000
20				Solar Power Generation Project (ADB/GOSL)			800,000	3,207,200	3,207,200	3,207,200	7,214,400
	2302			On - Lending			800,000	3,207,200	3,207,200		7,214,400
		12					750,000	3,040,000	3,040,000		6,830,000
		17					50,000	167,200	167,200		384,400
21				New Comprehensive Rural Credit Scheme			300,000	310,000	320,000		930,000
	2202			Development Assistance			300,000	310,000	320,000		930,000
22				Interest Subsidies for Tea Factory Owners			30,000	31,000	32,000		93,000
	2202			Development Assistance			30,000	31,000	32,000		93,000
23				Ran Aswenna Loan Scheme			925,000	950,000	975,000		2,850,000
	2202			Development Assistance			925,000	950,000	975,000		2,850,000
24				Govi Nawoda Loan Scheme			50,000	60,000	70,000		180,000
	2202			Development Assistance			50,000	60,000	70,000		180,000
25				Diri Sawiya Loan Scheme			75,000	80,000	85,000		240,000
	2202			Development Assistance			75,000	80,000	85,000		240,000
26				Jaya Isura Loan Scheme			750,000	780,000	800,000		2,330,000
	2202			Development Assistance			750,000	780,000	800,000		2,330,000
27				Soduru Piyasa Loan Scheme			1,000,000	1,000,000	1,000,000		3,000,000
	2202			Development Assistance			1,000,000	1,000,000	1,000,000		3,000,000
28				Madya Aruna Loan Scheme			25,000	25,000	25,000		75,000
	2202			Development Assistance			25,000	25,000	25,000		75,000
29				Riya Shakthi Loan Scheme			150,000	155,000	160,000		465,000
	2202			Development Assistance			150,000	155,000	160,000		465,000
30				Rivi Bala Savi Loan Scheme			1,500,000	1,500,000	1,500,000		4,500,000
	2202			Development Assistance			1,500,000	1,500,000	1,500,000		4,500,000
Total Expenditure					2,286,337	8,445,479	13,061,950	8,298,200	8,374,200	38,179,829	
Total Financing					2,286,337	8,445,479	13,061,950	8,298,200	8,374,200	38,179,829	
Domestic					246,989	547,000	5,063,750	5,258,200	5,334,200	16,203,150	
11	Domestic Funds				240,854	520,000	5,005,000	5,091,000	5,167,000	15,783,000	
17	Foreign Finance Associated Costs				6,135	27,000	58,750	167,200	167,200	420,150	
Foreign					2,039,348	7,898,479	7,998,200	3,040,000	3,040,000	21,976,679	
12	Foreign Loans				1,821,832	7,631,604	7,750,000	3,040,000	3,040,000	21,461,604	
13	Foreign Grants				217,515	266,875	248,200			515,075	

Head 244 - Department of Trade and Investment Policy

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017-	2020
				Projections		Total	2020
Recurrent Expenditure	47,066	48,732	51,730	53,050	54,480	207,992	
Personal Emoluments	30,653	33,250	35,050	35,800	36,550	140,650	
Salaries and Wages	14,738	17,600	21,500	22,400	23,500	85,000	
Overtime and Holiday Payments	496	650	550	600	650	2,450	
Other Allowances	15,419	15,000	13,000	12,800	12,400	53,200	
Travelling Expenses	6,458	5,100	6,075	6,090	6,100	23,365	
Domestic	57	100	75	90	100	365	
Foreign	6,402	5,000	6,000	6,000	6,000	23,000	
Supplies	2,651	2,425	3,055	3,180	3,380	12,040	
Stationery and Office Requisites	1,153	1,050	1,300	1,400	1,500	5,250	
Fuel	1,442	1,275	1,680	1,700	1,800	6,455	
Diets and Uniforms	57	100	75	80	80	335	
Maintenance Expenditure	1,804	2,000	1,600	1,730	1,850	7,180	
Vehicles	1,690	1,800	1,400	1,500	1,600	6,300	
Plant and Machinery	113	200	200	230	250	880	
Services	4,820	5,007	5,050	5,250	5,500	20,807	
Transport	1,200	1,425	1,850	1,900	2,000	7,175	
Postal and Communication	1,119	800	1,200	1,250	1,300	4,550	
Other	2,501	2,782	2,000	2,100	2,200	9,082	
Transfers	680	950	900	1,000	1,100	3,950	
Property Loan Interest to Public Servants	680	950	900	1,000	1,100	3,950	
Capital Expenditure	3,082	3,200	1,150	1,500	1,800	7,650	
Rehabilitation and Improvement of Capital Assets		200	50	100	150	500	
Buildings and Structures		200	50	100	150	500	
Acquisition of Capital Assets	2,215	1,800	600	800	1,000	4,200	
Furniture and Office Equipment	924	300	300	400	500	1,500	
Plant, Machinery and Equipment	1,290	1,500	300	400	500	2,700	
Capacity Building	867	1,200	500	600	650	2,950	
Staff Training	867	1,200	500	600	650	2,950	
Total Expenditure	50,148	51,932	52,880	54,550	56,280	215,642	
Total Financing	50,148	51,932	52,880	54,550	56,280	215,642	
Domestic	50,148	51,932	52,880	54,550	56,280	215,642	

Employment Profile

Category	Approved	Actual
Senior Level	14	9
Tertiary Level	3	2
Secondary Level	28	25
Primary Level	13	12
Other (Casual/Temporary/Contract etc.)		
Total	58	48

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

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	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								2019	2020	
				Recurrent Expenditure	47,066	48,732	51,730	53,050	54,480	207,992
				Personal Emoluments	30,653	33,250	35,050	35,800	36,550	140,650
	1001			Salaries and Wages	14,738	17,600	21,500	22,400	23,500	85,000
	1002			Overtime and Holiday Payments	496	650	550	600	650	2,450
	1003			Other Allowances	15,419	15,000	13,000	12,800	12,400	53,200
				Travelling Expenses	6,458	5,100	6,075	6,090	6,100	23,365
	1101			Domestic	57	100	75	90	100	365
	1102			Foreign	6,402	5,000	6,000	6,000	6,000	23,000
				Supplies	2,651	2,425	3,055	3,180	3,380	12,040
	1201			Stationery and Office Requisites	1,153	1,050	1,300	1,400	1,500	5,250
	1202			Fuel	1,442	1,275	1,680	1,700	1,800	6,455
	1203			Diets and Uniforms	57	100	75	80	80	335
				Maintenance Expenditure	1,804	2,000	1,600	1,730	1,850	7,180
	1301			Vehicles	1,690	1,800	1,400	1,500	1,600	6,300
	1302			Plant and Machinery	113	200	200	230	250	880
				Services	4,820	5,007	5,050	5,250	5,500	20,807
	1401			Transport	1,200	1,425	1,850	1,900	2,000	7,175
	1402			Postal and Communication	1,119	800	1,200	1,250	1,300	4,550
	1409			Other	2,501	2,782	2,000	2,100	2,200	9,082
				Transfers	680	950	900	1,000	1,100	3,950
	1506			Property Loan Interest to Public Servants	680	950	900	1,000	1,100	3,950
				Capital Expenditure	3,082	3,200	1,150	1,500	1,800	7,650
				Rehabilitation and Improvement of Capital Assets		200	50	100	150	500
	2001			Buildings and Structures		200	50	100	150	500
				Acquisition of Capital Assets	2,215	1,800	600	800	1,000	4,200
	2102			Furniture and Office Equipment	924	300	300	400	500	1,500
	2103			Plant, Machinery and Equipment	1,290	1,500	300	400	500	2,700
				Capacity Building	867	1,200	500	600	650	2,950
	2401			Staff Training	867	1,200	500	600	650	2,950
				Total Expenditure	50,148	51,932	52,880	54,550	56,280	215,642
				Total Financing	50,148	51,932	52,880	54,550	56,280	215,642
				Domestic	50,148	51,932	52,880	54,550	56,280	215,642
11	Domestic Funds				50,148	51,932	52,880	54,550	56,280	215,642

Head 245 - Department of Public Finance

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017-	2020
				Projections		Total	2020
Recurrent Expenditure	59,161	521,300	89,293	74,880	76,470	761,943	
Personal Emoluments	41,887	45,400	49,450	50,200	50,850	195,900	
Salaries and Wages	26,865	28,000	34,000	35,100	36,200	133,300	
Overtime and Holiday Payments	303	400	450	500	550	1,900	
Other Allowances	14,719	17,000	15,000	14,600	14,100	60,700	
Travelling Expenses	1,938	1,150	2,200	2,410	2,720	8,480	
Domestic	67	150	200	210	220	780	
Foreign	1,871	1,000	2,000	2,200	2,500	7,700	
Supplies	2,605	3,200	3,650	3,820	3,950	14,620	
Stationery and Office Requisites	705	1,250	1,250	1,350	1,400	5,250	
Fuel	1,803	1,850	2,300	2,350	2,400	8,900	
Diets and Uniforms	96	100	100	120	150	470	
Maintenance Expenditure	2,647	2,700	2,850	3,000	3,150	11,700	
Vehicles	2,312	2,300	2,400	2,500	2,600	9,800	
Plant and Machinery	334	400	450	500	550	1,900	
Services	8,999	10,000	13,950	14,200	14,500	52,650	
Transport	2,633	2,500	2,650	2,700	2,800	10,650	
Postal and Communication	2,372	2,500	2,600	2,700	2,800	10,600	
Lease Rental for Vehicles Procured Under Operational Leasing			6,500	6,500	6,500	19,500	
Other	3,995	5,000	2,200	2,300	2,400	11,900	
Transfers	1,085	1,000	1,200	1,250	1,300	4,750	
Property Loan Interest to Public Servants	1,085	1,000	1,200	1,250	1,300	4,750	
Other Recurrent Expenditure		457,850	15,993			473,843	
Losses and Write off		457,850	15,993			473,843	
Capital Expenditure	5,955	52,700	5,100	5,500	5,900	69,200	
Rehabilitation and Improvement of Capital Assets	2,442	33,700	1,100	1,300	1,500	37,600	
Buildings and Structures	2,142	33,000	500	600	700	34,800	
Plant, Machinery and Equipment	300	400	400	450	500	1,750	
Vehicles		300	200	250	300	1,050	
Acquisition of Capital Assets	920	17,000	500	600	700	18,800	
Furniture and Office Equipment	920	17,000	500	600	700	18,800	
Capacity Building	2,593	2,000	3,500	3,600	3,700	12,800	
Staff Training	2,593	2,000	3,500	3,600	3,700	12,800	
Total Expenditure	65,115	574,000	94,393	80,380	82,370	831,143	
Total Financing	65,115	574,000	94,393	80,380	82,370	831,143	
Domestic	65,115	574,000	94,393	80,380	82,370	831,143	

Employment Profile

Category	Approved	Actual
Senior Level	28	20
Tertiary Level	2	2
Secondary Level	33	32
Primary Level	17	13
Other (Casual/Temporary/Contract etc.)		
Total	80	67

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

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	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
				Recurrent Expenditure	59,161	521,300	89,293	74,880	76,470	761,943
				Personal Emoluments	41,887	45,400	49,450	50,200	50,850	195,900
	1001			Salaries and Wages	26,865	28,000	34,000	35,100	36,200	133,300
	1002			Overtime and Holiday Payments	303	400	450	500	550	1,900
	1003			Other Allowances	14,719	17,000	15,000	14,600	14,100	60,700
				Travelling Expenses	1,938	1,150	2,200	2,410	2,720	8,480
	1101			Domestic	67	150	200	210	220	780
	1102			Foreign	1,871	1,000	2,000	2,200	2,500	7,700
				Supplies	2,605	3,200	3,650	3,820	3,950	14,620
	1201			Stationery and Office Requisites	705	1,250	1,250	1,350	1,400	5,250
	1202			Fuel	1,803	1,850	2,300	2,350	2,400	8,900
	1203			Diets and Uniforms	96	100	100	120	150	470
				Maintenance Expenditure	2,647	2,700	2,850	3,000	3,150	11,700
	1301			Vehicles	2,312	2,300	2,400	2,500	2,600	9,800
	1302			Plant and Machinery	334	400	450	500	550	1,900
				Services	8,999	10,000	13,950	14,200	14,500	52,650
	1401			Transport	2,633	2,500	2,650	2,700	2,800	10,650
	1402			Postal and Communication	2,372	2,500	2,600	2,700	2,800	10,600
	1408			Lease Rental for Vehicles Procured Under Operational Leasing			6,500	6,500	6,500	19,500
	1409			Other	3,995	5,000	2,200	2,300	2,400	11,900
				Transfers	1,085	1,000	1,200	1,250	1,300	4,750
	1506			Property Loan Interest to Public Servants	1,085	1,000	1,200	1,250	1,300	4,750
				Other Recurrent Expenditure		457,850	15,993			473,843
	1701			Losses and Write off		457,850	15,993			473,843
	01			<i>Write off the Debit balances of defunct Commercial Advance Accounts</i>			15,993			15,993
				Capital Expenditure	5,955	52,700	5,100	5,500	5,900	69,200
				Rehabilitation and Improvement of Capital Assets	2,442	33,700	1,100	1,300	1,500	37,600
	2001			Buildings and Structures	2,142	33,000	500	600	700	34,800
	2002			Plant, Machinery and Equipment	300	400	400	450	500	1,750
	2003			Vehicles		300	200	250	300	1,050
				Acquisition of Capital Assets	920	17,000	500	600	700	18,800
	2102			Furniture and Office Equipment	920	17,000	500	600	700	18,800
				Capacity Building	2,593	2,000	3,500	3,600	3,700	12,800
	2401			Staff Training	2,593	2,000	3,500	3,600	3,700	12,800
				Total Expenditure	65,115	574,000	94,393	80,380	82,370	831,143
				Total Financing	65,115	574,000	94,393	80,380	82,370	831,143
				Domestic	65,115	574,000	94,393	80,380	82,370	831,143
11	Domestic Funds				65,115	574,000	94,393	80,380	82,370	831,143

Head 246 - Department of Inland Revenue

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	
				Projections		2017-2020 Total	
Recurrent Expenditure	2,841,160	2,920,379	3,520,000	3,595,650	3,726,000	13,762,029	
Personal Emoluments	1,984,484	2,109,500	2,512,500	2,578,100	2,698,700	9,898,800	
Salaries and Wages	813,392	959,500	1,205,000	1,210,000	1,220,000	4,594,500	
Overtime and Holiday Payments	9,441	10,000	12,000	12,500	13,000	47,500	
Other Allowances	1,161,650	1,140,000	1,295,500	1,355,600	1,465,700	5,256,800	
Travelling Expenses	33,172	25,000	26,000	27,000	27,900	105,900	
Domestic	9,800	10,000	10,000	10,500	10,900	41,400	
Foreign	23,373	15,000	16,000	16,500	17,000	64,500	
Supplies	107,990	100,179	112,500	113,600	115,200	441,479	
Stationery and Office Requisites	67,968	58,379	68,500	69,000	70,000	265,879	
Fuel	38,675	40,000	42,000	42,500	43,000	167,500	
Diets and Uniforms	1,348	1,800	2,000	2,100	2,200	8,100	
Maintenance Expenditure	52,562	57,000	104,000	105,700	107,400	374,100	
Vehicles	16,701	20,000	21,000	21,500	22,000	84,500	
Plant and Machinery	29,355	30,000	75,000	76,000	77,000	258,000	
Buildings and Structures	6,506	7,000	8,000	8,200	8,400	31,600	
Services	624,199	590,200	719,500	725,200	730,200	2,765,100	
Transport	61,879	62,700	63,500	64,000	64,600	254,800	
Postal and Communication	278,442	233,500	260,000	261,000	262,000	1,016,500	
Electricity & Water	101,133	110,000	111,000	111,500	112,000	444,500	
Rents and Local Taxes	84,537	84,000	140,000	141,000	141,900	506,900	
Lease Rental for Vehicles Procured Under Operational Leasing			41,000	41,000	41,000	123,000	
Other	98,208	100,000	104,000	106,700	108,700	419,400	
Transfers	38,752	38,500	45,500	46,050	46,600	176,650	
Subscriptions and Contributions Fee	2,082	1,500	1,500	1,550	1,600	6,150	
Property Loan Interest to Public Servants	36,670	37,000	44,000	44,500	45,000	170,500	
Capital Expenditure	1,219,971	1,395,830	903,500	795,100	801,450	3,895,880	
Rehabilitation and Improvement of Capital Assets	29,425	104,000	74,500	64,900	70,150	313,550	
Buildings and Structures	25,818	100,000	70,000	60,000	65,000	295,000	
Plant, Machinery and Equipment	890	1,000	500	600	650	2,750	
Vehicles	2,717	3,000	4,000	4,300	4,500	15,800	
Acquisition of Capital Assets	1,135,515	1,182,930	474,000	365,200	366,300	2,388,430	
Furniture and Office Equipment	27,130	39,100	60,000	61,000	62,000	222,100	
Buildings and Structures		10,000	10,000			20,000	
Land and Land Improvements		4,000	4,000	4,200	4,300	16,500	
Software Development	1,108,385	1,129,830	400,000	300,000	300,000	2,129,830	
Capacity Building	55,031	85,900	200,000	200,000	200,000	685,900	
Staff Training	55,031	85,900	200,000	200,000	200,000	685,900	
Other Capital Expenditure		23,000	155,000	165,000	165,000	508,000	
Other		23,000	155,000	165,000	165,000	508,000	
Total Expenditure	4,061,131	4,316,209	4,423,500	4,390,750	4,527,450	17,657,909	
Total Financing	4,061,131	4,316,209	4,423,500	4,390,750	4,527,450	17,657,909	
Domestic	4,061,131	4,316,209	4,423,500	4,390,750	4,527,450	17,657,909	

Employment Profile

Category	Approved	Actual
Senior Level	1,247	1,192
Tertiary Level	35	24
Secondary Level	1,056	949
Primary Level	437	402
Other (Casual/Temporary/Contract etc.)		2
Total	2,775	2,569

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

HEAD - 246 Department of Inland Revenue

01 - Operational Activities

01 - Tax Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
				Recurrent Expenditure	2,841,160	2,920,379	3,520,000	3,595,650	3,726,000	13,762,029
				Personal Emoluments	1,984,484	2,109,500	2,512,500	2,578,100	2,698,700	9,898,800
	1001			Salaries and Wages	813,392	959,500	1,205,000	1,210,000	1,220,000	4,594,500
	1002			Overtime and Holiday Payments	9,441	10,000	12,000	12,500	13,000	47,500
	1003			Other Allowances	1,161,650	1,140,000	1,295,500	1,355,600	1,465,700	5,256,800
		01		Incentive		600,500	850,000	900,000	1,000,000	3,350,500
		02		Cost of Living Allowance		534,000	440,000	450,000	460,000	1,884,000
		03		Holiday Warrants		5,500	5,500	5,600	5,700	22,300
				Travelling Expenses	33,172	25,000	26,000	27,000	27,900	105,900
	1101			Domestic	9,800	10,000	10,000	10,500	10,900	41,400
	1102			Foreign	23,373	15,000	16,000	16,500	17,000	64,500
				Supplies	107,990	100,179	112,500	113,600	115,200	441,479
	1201			Stationery and Office Requisites	67,968	58,379	68,500	69,000	70,000	265,879
	1202			Fuel	38,675	40,000	42,000	42,500	43,000	167,500
	1203			Diets and Uniforms	1,348	1,800	2,000	2,100	2,200	8,100
				Maintenance Expenditure	52,562	57,000	104,000	105,700	107,400	374,100
	1301			Vehicles	16,701	20,000	21,000	21,500	22,000	84,500
	1302			Plant and Machinery	29,355	30,000	75,000	76,000	77,000	258,000
	1303			Buildings and Structures	6,506	7,000	8,000	8,200	8,400	31,600
				Services	624,199	590,200	719,500	725,200	730,200	2,765,100
	1401			Transport	61,879	62,700	63,500	64,000	64,600	254,800
	1402			Postal and Communication	278,442	233,500	260,000	261,000	262,000	1,016,500
	1403			Electricity & Water	101,133	110,000	111,000	111,500	112,000	444,500
	1404			Rents and Local Taxes	84,537	84,000	140,000	141,000	141,900	506,900
	1408			Lease Rental for Vehicles Procured Under Operational Leasing			41,000	41,000	41,000	123,000
	1409			Other	98,208	100,000	104,000	106,700	108,700	419,400
		01		Security Services		30,000	28,000	28,500	29,000	115,500
		02		Cleaning Services		20,000	31,000	31,500	31,900	114,400
		03		Advertisement		8,000	25,000	26,000	26,800	85,800
		04		Rewards		2,000	5,000	5,100	5,200	17,300
		05		Seminars / Conferences		10,000	5,000	5,100	5,200	25,300
		06		Other Services		10,000	10,000	10,500	10,600	41,100
		07		Establishment of New Regional Offices		20,000				20,000
				Transfers	38,752	38,500	45,500	46,050	46,600	176,650
	1505			Subscriptions and Contributions Fee	2,082	1,500	1,500	1,550	1,600	6,150
	1506			Property Loan Interest to Public Servants	36,670	37,000	44,000	44,500	45,000	170,500
				Capital Expenditure	1,219,971	1,395,830	903,500	795,100	801,450	3,895,880
				Rehabilitation and Improvement of Capital Assets	29,425	104,000	74,500	64,900	70,150	313,550
	2001			Buildings and Structures	25,818	100,000	70,000	60,000	65,000	295,000
		01		Head Office		40,000	30,000	50,000	50,000	170,000
		03		Regional Offices		60,000	40,000	10,000	15,000	125,000
	2002			Plant, Machinery and Equipment	890	1,000	500	600	650	2,750
	2003			Vehicles	2,717	3,000	4,000	4,300	4,500	15,800
				Acquisition of Capital Assets	27,130	53,100	74,000	65,200	66,300	258,600
	2102			Furniture and Office Equipment	27,130	39,100	60,000	61,000	62,000	222,100
	2104			Buildings and Structures		10,000	10,000			20,000
		02		Regional Office		10,000				10,000
	2105			Land and Land Improvements		4,000	4,000	4,200	4,300	16,500
				Capacity Building	55,031	85,900	200,000	200,000	200,000	685,900
	2401			Staff Training	55,031	85,900	200,000	200,000	200,000	685,900

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								2019	2020	
1				Revenue Administration Management Information System	1,108,385	1,129,830	400,000	300,000	300,000	2,129,830
	2106			Software Development	1,108,385	1,129,830	400,000	300,000	300,000	2,129,830
2				Implementation of New Inland Revenue Act		23,000	150,000	160,000	160,000	493,000
	2509			Other		23,000	150,000	160,000	160,000	493,000
3				E- larning Project			5,000	5,000	5,000	15,000
	2509			Other			5,000	5,000	5,000	15,000
Total Expenditure					4,061,131	4,316,209	4,423,500	4,390,750	4,527,450	17,657,909
Total Financing					4,061,131	4,316,209	4,423,500	4,390,750	4,527,450	17,657,909
Domestic					4,061,131	4,316,209	4,423,500	4,390,750	4,527,450	17,657,909
11	Domestic Funds				4,061,131	4,316,209	4,423,500	4,390,750	4,527,450	17,657,909

Head 247 - Sri Lanka Customs

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017- 2020 Total	Rs '000
				Projections			2020
Recurrent Expenditure	1,892,735	2,329,055	3,315,650	3,455,900	3,594,000	12,694,605	
Personal Emoluments	1,306,251	1,604,563	1,798,000	1,927,200	2,057,400	7,387,163	
Salaries and Wages	571,513	762,259	921,000	1,010,000	1,100,000	3,793,259	
Overtime and Holiday Payments	6,048	6,000	7,000	7,200	7,400	27,600	
Other Allowances	728,691	836,304	870,000	910,000	950,000	3,566,304	
Travelling Expenses	37,524	49,000	41,500	42,200	42,900	175,600	
Domestic	36,101	47,000	37,500	38,000	38,500	161,000	
Foreign	1,423	2,000	4,000	4,200	4,400	14,600	
Supplies	137,670	156,050	159,000	163,000	166,100	644,150	
Stationery and Office Requisites	45,773	50,000	50,000	51,000	52,000	203,000	
Fuel	31,692	34,650	35,000	36,000	37,000	142,650	
Diets and Uniforms	27,323	34,650	40,000	41,500	42,100	158,250	
Other	32,882	36,750	34,000	34,500	35,000	140,250	
Maintenance Expenditure	87,681	116,622	140,500	141,500	142,800	541,422	
Vehicles	24,155	28,000	28,000	29,000	30,000	115,000	
Plant and Machinery	62,000	65,100	72,500	72,500	72,800	282,900	
Buildings and Structures	1,526	23,522	40,000	40,000	40,000	143,522	
Services	307,702	378,820	1,160,100	1,164,800	1,167,000	3,870,720	
Transport	15,095	11,000	16,000	16,500	17,000	60,500	
Postal and Communication	60,089	55,000	61,500	62,000	62,500	241,000	
Electricity & Water	121,671	150,000	125,000	126,000	127,000	528,000	
Rents and Local Taxes	42,506	74,360	41,100	41,800	42,000	199,260	
Lease Rental for Vehicles Procured Under Operational Leasing			16,500	16,500	16,500	49,500	
Other	68,341	88,460	900,000	902,000	902,000	2,792,460	
Transfers	15,906	24,000	16,550	17,200	17,800	75,550	
Subscriptions and Contributions Fee	3,951	4,404	4,500	4,600	4,700	18,204	
Property Loan Interest to Public Servants	11,955	13,000	12,000	12,500	13,000	50,500	
Other		6,596	50	100	100	6,846	
Capital Expenditure	87,057	565,868	299,750	286,700	283,100	1,435,418	
Rehabilitation and Improvement of Capital Assets	55,647	127,000	172,000	172,700	173,200	644,900	
Buildings and Structures	24,999	15,000	120,000	120,500	120,800	376,300	
Plant, Machinery and Equipment	29,698	108,000	49,000	49,000	49,000	255,000	
Vehicles	950	4,000	3,000	3,200	3,400	13,600	
Acquisition of Capital Assets	28,677	435,618	107,750	93,200	88,700	725,268	
Vehicles		260,900				260,900	
Furniture and Office Equipment	710	5,000	4,150	4,500	4,900	18,550	
Plant, Machinery and Equipment	23,999	34,750	23,600	18,700	13,800	90,850	
Buildings and Structures	3,968	134,968	50,000	50,000	50,000	284,968	
Software Development			30,000	20,000	20,000	70,000	
Capacity Building	2,733	3,250	20,000	20,800	21,200	65,250	
Staff Training	2,733	3,250	20,000	20,800	21,200	65,250	
Total Expenditure	1,979,791	2,894,923	3,615,400	3,742,600	3,877,100	14,130,023	
Total Financing	1,979,791	2,894,923	3,615,400	3,742,600	3,877,100	14,130,023	
Domestic	1,979,791	2,889,423	3,615,400	3,742,600	3,877,100	14,124,523	
Foreign		5,500				5,500	

Employment Profile

Category	Approved	Actual
Senior Level	329	326
Tertiary Level	1,159	791
Secondary Level	987	708
Primary Level	505	429
Other (Casual/Temporary/Contract etc.)		
Total	2,980	2,254

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

HEAD - 247 Sri Lanka Customs

01 - Operational Activities

01 - Customs Administration

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 Projections	2020	2017- 2020 Total
		Recurrent Expenditure	1,892,735	2,329,055	3,315,650	3,455,900	3,594,000	12,694,605
		Personal Emoluments	1,306,251	1,604,563	1,798,000	1,927,200	2,057,400	7,387,163
1001		Salaries and Wages	571,513	762,259	921,000	1,010,000	1,100,000	3,793,259
1002		Overtime and Holiday Payments	6,048	6,000	7,000	7,200	7,400	27,600
1003		Other Allowances	728,691	836,304	870,000	910,000	950,000	3,566,304
	01	<i>Cost of Living and Other Allowances</i>		<i>470,000</i>	<i>420,000</i>	<i>450,000</i>	<i>470,000</i>	<i>1,810,000</i>
	02	<i>Incentive Fund</i>		<i>300,000</i>	<i>450,000</i>	<i>460,000</i>	<i>480,000</i>	<i>1,690,000</i>
		Travelling Expenses	37,524	49,000	41,500	42,200	42,900	175,600
1101		Domestic	36,101	47,000	37,500	38,000	38,500	161,000
1102		Foreign	1,423	2,000	4,000	4,200	4,400	14,600
		Supplies	137,670	156,050	159,000	163,000	166,100	644,150
1201		Stationery and Office Requisites	45,773	50,000	50,000	51,000	52,000	203,000
1202		Fuel	31,692	34,650	35,000	36,000	37,000	142,650
1203		Diets and Uniforms	27,323	34,650	40,000	41,500	42,100	158,250
1205		Other	32,882	36,750	34,000	34,500	35,000	140,250
		Maintenance Expenditure	87,681	116,622	133,500	134,500	135,800	520,422
1301		Vehicles	24,155	28,000	28,000	29,000	30,000	115,000
1302		Plant and Machinery	62,000	65,100	65,500	65,500	65,800	261,900
1303		Buildings and Structures	1,526	23,522	40,000	40,000	40,000	143,522
		Services	307,702	378,820	1,160,100	1,164,800	1,167,000	3,870,720
1401		Transport	15,095	11,000	16,000	16,500	17,000	60,500
1402		Postal and Communication	60,089	55,000	61,500	62,000	62,500	241,000
1403		Electricity & Water	121,671	150,000	125,000	126,000	127,000	528,000
1404		Rents and Local Taxes	42,506	74,360	41,100	41,800	42,000	199,260
1408		Lease Rental for Vehicles Procured Under Operational Leasing			16,500	16,500	16,500	49,500
1409		Other	68,341	88,460	900,000	902,000	902,000	2,792,460
	01	<i>Security Services</i>			<i>28,000</i>	<i>28,000</i>	<i>28,000</i>	<i>84,000</i>
	02	<i>Cleaning Services</i>			<i>29,000</i>	<i>29,000</i>	<i>29,000</i>	<i>87,000</i>
	03	<i>Payments for Container Scanning & Container Tracking</i>			<i>840,000</i>	<i>840,000</i>	<i>840,000</i>	<i>2,520,000</i>
	04	<i>Other</i>			<i>3,000</i>	<i>5,000</i>	<i>5,000</i>	<i>13,000</i>
		Transfers	15,906	24,000	16,550	17,200	17,800	75,550
1505		Subscriptions and Contributions Fee	3,951	4,404	4,500	4,600	4,700	18,204
1506		Property Loan Interest to Public Servants	11,955	13,000	12,000	12,500	13,000	50,500
1508		Other		6,596	50	100	100	6,846
1		Rehabilitation and Maintenance of the ASYCUDA IT System			7,000	7,000	7,000	21,000
1302		Plant and Machinery			7,000	7,000	7,000	21,000
		Capital Expenditure	87,057	565,868	299,750	286,700	283,100	1,435,418
		Rehabilitation and Improvement of Capital Assets	30,514	27,000	127,000	127,700	128,200	409,900
2001		Buildings and Structures	24,999	15,000	120,000	120,500	120,800	376,300

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017- 2020 Total
								Projections			
	2002			Plant, Machinery and Equipment	4,565	8,000	4,000	4,000	4,000	20,000	
	2003			Vehicles	950	4,000	3,000	3,200	3,400	13,600	
				Acquisition of Capital Assets	28,677	185,618	62,750	63,200	63,700	375,268	
	2101			Vehicles		10,900				10,900	
			13			5,500				5,500	
	2102			Furniture and Office Equipment	710	5,000	4,150	4,500	4,900	18,550	
	2103			Plant, Machinery and Equipment	23,999	34,750	8,600	8,700	8,800	60,850	
	2104			Buildings and Structures	3,968	134,968	50,000	50,000	50,000	284,968	
				Capacity Building	2,733	3,250	10,000	10,800	11,200	35,250	
	2401			Staff Training	2,733	3,250	10,000	10,800	11,200	35,250	
1				Rehabilitation and Maintenance of the ASYCUDA IT System	25,133	100,000	100,000	85,000	80,000	365,000	
	2002			Plant, Machinery and Equipment	25,133	100,000	45,000	45,000	45,000	235,000	
	2103			Plant, Machinery and Equipment			15,000	10,000	5,000	30,000	
	2106			Software Development			30,000	20,000	20,000	70,000	
	2401			Staff Training			10,000	10,000	10,000	30,000	
2				Purchase of boats for sea patrolling		250,000				250,000	
	2101			Vehicles		250,000				250,000	
				Total Expenditure	1,979,791	2,894,923	3,615,400	3,742,600	3,877,100	14,130,023	
				Total Financing	1,979,791	2,894,923	3,615,400	3,742,600	3,877,100	14,130,023	
				Domestic	1,979,791	2,889,423	3,615,400	3,742,600	3,877,100	14,124,523	
11				Domestic Funds	1,979,791	2,889,423	3,615,400	3,742,600	3,877,100	14,124,523	
				Foreign		5,500				5,500	
13				Foreign Grants		5,500				5,500	

Head 248 - Department of Excise
Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017- 2020 Total
				2020 Projections		
Rs '000						
Recurrent Expenditure	743,100	1,045,103	1,154,700	1,194,400	1,224,700	4,618,903
Personal Emoluments	579,286	652,800	678,300	712,900	738,000	2,782,000
Salaries and Wages	286,013	362,000	450,000	490,000	515,000	1,817,000
Overtime and Holiday Payments	2,786	3,000	3,800	3,900	4,000	14,700
Other Allowances	290,487	287,800	224,500	219,000	219,000	950,300
Travelling Expenses	13,016	15,000	15,600	16,400	17,000	64,000
Domestic	10,496	10,000	11,600	11,900	12,000	45,500
Foreign	2,521	5,000	4,000	4,500	5,000	18,500
Supplies	41,136	38,000	43,000	44,700	46,300	172,000
Stationery and Office Requisites	6,799	7,000	7,500	7,900	8,100	30,500
Fuel	16,956	18,000	18,500	19,200	20,000	75,700
Diets and Uniforms	9,232	7,000	11,000	11,500	12,000	41,500
Other	8,149	6,000	6,000	6,100	6,200	24,300
Maintenance Expenditure	24,201	33,100	31,800	32,750	34,100	131,750
Vehicles	22,093	30,000	29,000	29,800	31,000	119,800
Plant and Machinery	1,914	2,500	2,000	2,100	2,200	8,800
Buildings and Structures	193	600	800	850	900	3,150
Services	77,713	298,203	377,500	379,050	380,600	1,435,353
Transport	1,188	1,500	1,500	1,550	1,600	6,150
Postal and Communication	9,218	7,000	10,000	10,400	10,900	38,300
Electricity & Water	10,803	12,000	18,000	18,100	18,200	66,300
Rents and Local Taxes	41,820	35,000	20,000	20,500	21,000	96,500
Lease Rental for Vehicles Procured Under Operational Leasing			58,000	58,000	58,000	174,000
Other	14,685	242,703	270,000	270,500	270,900	1,054,103
Transfers	7,748	8,000	8,500	8,600	8,700	33,800
Property Loan Interest to Public Servants	7,748	8,000	8,500	8,600	8,700	33,800
Capital Expenditure	240,881	266,920	452,500	436,100	435,400	1,590,920
Rehabilitation and Improvement of Capital Assets	17,393	16,500	11,500	12,100	12,500	52,600
Buildings and Structures	10,943	10,000	5,000	5,200	5,400	25,600
Plant, Machinery and Equipment	597	500	500	600	700	2,300
Vehicles	5,853	6,000	6,000	6,300	6,400	24,700
Acquisition of Capital Assets	210,829	240,420	411,000	392,000	388,900	1,432,320
Furniture and Office Equipment	3,997	13,000	20,000	20,500	20,900	74,400
Plant, Machinery and Equipment	481	300	17,000	17,500	18,000	52,800
Buildings and Structures	206,350	208,520	374,000	354,000	350,000	1,286,520
Software Development		18,600				18,600
Capacity Building	12,530	10,000	30,000	32,000	34,000	106,000
Staff Training	12,530	10,000	30,000	32,000	34,000	106,000
Other Capital Expenditure	130					
Investments	130					
Total Expenditure	983,981	1,312,023	1,607,200	1,630,500	1,660,100	6,209,823
Total Financing	983,981	1,312,023	1,607,200	1,630,500	1,660,100	6,209,823
Domestic	983,981	1,312,023	1,607,200	1,630,500	1,660,100	6,209,823

Employment Profile

Category	Approved	Actual
Senior Level	66	40
Tertiary Level	381	342
Secondary Level	868	791
Primary Level	172	166
Other (Casual/Temporary/Contract etc.)		
Total	1,487	1,339

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

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	2016	2017	2018	2019	2020	2017 - 2020
				Recurrent Expenditure	743,100	1,045,103	1,154,700	1,194,400	1,224,700	4,618,903
				Personal Emoluments	579,286	652,800	678,300	712,900	738,000	2,782,000
	1001			Salaries and Wages	286,013	362,000	450,000	490,000	515,000	1,817,000
	1002			Overtime and Holiday Payments	2,786	3,000	3,800	3,900	4,000	14,700
	1003			Other Allowances	290,487	287,800	224,500	219,000	219,000	950,300
		01		<i>Cost of Living and Other Allowances</i>		269,800	206,500	200,000	198,000	874,300
		02		<i>Incentive Fund</i>		18,000	18,000	19,000	21,000	76,000
				Travelling Expenses	13,016	15,000	15,600	16,400	17,000	64,000
	1101			Domestic	10,496	10,000	11,600	11,900	12,000	45,500
	1102			Foreign	2,521	5,000	4,000	4,500	5,000	18,500
				Supplies	41,136	38,000	43,000	44,700	46,300	172,000
	1201			Stationery and Office Requisites	6,799	7,000	7,500	7,900	8,100	30,500
	1202			Fuel	16,956	18,000	18,500	19,200	20,000	75,700
	1203			Diets and Uniforms	9,232	7,000	11,000	11,500	12,000	41,500
	1205			Other	8,149	6,000	6,000	6,100	6,200	24,300
				Maintenance Expenditure	24,201	33,100	31,800	32,750	34,100	131,750
	1301			Vehicles	22,093	30,000	29,000	29,800	31,000	119,800
	1302			Plant and Machinery	1,914	2,500	2,000	2,100	2,200	8,800
	1303			Buildings and Structures	193	600	800	850	900	3,150
				Services	77,713	298,203	377,500	379,050	380,600	1,435,353
	1401			Transport	1,188	1,500	1,500	1,550	1,600	6,150
	1402			Postal and Communication	9,218	7,000	10,000	10,400	10,900	38,300
	1403			Electricity & Water	10,803	12,000	18,000	18,100	18,200	66,300
	1404			Rents and Local Taxes	41,820	35,000	20,000	20,500	21,000	96,500
	1408			Lease Rental for Vehicles Procured Under Operational Leasing			58,000	58,000	58,000	174,000
	1409			Other	14,685	242,703	270,000	270,500	270,900	1,054,103
		01		<i>Fool proof sticker</i>		224,703	250,000	250,000	250,000	974,703
		02		<i>Other</i>		18,000	20,000	20,500	20,900	79,400
				Transfers	7,748	8,000	8,500	8,600	8,700	33,800
	1506			Property Loan Interest to Public Servants	7,748	8,000	8,500	8,600	8,700	33,800
				Capital Expenditure	240,881	266,920	452,500	436,100	435,400	1,590,920
				Rehabilitation and Improvement of Capital Assets	17,393	16,500	11,500	12,100	12,500	52,600
	2001			Buildings and Structures	10,943	10,000	5,000	5,200	5,400	25,600
	2002			Plant, Machinery and Equipment	597	500	500	600	700	2,300
	2003			Vehicles	5,853	6,000	6,000	6,300	6,400	24,700
				Acquisition of Capital Assets	210,829	221,820	411,000	392,000	388,900	1,413,720
	2102			Furniture and Office Equipment	3,997	13,000	20,000	20,500	20,900	74,400
	2103			Plant, Machinery and Equipment	481	300	17,000	17,500	18,000	52,800
	2104			Buildings and Structures	206,350	208,520	374,000	354,000	350,000	1,286,520
		01		<i>Head Office</i>		103,020	24,000	4,000		131,020
		02		<i>Regional Office</i>		105,500	350,000	350,000	350,000	1,155,500
				Capacity Building	12,530	10,000	30,000	32,000	34,000	106,000
	2401			Staff Training	12,530	10,000	30,000	32,000	34,000	106,000
1				Production Monitoring and Tax Automation System	130	18,600				18,600
	2106			Software Development		18,600				18,600
	2502			Investments	130					

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017 - 2020
								Projections		Total	Total
Total Expenditure					983,981	1,312,023	1,607,200	1,630,500	1,660,100	6,209,823	
Total Financing					983,981	1,312,023	1,607,200	1,630,500	1,660,100	6,209,823	
Domestic					983,981	1,312,023	1,607,200	1,630,500	1,660,100	6,209,823	
11	Domestic Funds				983,981	1,312,023	1,607,200	1,630,500	1,660,100	6,209,823	

Head 249 - Department of Treasury Operations

Summary

Rs '000

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017- 2020 Total
				2020 Projections		
Recurrent Expenditure	614,495,626	735,441,286	838,400,635	846,392,100	859,468,360	3,279,702,381
Personal Emoluments	64,705	75,600	71,750	72,600	73,150	293,100
Salaries and Wages	32,878	41,000	41,000	42,600	43,800	168,400
Overtime and Holiday Payments	519	600	750	800	850	3,000
Other Allowances	31,307	34,000	30,000	29,200	28,500	121,700
Travelling Expenses	1,606	3,300	3,625	4,130	4,330	15,385
Domestic	109	100	125	130	130	485
Foreign	1,497	3,200	3,500	4,000	4,200	14,900
Supplies	4,456	4,580	5,300	5,410	5,520	20,810
Stationery and Office Requisites	2,423	2,000	2,500	2,550	2,600	9,650
Fuel	1,961	2,500	2,700	2,750	2,800	10,750
Diets and Uniforms	72	80	100	110	120	410
Maintenance Expenditure	1,802	3,300	4,300	3,900	4,000	15,500
Vehicles	1,545	2,400	2,800	2,900	3,000	11,100
Plant and Machinery	205	500	500	500	500	2,000
Buildings and Structures	52	400	1,000	500	500	2,400
Services	2,556,591	3,401,560	17,114,660	18,004,960	19,005,160	57,526,340
Transport	1,802	2,400	2,400	2,500	2,600	9,900
Postal and Communication	1,833	2,200	2,100	2,300	2,400	9,000
Other	2,552,956	3,396,960	17,110,160	18,000,160	19,000,160	57,507,440
Transfers	971,896	866,676	1,201,000	1,301,100	1,376,200	4,744,976
Public Institutions	470,992	365,676	500,000	550,000	575,000	1,990,676
Subscriptions and Contributions Fee	500,000	500,000	700,000	750,000	800,000	2,750,000
Property Loan Interest to Public Servants	904	1,000	1,000	1,100	1,200	4,300
Interest Payments and Discounts	610,894,571	731,080,450	820,000,000	827,000,000	839,000,000	3,217,080,450
Interest Payments for Domestic Debt	509,818,770	468,536,850	480,480,350	482,000,000	488,000,000	1,919,017,200
Interest Payments for Foreign Debt	101,075,801	132,333,300	166,696,200	170,000,000	173,000,000	642,029,500
Discounts on Treasury Bills and Treasury Bonds		130,210,300	172,823,450	175,000,000	178,000,000	656,033,750
Other Recurrent Expenditure		5,820				5,820
Losses and Write off		5,820				5,820
Capital Expenditure	5,759,690	2,249,483	309,450	4,850	5,250	2,569,033
Rehabilitation and Improvement of Capital Assets	1,521	2,700	1,950	2,250	2,550	9,450
Buildings and Structures	21	100	150	200	250	700
Plant, Machinery and Equipment	1,015	1,600	1,100	1,200	1,300	5,200
Vehicles	485	1,000	700	850	1,000	3,550
Acquisition of Capital Assets	6,415	5,000	1,000	1,000	1,000	8,000
Furniture and Office Equipment	6,415	5,000	1,000	1,000	1,000	8,000
Acquisition of Financial Assets	5,750,761	2,240,283	305,000			2,545,283
On - Lending	5,750,761	2,240,283	305,000			2,545,283
Capacity Building	993	1,500	1,500	1,600	1,700	6,300
Staff Training	993	1,500	1,500	1,600	1,700	6,300
Public Debt Amortisation	741,548,635	895,654,150	1,150,000,000	1,160,830,000	1,110,850,000	4,317,334,150
Public Debt Repayments	741,548,635	895,654,150	1,150,000,000	1,160,830,000	1,110,850,000	4,317,334,150
Domestic	596,429,280	678,053,490	879,284,620	880,830,000	820,850,000	3,259,018,110
Foreign	145,119,355	217,600,660	270,715,380	280,000,000	290,000,000	1,058,316,040
Total Expenditure	1,361,803,951	1,633,344,919	1,988,710,085	2,007,226,950	1,970,323,610	7,599,605,564

Total Financing	1,361,803,951	1,633,344,919	1,988,710,085	2,007,226,950	1,970,323,610	7,599,605,564
Domestic	1,356,138,843	1,631,119,919	1,988,410,085	2,007,226,950	1,970,323,610	7,597,080,564
Foreign	5,665,109	2,225,000	300,000			2,525,000

Employment Profile

Category	Approved	Actual
Senior Level	22	18
Tertiary Level	1	1
Secondary Level	82	69
Primary Level	20	19
Other (Casual/Temporary/Contract etc.)		
Total	125	107

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

HEAD - 249 Department of Treasury Operations

01 - Operational Activities

01 - Treasury Management

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
Recurrent Expenditure					1,048,233	964,036	1,290,635	1,392,100	1,468,360	5,115,131
Personal Emoluments					64,705	75,600	71,750	72,600	73,150	293,100
	1001			Salaries and Wages	32,878	41,000	41,000	42,600	43,800	168,400
	1002			Overtime and Holiday Payments	519	600	750	800	850	3,000
	1003			Other Allowances	31,307	34,000	30,000	29,200	28,500	121,700
Travelling Expenses					1,606	3,300	3,625	4,130	4,330	15,385
	1101			Domestic	109	100	125	130	130	485
	1102			Foreign	1,497	3,200	3,500	4,000	4,200	14,900
Supplies					4,456	4,580	5,300	5,410	5,520	20,810
	1201			Stationery and Office Requisites	2,423	2,000	2,500	2,550	2,600	9,650
	1202			Fuel	1,961	2,500	2,700	2,750	2,800	10,750
	1203			Diets and Uniforms	72	80	100	110	120	410
Maintenance Expenditure					1,802	3,300	4,300	3,900	4,000	15,500
	1301			Vehicles	1,545	2,400	2,800	2,900	3,000	11,100
	1302			Plant and Machinery	205	500	500	500	500	2,000
	1303			Buildings and Structures	52	400	1,000	500	500	2,400
Services					3,769	4,760	4,660	4,960	5,160	19,540
	1401			Transport	1,802	2,400	2,400	2,500	2,600	9,900
	1402			Postal and Communication	1,833	2,200	2,100	2,300	2,400	9,000
	1409			Other	134	160	160	160	160	640
Transfers					971,896	866,676	1,201,000	1,301,100	1,376,200	4,744,976
	1503			Public Institutions	470,992	365,676	500,000	550,000	575,000	1,990,676
					470,992					
	01			<i>Refund of Lottery Proceeds</i>		365,676	500,000	550,000	575,000	1,990,676
	1505			Subscriptions and Contributions Fee	500,000	500,000	700,000	750,000	800,000	2,750,000
	01			<i>Government Contribution to Public Servants' Insurance Fund</i>		500,000	700,000	750,000	800,000	2,750,000
	1506			Property Loan Interest to Public Servants	904	1,000	1,000	1,100	1,200	4,300
Other Recurrent Expenditure						5,820				5,820
	1701			Losses and Write off		5,820				5,820
Capital Expenditure					8,929	9,200	4,450	4,850	5,250	23,750
Rehabilitation and Improvement of Capital Assets					1,521	2,700	1,950	2,250	2,550	9,450
	2001			Buildings and Structures	21	100	150	200	250	700
	2002			Plant, Machinery and Equipment	1,015	1,600	1,100	1,200	1,300	5,200
	01			<i>Implementation of Treasury Single Accounts System</i>		1,500	1,000	1,100	1,200	4,800
	02			<i>Other</i>		100	100	100	100	400
	2003			Vehicles	485	1,000	700	850	1,000	3,550
Acquisition of Capital Assets					6,415	5,000	1,000	1,000	1,000	8,000
	2102			Furniture and Office Equipment	6,415	5,000	1,000	1,000	1,000	8,000
Capacity Building					993	1,500	1,500	1,600	1,700	6,300
	2401			Staff Training	993	1,500	1,500	1,600	1,700	6,300
Total Expenditure					1,057,162	973,236	1,295,085	1,396,950	1,473,610	5,138,881
Total Financing					1,057,162	973,236	1,295,085	1,396,950	1,473,610	5,138,881
Domestic					1,057,162	973,236	1,295,085	1,396,950	1,473,610	5,138,881
11	Domestic Funds				1,057,162	973,236	1,295,085	1,396,950	1,473,610	5,138,881

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	2016	2017	2018	2019	2020	2017 - 2020
				Recurrent Expenditure	13,115,215	15,744,800	33,360,000	35,000,000	37,000,000	121,104,800
				Services	2,552,822	3,396,800	17,110,000	18,000,000	19,000,000	57,506,800
	1409			Other	2,552,822	3,396,800	17,110,000	18,000,000	19,000,000	57,506,800
		01		<i>Loan Floatation Expenses</i>		<i>3,396,800</i>	<i>17,110,000</i>	<i>18,000,000</i>	<i>19,000,000</i>	<i>57,506,800</i>
				Interest Payments and Discounts	10,562,393	12,348,000	16,250,000	17,000,000	18,000,000	63,598,000
	1601			Interest Payments for Domestic Debt	10,562,393	12,348,000	16,250,000	17,000,000	18,000,000	63,598,000
		01		<i>Interest Payments</i>		<i>12,348,000</i>	<i>16,250,000</i>	<i>17,000,000</i>	<i>18,000,000</i>	<i>63,598,000</i>
				Public Debt Amortisation	761,073	400,000	400,000	830,000	850,000	2,480,000
				Public Debt Repayments	761,073	400,000	400,000	830,000	850,000	2,480,000
	3001			Domestic	761,073	400,000	400,000	830,000	850,000	2,480,000
		01		<i>Discharging of Treasury Guarantees</i>		<i>400,000</i>	<i>400,000</i>	<i>830,000</i>	<i>850,000</i>	<i>2,480,000</i>
				Total Expenditure	13,876,289	16,144,800	33,760,000	35,830,000	37,850,000	123,584,800
				Total Financing	13,876,289	16,144,800	33,760,000	35,830,000	37,850,000	123,584,800
				Domestic	13,876,289	16,144,800	33,760,000	35,830,000	37,850,000	123,584,800
11	Domestic Funds				13,876,289	16,144,800	33,760,000	35,830,000	37,850,000	123,584,800

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	2016	2017	2018	2019	2020	2017 - 2020
								Projections		Total
						Revised Budget	Estimate			
				Recurrent Expenditure	600,332,178	718,732,450	803,750,000	810,000,000	821,000,000	3,153,482,450
				Interest Payments and Discounts	600,332,178	718,732,450	803,750,000	810,000,000	821,000,000	3,153,482,450
	1601	21		Interest Payments for Domestic Debt	499,256,377	456,188,850	464,230,350	465,000,000	470,000,000	1,855,419,200
	1602	21		Interest Payments for Foreign Debt	101,075,801	132,333,300	166,696,200	170,000,000	173,000,000	642,029,500
	1603	21		Discounts on Treasury Bills and Treasury Bonds	-	130,210,300	172,823,450	175,000,000	178,000,000	656,033,750
				Public Debt Amortisation	740,787,561	895,254,150	1,149,600,000	1,160,000,000	1,110,000,000	4,314,854,150
				Public Debt Repayments	740,787,561	895,254,150	1,149,600,000	1,160,000,000	1,110,000,000	4,314,854,150
	3001	21		Domestic	595,668,207	677,653,490	878,884,620	880,000,000	820,000,000	3,256,538,110
	3002	21		Foreign	145,119,355	217,600,660	270,715,380	280,000,000	290,000,000	1,058,316,040
				Total Expenditure	1,341,119,740	1,613,986,600	1,953,350,000	1,970,000,000	1,931,000,000	7,468,336,600
				Total Financing	1,341,119,740	1,613,986,600	1,953,350,000	1,970,000,000	1,931,000,000	7,468,336,600
				Domestic	1,341,119,740	1,613,986,600	1,953,350,000	1,970,000,000	1,931,000,000	7,468,336,600
21				Special Law	1,341,119,740	1,613,986,600	1,953,350,000	1,970,000,000	1,931,000,000	7,468,336,600

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	2016	2017	2018	2019	2020	2017 - 2020
Capital Expenditure					5,750,761	2,240,283	305,000			2,545,283
3				Poverty Alleviation Micro Finance Project	41,666					
	2302			On - Lending	41,666					
		17			41,666					
33				European Investment Bank Credit Line (SME/Green Energy)	5,709,096	2,240,283	305,000			2,545,283
	2302			On - Lending	5,709,096	2,240,283	305,000			2,545,283
		12			5,665,109	2,225,000	300,000			2,525,000
		17			43,987	15,283	5,000			20,283
Total Expenditure					5,750,761	2,240,283	305,000			2,545,283
Total Financing					5,750,761	2,240,283	305,000			2,545,283
Domestic					85,653	15,283	5,000			20,283
17	Foreign Finance Associated Costs				85,653	15,283	5,000			20,283
Foreign					5,665,109	2,225,000	300,000			2,525,000
12	Foreign Loans				5,665,109	2,225,000	300,000			2,525,000

Head 250 - Department of State Accounts

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	
				Projections		2017- 2020 Total	2020
Rs '000							
Recurrent Expenditure	41,210	44,228	46,350	47,080	48,140	185,798	
Personal Emoluments	33,853	35,200	37,200	37,450	38,100	147,950	
Salaries and Wages	15,891	19,200	22,000	23,000	24,000	88,200	
Overtime and Holiday Payments	389	500	500	550	600	2,150	
Other Allowances	17,574	15,500	14,700	13,900	13,500	57,600	
Travelling Expenses	1,159	2,325	1,425	1,500	1,600	6,850	
Domestic	52	75	75	100	100	350	
Foreign	1,108	2,250	1,350	1,400	1,500	6,500	
Supplies	2,418	2,500	2,700	2,800	2,910	10,910	
Stationery and Office Requisites	978	1,050	1,200	1,250	1,300	4,800	
Fuel	1,330	1,350	1,350	1,400	1,450	5,550	
Diets and Uniforms	110	100	150	150	160	560	
Maintenance Expenditure	1,575	1,828	2,600	2,750	2,800	9,978	
Vehicles	665	900	1,300	1,350	1,400	4,950	
Plant and Machinery	901	878	1,250	1,300	1,300	4,728	
Buildings and Structures	8	50	50	100	100	300	
Services	1,481	1,525	1,525	1,580	1,630	6,260	
Postal and Communication	1,374	1,400	1,400	1,450	1,500	5,750	
Other	107	125	125	130	130	510	
Transfers	723	850	900	1,000	1,100	3,850	
Subscriptions and Contributions Fee	235	250	300	350	400	1,300	
Property Loan Interest to Public Servants	489	600	600	650	700	2,550	
Capital Expenditure	1,485	3,950	3,500	3,850	4,100	15,400	
Rehabilitation and Improvement of Capital Assets	313	630	400	550	600	2,180	
Buildings and Structures		230				230	
Plant, Machinery and Equipment	32	100	100	150	200	550	
Vehicles	281	300	300	400	400	1,400	
Acquisition of Capital Assets	444	820	600	700	800	2,920	
Furniture and Office Equipment	444	600	600	700	800	2,700	
Buildings and Structures		220				220	
Capacity Building	728	2,500	2,500	2,600	2,700	10,300	
Staff Training	728	2,500	2,500	2,600	2,700	10,300	
Total Expenditure	42,694	48,178	49,850	50,930	52,240	201,198	
Total Financing	42,694	48,178	49,850	50,930	52,240	201,198	
Domestic	42,694	48,178	49,850	50,930	52,240	201,198	

Employment Profile

Category	Approved	Actual
Senior Level	16	11
Tertiary Level	3	2
Secondary Level	35	28
Primary Level	12	9
Other (Casual/Temporary/Contract etc.)		
Total	66	50

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

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	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
				Recurrent Expenditure	41,210	44,228	46,350	47,080	48,140	185,798
				Personal Emoluments	33,853	35,200	37,200	37,450	38,100	147,950
	1001			Salaries and Wages	15,891	19,200	22,000	23,000	24,000	88,200
	1002			Overtime and Holiday Payments	389	500	500	550	600	2,150
	1003			Other Allowances	17,574	15,500	14,700	13,900	13,500	57,600
				Travelling Expenses	1,159	2,325	1,425	1,500	1,600	6,850
	1101			Domestic	52	75	75	100	100	350
	1102			Foreign	1,108	2,250	1,350	1,400	1,500	6,500
				Supplies	2,418	2,500	2,700	2,800	2,910	10,910
	1201			Stationery and Office Requisites	978	1,050	1,200	1,250	1,300	4,800
	1202			Fuel	1,330	1,350	1,350	1,400	1,450	5,550
	1203			Diets and Uniforms	110	100	150	150	160	560
				Maintenance Expenditure	1,575	1,828	2,600	2,750	2,800	9,978
	1301			Vehicles	665	900	1,300	1,350	1,400	4,950
	1302			Plant and Machinery	901	878	1,250	1,300	1,300	4,728
	1303			Buildings and Structures	8	50	50	100	100	300
				Services	1,481	1,525	1,525	1,580	1,630	6,260
	1402			Postal and Communication	1,374	1,400	1,400	1,450	1,500	5,750
	1409			Other	107	125	125	130	130	510
				Transfers	723	850	900	1,000	1,100	3,850
	1505			Subscriptions and Contributions Fee	235	250	300	350	400	1,300
	1506			Property Loan Interest to Public Servants	489	600	600	650	700	2,550
				Capital Expenditure	1,485	3,950	3,500	3,850	4,100	15,400
				Rehabilitation and Improvement of Capital Assets	313	630	400	550	600	2,180
	2001			Buildings and Structures		230				230
	2002			Plant, Machinery and Equipment	32	100	100	150	200	550
	2003			Vehicles	281	300	300	400	400	1,400
				Acquisition of Capital Assets	444	820	600	700	800	2,920
	2102			Furniture and Office Equipment	444	600	600	700	800	2,700
	2104			Buildings and Structures		220				220
				Capacity Building	728	2,500	2,500	2,600	2,700	10,300
	2401			Staff Training	728	2,500	2,500	2,600	2,700	10,300
				Total Expenditure	42,694	48,178	49,850	50,930	52,240	201,198
				Total Financing	42,694	48,178	49,850	50,930	52,240	201,198
				Domestic	42,694	48,178	49,850	50,930	52,240	201,198
11	Domestic Funds				42,694	48,178	49,850	50,930	52,240	201,198

Head 251 - Department of Valuation
Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017-	2020
				Projections		Total	2020
Recurrent Expenditure	363,588	387,321	420,270	426,770	431,070	1,665,431	
Personal Emoluments	295,219	318,000	333,500	337,600	339,700	1,328,800	
Salaries and Wages	154,668	165,000	200,000	206,000	209,000	780,000	
Overtime and Holiday Payments	3,250	3,000	3,500	3,600	3,700	13,800	
Other Allowances	137,301	150,000	130,000	128,000	127,000	535,000	
Travelling Expenses	13,668	16,821	18,000	19,100	20,000	73,921	
Domestic	13,668	14,000	15,000	15,600	16,000	60,600	
Foreign		2,821	3,000	3,500	4,000	13,321	
Supplies	8,280	8,100	8,550	8,800	9,050	34,500	
Stationery and Office Requisites	5,058	4,400	4,500	4,600	4,700	18,200	
Fuel	2,861	3,300	3,500	3,600	3,700	14,100	
Diets and Uniforms	360	400	550	600	650	2,200	
Maintenance Expenditure	5,466	3,000	5,200	5,450	5,700	19,350	
Vehicles	3,818	2,000	4,000	4,100	4,200	14,300	
Plant and Machinery	1,468	600	700	800	900	3,000	
Buildings and Structures	180	400	500	550	600	2,050	
Services	32,477	32,700	46,020	46,620	47,120	172,460	
Transport	2,000	2,200	2,200	2,300	2,400	9,100	
Postal and Communication	4,452	4,200	4,500	4,600	4,700	18,000	
Electricity & Water	8,111	8,300	8,500	8,600	8,700	34,100	
Rents and Local Taxes	11,180	12,000	13,500	13,700	13,800	53,000	
Lease Rental for Vehicles Procured Under Operational Leasing			10,320	10,320	10,320	30,960	
Other	6,735	6,000	7,000	7,100	7,200	27,300	
Transfers	8,479	8,700	9,000	9,200	9,500	36,400	
Property Loan Interest to Public Servants	8,479	8,700	9,000	9,200	9,500	36,400	
Capital Expenditure	126,301	2,528,500	386,700	29,900	31,400	2,976,500	
Rehabilitation and Improvement of Capital Assets	8,926	12,500	12,000	12,400	13,100	50,000	
Buildings and Structures	7,897	9,000	8,800	9,000	9,500	36,300	
Plant, Machinery and Equipment	565	2,000	1,500	1,600	1,700	6,800	
Vehicles	464	1,500	1,700	1,800	1,900	6,900	
Acquisition of Capital Assets	7,510	4,000	4,200	4,400	4,600	17,200	
Furniture and Office Equipment	1,744	2,000	2,200	2,300	2,400	8,900	
Plant, Machinery and Equipment	1,465	2,000	2,000	2,100	2,200	8,300	
Land and Land Improvements	4,300						
Capacity Building	10,159	11,000	11,500	12,000	12,500	47,000	
Staff Training	10,159	11,000	11,500	12,000	12,500	47,000	
Other Capital Expenditure	99,707	2,501,000	359,000	1,100	1,200	2,862,300	
Restructuring	99,103	2,500,000	358,000			2,858,000	
Other	605	1,000	1,000	1,100	1,200	4,300	
Total Expenditure	489,890	2,915,821	806,970	456,670	462,470	4,641,931	
Total Financing	489,890	2,915,821	806,970	456,670	462,470	4,641,931	
Domestic	489,890	2,915,821	806,970	456,670	462,470	4,641,931	

Employment Profile

Category	Approved	Actual
Senior Level	357	47
Tertiary Level	565	330
Secondary Level	132	121
Primary Level	96	87
Other (Casual/Temporary/Contract etc.)		2
Total	1,150	587

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

HEAD - 251 Department of Valuation

01 - Operational Activities

01 - Valuation Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
				Recurrent Expenditure	363,588	387,321	420,270	426,770	431,070	1,665,431
				Personal Emoluments	295,219	318,000	333,500	337,600	339,700	1,328,800
	1001			Salaries and Wages	154,668	165,000	200,000	206,000	209,000	780,000
	1002			Overtime and Holiday Payments	3,250	3,000	3,500	3,600	3,700	13,800
	1003			Other Allowances	137,301	150,000	130,000	128,000	127,000	535,000
				Travelling Expenses	13,668	16,821	18,000	19,100	20,000	73,921
	1101			Domestic	13,668	14,000	15,000	15,600	16,000	60,600
	1102			Foreign		2,821	3,000	3,500	4,000	13,321
				Supplies	8,280	8,100	8,550	8,800	9,050	34,500
	1201			Stationery and Office Requisites	5,058	4,400	4,500	4,600	4,700	18,200
	1202			Fuel	2,861	3,300	3,500	3,600	3,700	14,100
	1203			Diets and Uniforms	360	400	550	600	650	2,200
				Maintenance Expenditure	5,466	3,000	5,200	5,450	5,700	19,350
	1301			Vehicles	3,818	2,000	4,000	4,100	4,200	14,300
	1302			Plant and Machinery	1,468	600	700	800	900	3,000
	1303			Buildings and Structures	180	400	500	550	600	2,050
				Services	32,477	32,700	46,020	46,620	47,120	172,460
	1401			Transport	2,000	2,200	2,200	2,300	2,400	9,100
	1402			Postal and Communication	4,452	4,200	4,500	4,600	4,700	18,000
	1403			Electricity & Water	8,111	8,300	8,500	8,600	8,700	34,100
	1404			Rents and Local Taxes	11,180	12,000	13,500	13,700	13,800	53,000
	1408			Lease Rental for Vehicles Procured Under Operational Leasing			10,320	10,320	10,320	30,960
	1409			Other	6,735	6,000	7,000	7,100	7,200	27,300
				Transfers	8,479	8,700	9,000	9,200	9,500	36,400
	1506			Property Loan Interest to Public Servants	8,479	8,700	9,000	9,200	9,500	36,400
				Capital Expenditure	126,301	2,528,500	386,700	29,900	31,400	2,976,500
				Rehabilitation and Improvement of Capital Assets	8,926	12,500	12,000	12,400	13,100	50,000
	2001			Buildings and Structures	7,897	9,000	8,800	9,000	9,500	36,300
	2002			Plant, Machinery and Equipment	565	2,000	1,500	1,600	1,700	6,800
	2003			Vehicles	464	1,500	1,700	1,800	1,900	6,900
				Acquisition of Capital Assets	7,510	4,000	4,200	4,400	4,600	17,200
	2102			Furniture and Office Equipment	1,744	2,000	2,200	2,300	2,400	8,900
	2103			Plant, Machinery and Equipment	1,465	2,000	2,000	2,100	2,200	8,300
	2105			Land and Land Improvements	4,300					
				Capacity Building	10,159	11,000	11,500	12,000	12,500	47,000
	2401			Staff Training	10,159	11,000	11,500	12,000	12,500	47,000
1				Assessment of Government Properties	605	1,000	1,000	1,100	1,200	4,300
	2509			Other	605	1,000	1,000	1,100	1,200	4,300
2				Compensation for the Government Vested underperforming Enterprises and Assets	99,103	2,500,000	358,000			2,858,000
	2501			Restructuring	99,103	2,500,000	358,000			2,858,000
				Total Expenditure	489,890	2,915,821	806,970	456,670	462,470	4,641,931
				Total Financing	489,890	2,915,821	806,970	456,670	462,470	4,641,931
				Domestic	489,890	2,915,821	806,970	456,670	462,470	4,641,931
11	Domestic Funds				489,890	2,915,821	806,970	456,670	462,470	4,641,931

Head 323 - Department of Legal Affairs

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017-	2020
				Projections		Total	2020
Recurrent Expenditure	9,632	10,238	10,620	12,430	13,280	46,568	
Personal Emoluments	7,086	7,450	7,450	8,100	8,600	31,600	
Salaries and Wages	4,978	4,650	4,800	6,000	6,500	21,950	
Overtime and Holiday Payments	70	150	150	200	250	750	
Other Allowances	2,038	2,650	2,500	1,900	1,850	8,900	
Travelling Expenses	1,086	900	1,100	1,700	1,800	5,500	
Domestic	26	100	100	100	100	400	
Foreign	1,059	800	1,000	1,600	1,700	5,100	
Supplies	762	930	720	1,130	1,230	4,010	
Stationery and Office Requisites	359	500	500	550	600	2,150	
Fuel	399	400	200	550	600	1,750	
Diets and Uniforms	4	30	20	30	30	110	
Maintenance Expenditure	127	100	200	200	250	750	
Plant and Machinery	127	100	200	200	250	750	
Services	309	575	750	850	900	3,075	
Postal and Communication	122	200	250	300	300	1,050	
Electricity & Water		75	100	150	200	525	
Other	188	300	400	400	400	1,500	
Transfers	262	283	400	450	500	1,633	
Property Loan Interest to Public Servants	262	283	400	450	500	1,633	
Capital Expenditure	646	900	500	900	1,000	3,300	
Acquisition of Capital Assets	228	500	100	450	500	1,550	
Furniture and Office Equipment	228	500	100	450	500	1,550	
Capacity Building	418	400	400	450	500	1,750	
Staff Training	418	400	400	450	500	1,750	
Total Expenditure	10,278	11,138	11,120	13,330	14,280	49,868	
Total Financing	10,278	11,138	11,120	13,330	14,280	49,868	
Domestic	10,278	11,138	11,120	13,330	14,280	49,868	

Employment Profile

Category	Approved	Actual
Senior Level	14	4
Tertiary Level	1	1
Secondary Level	5	4
Primary Level	5	2
Other (Casual/Temporary/Contract etc.)		2
Total	25	13

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

HEAD - 323 Department of Legal Affairs

01 - Operational Activities

01 - Legal Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								2019 Projections	2020	
				Recurrent Expenditure	9,632	10,238	10,620	12,430	13,280	46,568
				Personal Emoluments	7,086	7,450	7,450	8,100	8,600	31,600
	1001			Salaries and Wages	4,978	4,650	4,800	6,000	6,500	21,950
	1002			Overtime and Holiday Payments	70	150	150	200	250	750
	1003			Other Allowances	2,038	2,650	2,500	1,900	1,850	8,900
				Travelling Expenses	1,086	900	1,100	1,700	1,800	5,500
	1101			Domestic	26	100	100	100	100	400
	1102			Foreign	1,059	800	1,000	1,600	1,700	5,100
				Supplies	762	930	720	1,130	1,230	4,010
	1201			Stationery and Office Requisites	359	500	500	550	600	2,150
	1202			Fuel	399	400	200	550	600	1,750
	1203			Diets and Uniforms	4	30	20	30	30	110
				Maintenance Expenditure	127	100	200	200	250	750
	1302			Plant and Machinery	127	100	200	200	250	750
				Services	309	575	750	850	900	3,075
	1402			Postal and Communication	122	200	250	300	300	1,050
	1403			Electricity & Water		75	100	150	200	525
	1409			Other	188	300	400	400	400	1,500
				Transfers	262	283	400	450	500	1,633
	1506			Property Loan Interest to Public Servants	262	283	400	450	500	1,633
				Capital Expenditure	646	900	500	900	1,000	3,300
				Acquisition of Capital Assets	228	500	100	450	500	1,550
	2102			Furniture and Office Equipment	228	500	100	450	500	1,550
				Capacity Building	418	400	400	450	500	1,750
	2401			Staff Training	418	400	400	450	500	1,750
				Total Expenditure	10,278	11,138	11,120	13,330	14,280	49,868
				Total Financing	10,278	11,138	11,120	13,330	14,280	49,868
				Domestic	10,278	11,138	11,120	13,330	14,280	49,868
11	Domestic Funds				10,278	11,138	11,120	13,330	14,280	49,868

Head 329 - Department of Information Technology Management

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017-	2020
				Projections		Total	2020
Recurrent Expenditure	28,659	39,343	261,585	268,730	275,035	844,693	
Personal Emoluments	20,152	21,173	24,350	27,750	28,550	101,823	
Salaries and Wages	11,005	13,000	15,000	18,500	19,500	66,000	
Overtime and Holiday Payments	289	390	350	350	350	1,440	
Other Allowances	8,858	7,783	9,000	8,900	8,700	34,383	
Travelling Expenses	42	400	600	650	700	2,350	
Domestic	12	100	100	100	100	400	
Foreign	30	300	500	550	600	1,950	
Supplies	1,358	1,720	1,935	2,030	2,185	7,870	
Stationery and Office Requisites	513	700	750	800	850	3,100	
Fuel	825	1,000	1,160	1,200	1,300	4,660	
Diets and Uniforms	20	20	25	30	35	110	
Maintenance Expenditure	644	600	810	950	1,080	3,440	
Vehicles	359	300	410	450	480	1,640	
Plant and Machinery	224	250	300	350	400	1,300	
Buildings and Structures	62	50	100	150	200	500	
Services	6,129	15,000	233,620	237,050	242,200	727,870	
Transport		550	1,200	1,250	1,300	4,300	
Postal and Communication	761	1,000	5,746	5,800	5,900	18,446	
Other	5,368	13,450	226,674	230,000	235,000	705,124	
Transfers	334	450	270	300	320	1,340	
Property Loan Interest to Public Servants	334	450	270	300	320	1,340	
Capital Expenditure	2,146	7,100	9,715	3,200	3,500	23,515	
Acquisition of Capital Assets	1,806	6,500	9,115	2,500	2,750	20,865	
Furniture and Office Equipment	324	500	690	700	750	2,640	
Plant, Machinery and Equipment	1,482	3,000	8,425	1,800	2,000	15,225	
Software Development		3,000				3,000	
Capacity Building	340	600	600	700	750	2,650	
Staff Training	340	600	600	700	750	2,650	
Total Expenditure	30,805	46,443	271,300	271,930	278,535	868,208	
Total Financing	30,805	46,443	271,300	271,930	278,535	868,208	
Domestic	30,805	46,443	271,300	271,930	278,535	868,208	

Employment Profile

Category	Approved	Actual
Senior Level	9	4
Tertiary Level	7	4
Secondary Level	19	16
Primary Level	8	5
Other (Casual/Temporary/Contract etc.)	2	2
Total	45	31

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

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	2016	2017	2018	2019	2020	2017 - 2020
				Recurrent Expenditure	28,659	39,343	261,585	268,730	275,035	844,693
				Personal Emoluments	20,152	21,173	24,350	27,750	28,550	101,823
	1001			Salaries and Wages	11,005	13,000	15,000	18,500	19,500	66,000
	1002			Overtime and Holiday Payments	289	390	350	350	350	1,440
	1003			Other Allowances	8,858	7,783	9,000	8,900	8,700	34,383
				Travelling Expenses	42	400	600	650	700	2,350
	1101			Domestic	12	100	100	100	100	400
	1102			Foreign	30	300	500	550	600	1,950
				Supplies	1,358	1,720	1,935	2,030	2,185	7,870
	1201			Stationery and Office Requisites	513	700	750	800	850	3,100
	1202			Fuel	825	1,000	1,160	1,200	1,300	4,660
	1203			Diets and Uniforms	20	20	25	30	35	110
				Maintenance Expenditure	644	600	810	950	1,080	3,440
	1301			Vehicles	359	300	410	450	480	1,640
	1302			Plant and Machinery	224	250	300	350	400	1,300
	1303			Buildings and Structures	62	50	100	150	200	500
				Services	6,129	15,000	233,620	237,050	242,200	727,870
	1401			Transport		550	1,200	1,250	1,300	4,300
	1402			Postal and Communication	761	1,000	5,746	5,800	5,900	18,446
	1409			Other	5,368	13,450	226,674	230,000	235,000	705,124
	01			<i>Advertisement / Media</i>		13,200				13,200
	02			<i>Other</i>		250	226,674	230,000	235,000	691,924
				Transfers	334	450	270	300	320	1,340
	1506			Property Loan Interest to Public Servants	334	450	270	300	320	1,340
				Capital Expenditure	2,146	7,100	9,715	3,200	3,500	23,515
				Acquisition of Capital Assets	1,806	6,500	9,115	2,500	2,750	20,865
	2102			Furniture and Office Equipment	324	500	690	700	750	2,640
	2103			Plant, Machinery and Equipment	1,482	3,000	8,425	1,800	2,000	15,225
	2106			Software Development		3,000				3,000
				Capacity Building	340	600	600	700	750	2,650
	2401			Staff Training	340	600	600	700	750	2,650
				Total Expenditure	30,805	46,443	271,300	271,930	278,535	868,208
				Total Financing	30,805	46,443	271,300	271,930	278,535	868,208
				Domestic	30,805	46,443	271,300	271,930	278,535	868,208
11	Domestic Funds				30,805	46,443	271,300	271,930	278,535	868,208

Head 333 - Comptroller General's Office
Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2020		Rs '000
				Projections		2017- 2020 Total	2020	
Recurrent Expenditure			28,398	29,596	30,980			88,974
Personal Emoluments			16,076	16,550	17,100			49,726
Salaries and Wages			9,750	10,500	11,200			31,450
Overtime and Holiday Payments			2,000	2,050	2,100			6,150
Other Allowances			4,326	4,000	3,800			12,126
Travelling Expenses			2,500	2,750	3,100			8,350
Domestic			500	550	600			1,650
Foreign			2,000	2,200	2,500			6,700
Supplies			2,132	2,386	2,590			7,108
Stationery and Office Requisites			900	1,000	1,050			2,950
Fuel			1,000	1,100	1,200			3,300
Diets and Uniforms			32	36	40			108
Other			200	250	300			750
Maintenance Expenditure			300	350	450			1,100
Vehicles			200	250	300			750
Plant and Machinery			100	100	150			350
Services			7,200	7,350	7,500			22,050
Transport			700	800	900			2,400
Postal and Communication			1,500	1,550	1,600			4,650
Lease Rental for Vehicles Procured Under Operational Leasing			5,000	5,000	5,000			15,000
Transfers			190	210	240			640
Property Loan Interest to Public Servants			190	210	240			640
Capital Expenditure			18,200	18,650	19,100			55,950
Rehabilitation and Improvement of Capital Assets			700	850	1,000			2,550
Plant, Machinery and Equipment			200	250	300			750
Vehicles			500	600	700			1,800
Acquisition of Capital Assets			16,500	16,600	16,700			49,800
Furniture and Office Equipment			500	550	600			1,650
Plant, Machinery and Equipment			1,000	1,050	1,100			3,150
Software Development			15,000	15,000	15,000			45,000
Capacity Building			1,000	1,200	1,400			3,600
Staff Training			1,000	1,200	1,400			3,600
Total Expenditure			46,598	48,246	50,080			144,924
Total Financing			46,598	48,246	50,080			144,924
Domestic			46,598	48,246	50,080			144,924

Employment Profile

Category	Approved	Actual
Senior Level	9	6
Tertiary Level	1	
Secondary Level	10	6
Primary Level	7	6
Other (Casual/Temporary/Contract etc.)		
Total	27	18

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

HEAD - 333 Comptroller General's Office

01 - Operational Activities

01 - General Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								Projections		
Recurrent Expenditure							28,398	29,596	30,980	88,974
Personal Emoluments							16,076	16,550	17,100	49,726
	1001			Salaries and Wages			9,750	10,500	11,200	31,450
	1002			Overtime and Holiday Payments			2,000	2,050	2,100	6,150
	1003			Other Allowances			4,326	4,000	3,800	12,126
Travelling Expenses							2,500	2,750	3,100	8,350
	1101			Domestic			500	550	600	1,650
	1102			Foreign			2,000	2,200	2,500	6,700
Supplies							2,132	2,386	2,590	7,108
	1201			Stationery and Office Requisites			900	1,000	1,050	2,950
	1202			Fuel			1,000	1,100	1,200	3,300
	1203			Diets and Uniforms			32	36	40	108
	1205			Other			200	250	300	750
Maintenance Expenditure							300	350	450	1,100
	1301			Vehicles			200	250	300	750
	1302			Plant and Machinery			100	100	150	350
Services							7,200	7,350	7,500	22,050
	1401			Transport			700	800	900	2,400
	1402			Postal and Communication			1,500	1,550	1,600	4,650
	1408			Lease Rental for Vehicles Procured Under Operational Leasing			5,000	5,000	5,000	15,000
Transfers							190	210	240	640
	1506			Property Loan Interest to Public Servants			190	210	240	640
Capital Expenditure							18,200	18,650	19,100	55,950
Rehabilitation and Improvement of Capital Assets							700	850	1,000	2,550
	2002			Plant, Machinery and Equipment			200	250	300	750
	2003			Vehicles			500	600	700	1,800
Acquisition of Capital Assets							16,500	16,600	16,700	49,800
	2102			Furniture and Office Equipment			500	550	600	1,650
	2103			Plant, Machinery and Equipment			1,000	1,050	1,100	3,150
	2106			Software Development			15,000	15,000	15,000	45,000
Capacity Building							1,000	1,200	1,400	3,600
	2401			Staff Training			1,000	1,200	1,400	3,600
Total Expenditure							46,598	48,246	50,080	144,924
Total Financing							46,598	48,246	50,080	144,924
Domestic							46,598	48,246	50,080	144,924
11	Domestic Funds						46,598	48,246	50,080	144,924

Ministry of Defence

ESTIMATES 2018

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 Defence Fund
Lanka Logistics Limited
Rakna Arakshana Lanka Ltd.

Ministry of Defence

(a) Outcome of the Ministry

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

(b) Major Projects

Name of the project	Project Duration	Total Est. Cost Rs. Mn.	Allocation for 2018 Rs. Mn.	Targets for 2018	KPIs
1. Defence Headquarters Building at Akuregoda	2011-2019	53,300	4,000	Completion of the block 06 & 07, communication building, water sump and water treatment plant to facilitate Army occupation.	% of physical & financial progress
2. Development of Humanitarian Search and Rescue Capacity	2016-2018	349.21	60	Procuring Rescue and administrative equipment and training rescue teams of three armed forces.	No. of trainees & % of financial progress
3. Interest Payment for Teaching Hospital - KDU	2014-2018	26,000	3,000	Repayments of Loan as scheduled.	% of Loan repaid
4. Tri Forces Central Ammunition Armoury and Commercial Explosive Armoury Complex	2017-2019	1,300	500	Completion of the construction work up to 38%.	% of physical & financial progress
5. Strategic Defence Communication Network (SDCN)	2015-2018	1,192	658.7	Completion of construction of communication towers, establishing microwave links and establishing SDCN.	% of physical & financial progress
6. System Automation Project	2016-2018	264.6	154.5	Digitalizing the documents in the registry, building a new Management Information System (MIS) and integrating them.	% of physical & financial progress

7.	Relocation of Army Camps in North & East Provinces	2016-2018	1,436.82	300.7	Releasing 314 Acres of land.	% of physical & financial progress
8.	Army Hospital Project	2018-2022	4,004.04	293	Completion of piling works.	% of physical & financial progress
9.	Three Storey Central Armory Building	2018-2020	658.6	252	Completion of piling and structural works.	% of physical & financial progress
10.	Purchasing 02 AOPVs - SL Navy (EXIM Bank India)	2014-2018	17,000	2,069.2	Repayment of Loan	% of Loan repaid
11.	Relocation of Navy Camps in North & East Provinces	2017-2018	137.42	33	Completion of construction works of 07 buildings and providing infrastructure facilities such as, roads, grounds sewerage systems etc.	% of physical & financial progress
12.	Construction of Quay at Dockyard - Trincomalee	2017-2020	3,000	846.4	To commence the piling works of dockyard and complete three stories accommodation building.	% of physical & financial progress
13.	Establish a Base Maintenance Centre - SL Air Force	2015-2019	5,419.6	1,242.9	Providing overhaul airframes and selected components of Chinese manufactured Aircraft.	% of physical & financial progress
14.	06 Nos of Primary Air Craft	2017-2019	877.2	567.8	Settlement of the second installment.	% of financial progress

Ministry of Defence

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019 2020		2017 - 2020 Total
				Projections		
Recurrent Expenditure	244,663,220	256,968,187	260,711,375	262,740,645	265,382,285	1,045,802,492
Personal Emoluments	196,519,336	199,055,496	204,831,144	206,623,220	209,032,030	819,541,890
Salaries and Wages	71,940,160	93,654,790	111,643,888	118,256,620	124,002,830	447,558,128
Overtime and Holiday Payments	484,095	558,578	753,930	754,000	754,000	2,820,508
Other Allowances	124,095,082	104,842,128	92,433,326	87,612,600	84,275,200	369,163,254
Travelling Expenses	673,239	686,865	637,542	638,160	640,360	2,602,927
Domestic	287,820	361,500	326,492	326,610	327,210	1,341,812
Foreign	385,420	325,365	311,050	311,550	313,150	1,261,115
Supplies	32,883,199	35,374,580	38,934,550	39,076,520	39,206,650	152,592,300
Stationery and Office Requisites	336,069	394,300	311,800	321,150	329,950	1,357,200
Fuel	6,978,897	7,343,860	7,543,400	7,581,900	7,620,400	30,089,560
Diets and Uniforms	21,108,091	22,693,414	25,564,850	25,597,480	25,634,110	99,489,854
Medical Supplies	1,774,465	1,903,220	1,800,700	1,815,770	1,830,840	7,350,530
Other	2,685,678	3,039,786	3,713,800	3,760,220	3,791,350	14,305,156
Maintenance Expenditure	1,998,955	2,067,660	2,026,505	2,048,135	2,067,905	8,210,205
Vehicles	895,484	921,950	879,400	892,150	904,350	3,597,850
Plant and Machinery	924,063	954,760	949,755	957,565	964,165	3,826,245
Buildings and Structures	179,408	190,950	197,350	198,420	199,390	786,110
Services	8,082,215	11,396,812	9,189,478	9,284,460	9,389,190	39,259,940
Transport	2,663,962	2,905,800	3,026,550	3,037,570	3,050,625	12,020,545
Postal and Communication	365,020	389,250	403,790	413,550	423,000	1,629,590
Electricity & Water	3,921,763	4,381,550	4,054,900	4,117,900	4,180,650	16,735,000
Rents and Local Taxes	451,593	884,810	699,800	699,850	707,875	2,992,335
Interest Payment for Leased Vehicles		2,229	248			2,477
Lease Rental for Vehicles Procured Under Operational Leasing		97,237	326,190	326,190	326,190	1,075,807
Other	679,877	2,735,936	678,000	689,400	700,850	4,804,186
Transfers	4,429,921	8,335,290	5,091,056	5,069,050	5,045,050	23,540,446
Welfare Programmes	2,622,039	6,061,141	2,420,300	2,324,000	2,226,000	13,031,441
Public Institutions	1,191,772	1,600,241	2,014,000	2,085,000	2,156,000	7,855,241
Subscriptions and Contributions Fee		500				500
Property Loan Interest to Public Servants	331,732	382,692	346,756	347,550	348,050	1,425,048
Other	284,378	290,716	310,000	312,500	315,000	1,228,216
Other Recurrent Expenditure	76,354	51,484	1,100	1,100	1,100	54,784
Losses and Write off	76,354	49,284				49,284
Implementation of the Official Languages Policy		2,200	1,100	1,100	1,100	5,500
Capital Expenditure	25,868,298	44,132,211	30,000,000	20,982,700	20,449,760	115,564,671
Rehabilitation and Improvement of Capital Assets	3,612,277	5,816,610	5,654,560	5,639,310	5,666,860	22,777,340
Buildings and Structures	443,183	557,200	527,150	477,350	472,350	2,034,050
Plant, Machinery and Equipment	2,872,837	4,670,010	4,580,760	4,610,760	4,640,760	18,502,290
Vehicles	296,257	589,400	546,650	551,200	553,750	2,241,000
Acquisition of Capital Assets	3,829,949	22,144,467	14,086,413	11,178,190	10,676,200	58,085,270
Vehicles	62,833	4,253,913	2,672,098	43,680		6,969,691
Furniture and Office Equipment	277,472	319,900	321,050	280,800	262,100	1,183,850
Plant, Machinery and Equipment	1,622,742	2,192,500	2,343,900	2,039,300	1,860,100	8,435,800
Buildings and Structures	1,866,902	10,166,006	8,744,288	8,813,410	8,553,000	36,276,704
Land and Land Improvements		5,203,175	1,000	1,000	1,000	5,206,175
Software Development		200	200			400
Capital Payments for Leased Vehicles		8,773	3,877			12,650

Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020 Projections		Rs '000
				2019	2020	2017 - 2020 Total
Capital Transfers	2,515,371	3,914,917	3,340,111	215,500	215,500	7,686,028
Public Institutions	2,515,371	3,914,917	3,340,111	215,500	215,500	7,686,028
Capacity Building	2,426,832	2,198,000	2,290,200	2,270,200	2,270,200	9,028,600
Staff Training	2,426,832	2,198,000	2,290,200	2,270,200	2,270,200	9,028,600
Other Capital Expenditure	13,483,868	10,058,217	4,628,716	1,679,500	1,621,000	17,987,433
Investments	13,483,868					
Procurement Preparedness		21,500				21,500
Infrastructure Development		701,990	1,585,136	1,060,000	1,050,000	4,397,126
Research and Development		133,000	20,000	25,000	30,000	208,000
Other		9,201,727	3,023,580	594,500	541,000	13,360,807
Total Expenditure	270,531,518	301,100,398	290,711,375	283,723,345	285,832,045	1,161,367,163
Total Financing	270,531,518	301,100,398	290,711,375	283,723,345	285,832,045	1,161,367,163
Domestic	264,397,230	295,690,398	286,582,154	283,723,345	285,832,045	1,151,827,942
Foreign	6,134,288	5,410,000	4,129,221			9,539,221

Ministry of Defence
Programme Summary

Head No	Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
					Projections		
103-	Minister of Defence						
	Operational Activities	9,561,847	21,765,960	9,762,229	10,557,885	10,533,395	52,619,469
	Recurrent Expenditure	4,502,605	10,679,565	4,973,062	4,945,275	4,927,635	25,525,537
	Capital Expenditure	5,059,242	11,086,395	4,789,167	5,612,610	5,605,760	27,093,932
	Development Activities	3,590,484	5,383,658	6,072,847	2,359,000	2,371,500	16,187,005
	Recurrent Expenditure	1,191,772	1,599,741	2,014,000	2,085,000	2,156,000	7,854,741
	Capital Expenditure	2,398,712	3,783,917	4,058,847	274,000	215,500	8,332,264
	Total Expenditure	13,152,331	27,149,618	15,835,076	12,916,885	12,904,895	68,806,474
	Recurrent Expenditure	5,694,377	12,279,306	6,987,062	7,030,275	7,083,635	33,380,278
	Capital Expenditure	7,457,954	14,870,312	8,848,014	5,886,610	5,821,260	35,426,196
222-	Sri Lanka Army						
	Operational Activities	148,126,438	158,165,978	156,523,723	154,940,510	155,907,100	625,537,311
	Recurrent Expenditure	144,320,607	146,493,930	149,536,395	150,096,100	151,154,600	597,281,025
	Capital Expenditure	3,805,831	11,672,048	6,987,328	4,844,410	4,752,500	28,256,286
	Total Expenditure	148,126,438	158,165,978	156,523,723	154,940,510	155,907,100	625,537,311
223-	Sri Lanka Navy						
	Operational Activities	56,734,616	56,931,228	57,477,569	56,212,400	57,101,650	227,722,847
	Recurrent Expenditure	46,874,210	48,502,362	50,368,948	51,082,400	51,966,650	201,920,360
	Capital Expenditure	9,860,405	8,428,866	7,108,621	5,130,000	5,135,000	25,802,487
	Total Expenditure	56,734,616	56,931,228	57,477,569	56,212,400	57,101,650	227,722,847
224-	Sri Lanka Air Force						
	Operational Activities	35,460,170	41,525,508	43,200,437	41,868,590	42,028,860	168,623,395
	Recurrent Expenditure	31,059,024	32,927,623	36,512,600	37,026,910	37,567,860	144,034,993
	Capital Expenditure	4,401,146	8,597,885	6,687,837	4,841,680	4,461,000	24,588,402
	Total Expenditure	35,460,170	41,525,508	43,200,437	41,868,590	42,028,860	168,623,395
320-	Department of Civil Security						
	Operational Activities	16,987,658	17,000,952	17,583,120	17,693,140	17,797,160	70,074,372
	Recurrent Expenditure	16,677,186	16,727,252	17,268,120	17,466,140	17,570,160	69,031,672
	Capital Expenditure	310,471	273,700	315,000	227,000	227,000	1,042,700
	Total Expenditure	16,987,658	17,000,952	17,583,120	17,693,140	17,797,160	70,074,372
325-	Department of Sri Lanka Coast Guard						
	Operational Activities	70,305	327,114	91,450	91,820	92,380	602,764
	Recurrent Expenditure	37,815	37,714	38,250	38,820	39,380	154,164
	Capital Expenditure	32,490	289,400	53,200	53,000	53,000	448,600
	Total Expenditure	70,305	327,114	91,450	91,820	92,380	602,764
	Grand Total	270,531,518	301,100,398	290,711,375	283,723,345	285,832,045	1,161,367,163
	Total Recurrent	244,663,220	256,968,187	260,711,375	262,740,645	265,382,285	1,045,802,492
	Total Capital	25,868,298	44,132,211	30,000,000	20,982,700	20,449,760	115,564,671

Head 103 - Minister of Defence

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	
				Projections		2017- 2020 Total	
Recurrent Expenditure	5,694,377	12,279,306	6,987,062	7,030,275	7,083,635	33,380,278	
Personal Emoluments	1,212,141	1,739,644	1,578,907	1,636,500	1,695,300	6,650,351	
Salaries and Wages	497,381	768,290	686,261	806,500	927,700	3,188,751	
Overtime and Holiday Payments	14,716	18,478	17,400	17,400	17,400	70,678	
Other Allowances	700,044	952,876	875,246	812,600	750,200	3,390,922	
Travelling Expenses	209,969	225,815	210,642	211,250	213,450	861,157	
Domestic	171,864	178,750	180,792	180,900	181,500	721,942	
Foreign	38,105	47,065	29,850	30,350	31,950	139,215	
Supplies	251,009	270,030	285,000	291,750	298,210	1,144,990	
Stationery and Office Requisites	53,388	49,000	40,300	41,850	43,400	174,550	
Fuel	78,655	86,160	78,650	81,100	83,550	329,460	
Diets and Uniforms	98,503	114,250	145,650	146,780	147,910	554,590	
Medical Supplies	399	520	400	450	500	1,870	
Other	20,064	20,100	20,000	21,570	22,850	84,520	
Maintenance Expenditure	76,060	86,460	73,405	75,985	78,305	314,155	
Vehicles	56,283	58,250	50,200	51,900	53,450	213,800	
Plant and Machinery	8,472	14,360	9,655	10,065	10,465	44,545	
Buildings and Structures	11,304	13,850	13,550	14,020	14,390	55,810	
Services	298,808	2,440,365	421,158	425,140	437,220	3,723,883	
Transport	30,283	32,700	58,050	58,070	58,125	206,945	
Postal and Communication	46,796	47,950	49,190	50,350	51,300	198,790	
Electricity & Water	78,404	87,550	77,400	78,800	80,200	323,950	
Rents and Local Taxes	77,169	93,000	90,200	90,250	98,275	371,725	
Interest Payment for Leased Vehicles		2,229	248			2,477	
Lease Rental for Vehicles Procured Under Operational Leasing			37,270	37,270	37,270	111,810	
Other	66,157	2,176,936	108,800	110,400	112,050	2,508,186	
Transfers	3,646,392	7,516,992	4,417,950	4,389,650	4,361,150	20,685,742	
Welfare Programmes	2,441,589	5,881,901	2,300,000	2,200,000	2,100,000	12,481,901	
Public Institutions	1,191,772	1,600,241	2,014,000	2,085,000	2,156,000	7,855,241	
Subscriptions and Contributions Fee		500				500	
Property Loan Interest to Public Servants	13,030	14,350	13,950	14,650	15,150	58,100	
Other		20,000	90,000	90,000	90,000	290,000	
Capital Expenditure	7,457,954	14,870,312	8,848,014	5,886,610	5,821,260	35,426,196	
Rehabilitation and Improvement of Capital Assets	42,700	67,310	35,560	38,310	33,860	175,040	
Buildings and Structures	29,812	48,200	18,150	18,350	13,350	98,050	
Plant, Machinery and Equipment	2,497	3,510	3,760	3,760	3,760	14,790	
Vehicles	10,391	15,600	13,650	16,200	16,750	62,200	
Acquisition of Capital Assets	93,283	10,162,685	4,554,827	5,528,100	5,520,700	25,766,312	
Vehicles	22,437	186,732				186,732	
Furniture and Office Equipment	19,968	19,400	10,050	9,800	7,100	46,350	
Plant, Machinery and Equipment	23,358	23,600	14,900	12,300	8,100	58,900	
Buildings and Structures	27,519	4,870,180	4,526,000	5,506,000	5,505,500	20,407,680	
Land and Land Improvements		5,054,000				5,054,000	
Capital Payments for Leased Vehicles		8,773	3,877			12,650	
Capital Transfers	2,515,371	3,914,917	3,340,111	215,500	215,500	7,686,028	
Public Institutions	2,515,371	3,914,917	3,340,111	215,500	215,500	7,686,028	
Capacity Building	7,626	9,300	9,200	9,200	9,200	36,900	
Staff Training	7,626	9,300	9,200	9,200	9,200	36,900	
Other Capital Expenditure	4,798,973	716,100	908,316	95,500	42,000	1,761,916	
Investments	4,798,973						
Infrastructure Development		425,000	658,736			1,083,736	
Research and Development		108,000	20,000	25,000	30,000	183,000	
Other		183,100	229,580	70,500	12,000	495,180	

Description	2016	2017 Revised Budget	2018 Estimate	2019		2020		2017- 2020	
				Projections		Projections		Total	
Total Expenditure	13,152,331	27,149,618	15,835,076	12,916,885	12,904,895	12,904,895	12,904,895	68,806,474	68,806,474
Total Financing	13,152,331	27,149,618	15,835,076	12,916,885	12,904,895	12,904,895	12,904,895	68,806,474	68,806,474
Domestic	13,152,331	27,149,618	15,835,076	12,916,885	12,904,895	12,904,895	12,904,895	68,806,474	68,806,474

Employment Profile

Category	Approved	Actual
Senior Level	63	51
Tertiary Level	31	13
Secondary Level	269	173
Primary Level	360	274
Other (Casual/Temporary/Contract etc.)		
Total	723	511

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

HEAD - 103 Minister of Defence

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								2019	2020	
				Recurrent Expenditure	14,512	24,138	22,488	23,375	24,350	94,351
				Personal Emoluments	10,686	14,378	7,596	8,000	8,300	38,274
	1001			Salaries and Wages	3,853	6,500	4,213	4,500	4,700	19,913
	1002			Overtime and Holiday Payments	174	2,678	400	400	400	3,878
	1003			Other Allowances	6,659	5,200	2,983	3,100	3,200	14,483
				Travelling Expenses	317	3,150	2,942	2,950	3,050	12,092
	1101			Domestic	73	2,650	2,442	2,450	2,450	9,992
	1102			Foreign	244	500	500	500	600	2,100
				Supplies	1,108	1,850	2,350	2,505	2,660	9,365
	1201			Stationery and Office Requisites	16	500	300	350	400	1,550
	1202			Fuel	1,092	1,300	2,000	2,100	2,200	7,600
	1203			Diets and Uniforms		50	50	55	60	215
				Maintenance Expenditure	1,526	2,260	2,650	2,770	2,890	10,570
	1301			Vehicles	1,451	1,900	2,000	2,100	2,200	8,200
	1302			Plant and Machinery	75	160	300	320	340	1,120
	1303			Buildings and Structures		200	350	350	350	1,250
				Services	876	2,400	6,850	7,050	7,350	23,650
	1401			Transport		200	350	350	400	1,300
	1402			Postal and Communication	132	1,000	3,000	3,100	3,200	10,300
	1403			Electricity & Water	542	1,000	3,000	3,100	3,200	10,300
	1409			Other	202	200	500	500	550	1,750
				Transfers		100	100	100	100	400
	1506			Property Loan Interest to Public Servants		100	100	100	100	400
				Capital Expenditure	22,674	188,132	1,900	1,900	1,900	193,832
				Rehabilitation and Improvement of Capital Assets	678	1,200	1,700	1,700	1,700	6,300
	2001			Buildings and Structures		100	350	350	350	1,150
	2002			Plant, Machinery and Equipment		100	350	350	350	1,150
	2003			Vehicles	678	1,000	1,000	1,000	1,000	4,000
				Acquisition of Capital Assets	21,997	186,932	200	200	200	187,532
	2101			Vehicles	21,895	186,732				186,732
	2102			Furniture and Office Equipment	102	100	100	100	100	400
	2103			Plant, Machinery and Equipment		100	100	100	100	400
				Total Expenditure	37,187	212,270	24,388	25,275	26,250	288,183
				Total Financing	37,187	212,270	24,388	25,275	26,250	288,183
				Domestic	37,187	212,270	24,388	25,275	26,250	288,183
11				Domestic Funds	37,187	212,270	24,388	25,275	26,250	288,183

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	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
				Recurrent Expenditure	2,875,719	8,483,158	2,891,109	2,795,920	2,705,775	16,875,962
				Personal Emoluments	199,080	196,722	206,311	208,000	211,000	822,033
	1001			Salaries and Wages	101,012	105,000	116,048	120,000	125,000	466,048
	1002			Overtime and Holiday Payments	10,192	11,000	12,000	12,000	12,000	47,000
	1003			Other Allowances	87,877	80,722	78,263	76,000	74,000	308,985
				Travelling Expenses	19,843	27,250	21,000	21,100	22,200	91,550
	1101			Domestic	2,601	7,250	7,000	7,100	7,200	28,550
	1102			Foreign	17,242	20,000	14,000	14,000	15,000	63,000
				Supplies	61,622	56,320	63,200	65,100	66,700	251,320
	1201			Stationery and Office Requisites	31,638	24,500	25,000	25,500	26,000	101,000
	1202			Fuel	18,543	20,000	24,000	24,500	25,000	93,500
	1203			Diets and Uniforms	1,203	2,300	1,000	1,100	1,200	5,600
	1204			Medical Supplies		20				20
	1205			Other	10,238	9,500	13,200	14,000	14,500	51,200
				Maintenance Expenditure	33,451	36,750	35,400	35,800	36,200	144,150
	1301			Vehicles	24,217	26,800	25,000	25,100	25,200	102,100
	1302			Plant and Machinery	2,421	4,000	4,400	4,500	4,600	17,500
	1303			Buildings and Structures	6,813	5,950	6,000	6,200	6,400	24,550
				Services	117,582	1,256,986	172,150	172,920	176,675	1,778,731
	1401			Transport	9,451	200	200	220	225	845
	1402			Postal and Communication	14,687	15,000	14,000	14,250	14,500	57,750
	1403			Electricity & Water	36,239	42,000	33,000	33,500	34,000	142,500
	1404			Rents and Local Taxes	24,303	29,250	25,000	25,000	28,000	107,250
	1408			Lease Rental for Vehicles Procured Under Operational Leasing			29,950	29,950	29,950	89,850
	1409			Other	32,902	1,170,536	70,000	70,000	70,000	1,380,536
				Transfers	2,551	4,000	2,800	3,000	3,000	12,800
	1503			Public Institutions		500				500
	1505			Subscriptions and Contributions Fee		500				500
	1506			Property Loan Interest to Public Servants	2,551	3,000	2,800	3,000	3,000	11,800
1				Ranaviru Mapiya Rakawarana Allowance	2,441,589	2,381,901	2,300,000	2,200,000	2,100,000	8,981,901
	1501			Welfare Programmes	2,441,589	2,381,901	2,300,000	2,200,000	2,100,000	8,981,901
3				Interest Payment of Secretariat for Personal Identification **		981,000				981,000
	1409			Other		981,000				981,000
4				Two Supper Luxury Coaches		2,229	248			2,477
	1406			Interest Payment for Leased Vehicles		2,229	248			2,477
10				Professional allowance for legal officers in the tri-forces		20,000				20,000
	1003			Other Allowances		20,000				20,000
11				Pensions to differently abled soldiers		3,500,000				3,500,000
	1501			Welfare Programmes		3,500,000				3,500,000
13				Secretariat for Personal Identification Building (Suhurupaya) related Cost		20,000	90,000	90,000	90,000	290,000
	1508			Other		20,000	90,000	90,000	90,000	290,000
				Capital Expenditure	4,875,528	10,611,753	4,550,877	5,528,700	5,528,200	26,219,530

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017 - 2020 Total
								Projections			
				Rehabilitation and Improvement of Capital Assets	7,882	8,800	6,800	9,500	10,000	35,100	
	2001			Buildings and Structures	1,594	1,800	1,800	2,000	2,000	7,600	
	2002			Plant, Machinery and Equipment	846	1,000	1,000	1,000	1,000	4,000	
	2003			Vehicles	5,442	6,000	4,000	6,500	7,000	23,500	
				Acquisition of Capital Assets	16,719	13,500	26,000	5,000	4,000	48,500	
	2102			Furniture and Office Equipment	3,547	3,000	2,000	2,000	2,000	9,000	
	2103			Plant, Machinery and Equipment	13,171	10,500	4,000	3,000	2,000	19,500	
	2104			Buildings and Structures			20,000			20,000	
				Capacity Building	4,165	4,000	4,200	4,200	4,200	16,600	
	2401			Staff Training	4,165	4,000	4,200	4,200	4,200	16,600	
				Other Capital Expenditure	4,408,060						
	2502			Investments	4,408,060						
2				Ranaviru Housing Project	194,702	400,000				400,000	
	2201			Public Institutions	194,702	400,000				400,000	
5				Tri Forces Central Ammunition Armoury and Commercial Explosive Armoury Complex - Oyamaduwa		300,000	500,000	500,000		1,300,000	
	2104			Buildings and Structures		300,000	500,000	500,000		1,300,000	
6				Two Supper Luxury Coaches		8,773	3,877			12,650	
	2108			Capital Payments for Leased Vehicles		8,773	3,877			12,650	
7				Defence Head Quarters		3,964,473	4,000,000	5,000,000	5,500,000	18,464,473	
	2104			Buildings and Structures		3,964,473	4,000,000	5,000,000	5,500,000	18,464,473	
8				Loan Repayment of Secretariat for Personal Identification**		579,080				579,080	
	2104			Buildings and Structures		579,080				579,080	
9				Special Communication Project	244,000	206,000				206,000	
	2502			Investments	244,000						
	2506			Infrastructure Development		206,000				206,000	
12				Introduce New Domestic Airline on PPP basis		50,000				50,000	
	2506			Infrastructure Development		50,000				50,000	
13				Secretariat for Personal Identification Building (Suhurupaya) related Cost		10,000	10,000	10,000	10,000	40,000	
	2509			Other		10,000	10,000	10,000	10,000	40,000	
14				Purchase of a Land for Teaching Hospital of Kotelawala Defence University		5,054,000				5,054,000	
	2105			Land and Land Improvements		5,054,000				5,054,000	
15				Handala Ranaviru Sampath Centre		13,127				13,127	
	2104			Buildings and Structures		13,127				13,127	
				Total Expenditure	7,751,248	19,094,911	7,441,986	8,324,620	8,233,975	43,095,492	
				Total Financing	7,751,248	19,094,911	7,441,986	8,324,620	8,233,975	43,095,492	
				Domestic	7,751,248	19,094,911	7,441,986	8,324,620	8,233,975	43,095,492	
11				Domestic Funds	7,751,248	19,094,911	7,441,986	8,324,620	8,233,975	43,095,492	

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

** Loan repayment balance has provided under Head No 249 since 2018.

HEAD - 103 Minister of Defence

01 - Operational Activities

03 - State Intelligence Service

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020 Projections		2017 - 2020 Total
								2019	2020	
				Recurrent Expenditure	1,165,779	1,714,194	1,486,650	1,541,875	1,602,000	6,344,719
				Personal Emoluments	843,406	1,369,044	1,151,300	1,201,300	1,251,300	4,972,944
	1001			Salaries and Wages	344,118	606,790	500,000	600,000	700,000	2,406,790
	1002			Overtime and Holiday Payments	1,100	1,300	1,300	1,300	1,300	5,200
	1003			Other Allowances	498,188	760,954	650,000	600,000	550,000	2,560,954
				Travelling Expenses	171,555	173,000	173,000	173,500	174,000	693,500
	1101			Domestic	167,990	167,000	170,000	170,000	170,000	677,000
	1102			Foreign	3,565	6,000	3,000	3,500	4,000	16,500
				Supplies	37,235	42,350	27,350	28,875	30,400	128,975
	1201			Stationery and Office Requisites	12,784	13,400	7,000	7,500	8,000	35,900
	1202			Fuel	24,233	28,600	20,000	21,000	22,000	91,600
	1203			Diets and Uniforms	218	350	350	375	400	1,475
				Maintenance Expenditure	22,243	26,300	19,500	20,500	21,400	87,700
	1301			Vehicles	13,984	13,300	12,000	12,500	13,000	50,800
	1302			Plant and Machinery	4,851	8,500	3,500	3,750	4,000	19,750
	1303			Buildings and Structures	3,408	4,500	4,000	4,250	4,400	17,150
				Services	81,402	93,000	105,000	106,700	113,400	418,100
	1402			Postal and Communication	26,359	25,000	25,000	25,200	25,400	100,600
	1403			Electricity & Water	25,387	27,000	25,000	25,500	26,000	103,500
	1404			Rents and Local Taxes	13,261	25,000	25,000	25,000	30,000	105,000
	1409			Other	16,395	16,000	30,000	31,000	32,000	109,000
				Transfers	9,937	10,500	10,500	11,000	11,500	43,500
	1506			Property Loan Interest to Public Servants	9,937	10,500	10,500	11,000	11,500	43,500
				Capital Expenditure	89,417	90,600	177,580	23,000	19,000	310,180
				Rehabilitation and Improvement of Capital Assets	8,027	11,000	11,000	11,000	11,000	44,000
	2001			Buildings and Structures	4,565	5,000	5,000	5,000	5,000	20,000
	2002			Plant, Machinery and Equipment	871	1,000	1,000	1,000	1,000	4,000
	2003			Vehicles	2,591	5,000	5,000	5,000	5,000	20,000
				Acquisition of Capital Assets	34,988	23,000	10,000	10,000	6,000	49,000
	2101			Vehicles	542					
	2102			Furniture and Office Equipment	13,434	10,000	5,000	5,000	3,000	23,000
	2103			Plant, Machinery and Equipment	3,506	8,000	5,000	5,000	3,000	21,000
	2104			Buildings and Structures	17,507	5,000				5,000
				Capacity Building	981	2,000	2,000	2,000	2,000	8,000
	2401			Staff Training	981	2,000	2,000	2,000	2,000	8,000
				Other Capital Expenditure	45,421					
	2502			Investments	45,421					
1				System Automation Project		54,600	154,580			209,180
	2509			Other		54,600	154,580			209,180
				Total Expenditure	1,255,196	1,804,794	1,664,230	1,564,875	1,621,000	6,654,899
				Total Financing	1,255,196	1,804,794	1,664,230	1,564,875	1,621,000	6,654,899
				Domestic	1,255,196	1,804,794	1,664,230	1,564,875	1,621,000	6,654,899
11				Domestic Funds	1,255,196	1,804,794	1,664,230	1,564,875	1,621,000	6,654,899

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	2016	2017	2018	2019	2020	2017 - 2020
				Recurrent Expenditure	343,213	340,400	457,200	465,970	475,030	1,738,600
				Personal Emoluments	149,099	129,200	202,400	207,400	212,400	751,400
	1001			Salaries and Wages	43,751	45,000	60,000	75,000	90,000	270,000
	1002			Overtime and Holiday Payments	2,181	2,200	2,400	2,400	2,400	9,400
	1003			Other Allowances	103,167	82,000	140,000	130,000	120,000	472,000
				Travelling Expenses	8,585	12,000	6,000	6,000	6,500	30,500
	1101			Domestic	923	1,500	1,000	1,000	1,500	5,000
	1102			Foreign	7,661	10,500	5,000	5,000	5,000	25,500
				Supplies	130,590	139,850	167,400	169,650	171,900	648,800
	1201			Stationery and Office Requisites	5,505	5,600	4,000	4,200	4,400	18,200
	1202			Fuel	22,817	17,500	16,000	16,500	17,000	67,000
	1203			Diets and Uniforms	96,684	111,000	144,000	145,000	146,000	546,000
	1204			Medical Supplies	399	500	400	450	500	1,850
	1205			Other	5,186	5,250	3,000	3,500	4,000	15,750
				Maintenance Expenditure	8,739	9,300	8,300	8,820	9,330	35,750
	1301			Vehicles	7,755	6,000	5,000	5,500	6,000	22,500
	1302			Plant and Machinery	583	800	800	820	830	3,250
	1303			Buildings and Structures	400	2,500	2,500	2,500	2,500	10,000
				Services	45,873	49,550	72,800	73,800	74,600	270,750
	1401			Transport	19,796	30,000	55,000	55,000	55,000	195,000
	1402			Postal and Communication	1,522	2,500	2,000	2,400	2,600	9,500
	1403			Electricity & Water	9,429	10,000	10,800	10,900	11,000	42,700
	1404			Rents and Local Taxes	4	50				50
	1409			Other	15,121	7,000	5,000	5,500	6,000	23,500
				Transfers	327	500	300	300	300	1,400
	1506			Property Loan Interest to Public Servants	327	500	300	300	300	1,400
				Capital Expenditure	28,868	47,800	16,300	15,800	9,800	89,700
				Rehabilitation and Improvement of Capital Assets	23,355	43,300	13,300	13,300	8,300	78,200
	2001			Buildings and Structures	22,915	40,000	10,000	10,000	5,000	65,000
	2002			Plant, Machinery and Equipment	107	800	800	800	800	3,200
	2003			Vehicles	333	2,500	2,500	2,500	2,500	10,000
				Acquisition of Capital Assets	5,513	4,500	3,000	2,500	1,500	11,500
	2102			Furniture and Office Equipment	821	2,000	1,000	1,000	500	4,500
	2103			Plant, Machinery and Equipment	3,698	1,000	1,000	500	500	3,000
	2104			Buildings and Structures	994	1,500	1,000	1,000	500	4,000
				Total Expenditure	372,081	388,200	473,500	481,770	484,830	1,828,300
				Total Financing	372,081	388,200	473,500	481,770	484,830	1,828,300
				Domestic	372,081	388,200	473,500	481,770	484,830	1,828,300
11	Domestic Funds				372,081	388,200	473,500	481,770	484,830	1,828,300

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	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								Projections		
				Recurrent Expenditure	8,142	12,475	14,090	14,610	15,055	56,230
				Travelling Expenses	75	115	300	300	300	1,015
	1101			Domestic	20	50	50	50	50	200
	1102			Foreign	56	65	250	250	250	815
				Supplies	1,850	5,710	5,550	5,670	5,800	22,730
	1201			Stationery and Office Requisites	255	700	600	650	700	2,650
	1202			Fuel	1,350	4,760	4,650	4,700	4,750	18,860
	1205			Other	245	250	300	320	350	1,220
				Maintenance Expenditure	2,979	2,800	3,000	3,140	3,230	12,170
	1301			Vehicles	2,279	1,950	2,200	2,300	2,350	8,800
	1302			Plant and Machinery	195	350	300	320	340	1,310
	1303			Buildings and Structures	504	500	500	520	540	2,060
				Services	3,238	3,850	5,240	5,500	5,725	20,315
	1401			Transport		800	1,000	1,000	1,000	3,800
	1402			Postal and Communication	1,400	1,200	2,040	2,100	2,150	7,490
	1403			Electricity & Water	1,348	1,250	1,100	1,200	1,300	4,850
	1404			Rents and Local Taxes			300	350	375	1,025
	1409			Other	490	600	800	850	900	3,150
				Capital Expenditure	35,365	141,650	37,650	38,650	42,650	260,600
				Rehabilitation and Improvement of Capital Assets	1,426	1,950	1,650	1,650	1,650	6,900
	2001			Buildings and Structures	491	800	500	500	500	2,300
	2002			Plant, Machinery and Equipment	196	350	350	350	350	1,400
	2003			Vehicles	738	800	800	800	800	3,200
				Acquisition of Capital Assets	9,707	12,200	10,000	9,000	8,000	39,200
	2102			Furniture and Office Equipment	199	2,000	1,000	1,000	1,000	5,000
	2103			Plant, Machinery and Equipment	490	3,200	4,000	3,000	2,000	12,200
	2104			Buildings and Structures	9,018	7,000	5,000	5,000	5,000	22,000
				Capacity Building	782	1,000	1,000	1,000	1,000	4,000
	2401			Staff Training	782	1,000	1,000	1,000	1,000	4,000
				Other Capital Expenditure	23,449	108,000	20,000	25,000	30,000	183,000
	2502			Investments	23,449					
	2507			Research and Development		108,000	20,000	25,000	30,000	183,000
1				National Centre for Cyber Security		18,500	5,000	2,000	2,000	27,500
	2509			Other		18,500	5,000	2,000	2,000	27,500
				Total Expenditure	43,507	154,125	51,740	53,260	57,705	316,830
				Total Financing	43,507	154,125	51,740	53,260	57,705	316,830
				Domestic	43,507	154,125	51,740	53,260	57,705	316,830
11				Domestic Funds	43,507	154,125	51,740	53,260	57,705	316,830

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017 - 2020 Total
								Projections			
				Recurrent Expenditure	70,161	78,400	65,200	66,250	67,200	277,050	
				Travelling Expenses	3,725	7,000	4,100	4,100	4,100	19,300	
	1102			Foreign	3,725	7,000	4,100	4,100	4,100	19,300	
				Supplies	13,608	17,000	12,000	12,600	13,200	54,800	
	1201			Stationery and Office Requisites	2,419	2,500	1,000	1,200	1,400	6,100	
	1202			Fuel	7,000	10,000	8,000	8,200	8,400	34,600	
	1205			Other	4,189	4,500	3,000	3,200	3,400	14,100	
				Maintenance Expenditure	4,497	5,900	1,400	1,600	1,700	10,600	
	1301			Vehicles	4,108	5,300	1,000	1,200	1,300	8,800	
	1302			Plant and Machinery	305	500	300	300	300	1,400	
	1303			Buildings and Structures	84	100	100	100	100	400	
				Services	48,330	48,500	47,700	47,950	48,200	192,350	
	1401			Transport	471	500	500	500	500	2,000	
	1402			Postal and Communication	2,373	2,500	2,400	2,500	2,600	10,000	
	1403			Electricity & Water	5,458	6,200	4,400	4,500	4,600	19,700	
	1404			Rents and Local Taxes	39,600	38,700	39,900	39,900	39,900	158,400	
	1409			Other	428	600	500	550	600	2,250	
				Capital Expenditure	4,441	4,460	3,210	3,060	2,910	13,640	
				Rehabilitation and Improvement of Capital Assets	656	360	410	460	510	1,740	
	2002			Plant, Machinery and Equipment	47	60	60	60	60	240	
	2003			Vehicles	609	300	350	400	450	1,500	
				Acquisition of Capital Assets	2,087	2,100	800	600	400	3,900	
	2102			Furniture and Office Equipment	1,594	1,800	500	300	200	2,800	
	2103			Plant, Machinery and Equipment	493	300	300	300	200	1,100	
				Capacity Building	1,698	2,000	2,000	2,000	2,000	8,000	
	2401			Staff Training	1,698	2,000	2,000	2,000	2,000	8,000	
				Total Expenditure	74,601	82,860	68,410	69,310	70,110	290,690	
				Total Financing	74,601	82,860	68,410	69,310	70,110	290,690	
				Domestic	74,601	82,860	68,410	69,310	70,110	290,690	
11				Domestic Funds	74,601	82,860	68,410	69,310	70,110	290,690	

HEAD - 103 Minister of Defence

01 - Operational Activities

11 - State Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								2019 Projections	2020	
				Recurrent Expenditure	25,080	26,800	36,325	37,275	38,225	138,625
				Personal Emoluments	9,870	10,300	11,300	11,800	12,300	45,700
	1001			Salaries and Wages	4,648	5,000	6,000	7,000	8,000	26,000
	1002			Overtime and Holiday Payments	1,068	1,300	1,300	1,300	1,300	5,200
	1003			Other Allowances	4,154	4,000	4,000	3,500	3,000	14,500
				Travelling Expenses	5,868	3,300	3,300	3,300	3,300	13,200
	1101			Domestic	257	300	300	300	300	1,200
	1102			Foreign	5,611	3,000	3,000	3,000	3,000	12,000
				Supplies	4,996	6,950	7,150	7,350	7,550	29,000
	1201			Stationery and Office Requisites	772	1,800	2,400	2,450	2,500	9,150
	1202			Fuel	3,620	4,000	4,000	4,100	4,200	16,300
	1203			Diets and Uniforms	398	550	250	250	250	1,300
	1205			Other	206	600	500	550	600	2,250
				Maintenance Expenditure	2,625	3,150	3,155	3,355	3,555	13,215
	1301			Vehicles	2,489	3,000	3,000	3,200	3,400	12,600
	1302			Plant and Machinery	41	50	55	55	55	215
	1303			Buildings and Structures	95	100	100	100	100	400
				Services	1,506	2,850	11,170	11,220	11,270	36,510
	1401			Transport	564	1,000	1,000	1,000	1,000	4,000
	1402			Postal and Communication	323	750	750	800	850	3,150
	1403			Electricity & Water		100	100	100	100	400
	1408			Lease Rental for Vehicles Procured Under Operational Leasing			7,320	7,320	7,320	21,960
	1409			Other	619	1,000	2,000	2,000	2,000	7,000
				Transfers	214	250	250	250	250	1,000
	1506			Property Loan Interest to Public Servants	214	250	250	250	250	1,000
				Capital Expenditure	2,949	2,000	1,650	1,500	1,300	6,450
				Rehabilitation and Improvement of Capital Assets	677	700	700	700	700	2,800
	2001			Buildings and Structures	246	500	500	500	500	2,000
	2002			Plant, Machinery and Equipment	431	200	200	200	200	800
				Acquisition of Capital Assets	2,272	1,000	950	800	600	3,350
	2102			Furniture and Office Equipment	272	500	450	400	300	1,650
	2103			Plant, Machinery and Equipment	2,000	500	500	400	300	1,700
				Capacity Building		300				300
	2401			Staff Training		300				300
				Total Expenditure	28,029	28,800	37,975	38,775	39,525	145,075
				Total Financing	28,029	28,800	37,975	38,775	39,525	145,075
				Domestic	28,029	28,800	37,975	38,775	39,525	145,075
11	Domestic Funds				28,029	28,800	37,975	38,775	39,525	145,075

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
Recurrent Expenditure					1,191,772	1,599,741	2,014,000	2,085,000	2,156,000	7,854,741
1				Sir John Kotelawala Defence University	1,029,923	1,381,741	1,800,000	1,870,000	1,940,000	6,991,741
	1503			Public Institutions	1,029,923	1,381,741	1,800,000	1,870,000	1,940,000	6,991,741
		01		<i>Sir John Kotalawala Defence University</i>		<i>1,130,101</i>	<i>1,200,000</i>	<i>1,250,000</i>	<i>1,300,000</i>	<i>4,880,101</i>
		02		<i>KDU Teaching Hospital</i>		<i>251,640</i>	<i>600,000</i>	<i>620,000</i>	<i>640,000</i>	<i>2,111,640</i>
3				Defence Service Command and Staff College	128,350	136,000	132,000	132,500	133,000	533,500
	1503			Public Institutions	128,350	136,000	132,000	132,500	133,000	533,500
4				Ranaviru Seva Authority	31,000	65,000	67,000	67,500	68,000	267,500
	1503			Public Institutions	31,000	65,000	67,000	67,500	68,000	267,500
5				Institute of National Security Studies, Sri Lanka	2,499	17,000	15,000	15,000	15,000	62,000
	1503			Public Institutions	2,499	17,000	15,000	15,000	15,000	62,000
Capital Expenditure					2,398,712	3,783,917	4,058,847	274,000	215,500	8,332,264
1				Sir John Kotelawala Defence University	2,198,554	3,310,917	3,108,700	110,000	110,000	6,639,617
	2201			Public Institutions	2,198,554	3,310,917	3,108,700	110,000	110,000	6,639,617
		01		<i>Sir John Kotelawala Defence University</i>		<i>231,730</i>	<i>88,700</i>	<i>90,000</i>	<i>90,000</i>	<i>500,430</i>
		02		<i>Interest Payments for Teaching Hospital</i>		<i>3,059,187</i>	<i>3,000,000</i>			<i>6,059,187</i>
		03		<i>KDU Teaching Hospital</i>		<i>20,000</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>	<i>80,000</i>
3				Defence Service Command and Staff College	119,460	185,000	225,911	100,000	100,000	610,911
	2201			Public Institutions	119,460	185,000	225,911	100,000	100,000	610,911
		01		<i>Other Capital</i>		<i>60,000</i>	<i>103,131</i>	<i>100,000</i>	<i>100,000</i>	<i>363,131</i>
		02		<i>Accommodation Buildings</i>		<i>40,000</i>	<i>80,000</i>			<i>120,000</i>
		03		<i>Library and Examination Hall Building</i>		<i>85,000</i>	<i>42,780</i>			<i>127,780</i>
4				Ranaviru Seva Authority	900	11,000	1,500	1,500	1,500	15,500
	2201			Public Institutions	900	11,000	1,500	1,500	1,500	15,500
5				Institute of National Security Studies, Sri Lanka	1,755	8,000	4,000	4,000	4,000	20,000
	2201			Public Institutions	1,755	8,000	4,000	4,000	4,000	20,000
20				Strategic Defence Communication Network	20,324	169,000	658,736			827,736
	2502			Investments	20,324					
	2506			Infrastructure Development		169,000	658,736			827,736
27				Development of Humanitarian Search and Rescue Capacity	57,719	100,000	60,000	58,500		218,500
	2502			Investments	57,719					
	2509			Other		100,000	60,000	58,500		218,500
Total Expenditure					3,590,484	5,383,658	6,072,847	2,359,000	2,371,500	16,187,005
Total Financing					3,590,484	5,383,658	6,072,847	2,359,000	2,371,500	16,187,005
Domestic					3,590,484	5,383,658	6,072,847	2,359,000	2,371,500	16,187,005
11	Domestic Funds				3,590,484	5,383,658	6,072,847	2,359,000	2,371,500	16,187,005

Head 222 - Sri Lanka Army

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017-	2020
				Projections		Total	2020
						Rs '000	
Recurrent Expenditure	144,320,607	146,493,930	149,536,395	150,096,100	151,154,600	597,281,025	
Personal Emoluments	117,623,028	119,093,840	119,985,095	120,432,600	121,382,600	480,894,135	
Salaries and Wages	43,305,185	57,792,025	66,168,478	69,450,000	71,725,000	265,135,503	
Overtime and Holiday Payments	431,975	500,000	682,530	682,600	682,600	2,547,730	
Other Allowances	73,885,869	60,801,815	53,134,087	50,300,000	48,975,000	213,210,902	
Travelling Expenses	243,337	281,300	215,000	215,000	215,000	926,300	
Domestic	67,275	116,500	75,000	75,000	75,000	341,500	
Foreign	176,063	164,800	140,000	140,000	140,000	584,800	
Supplies	20,131,941	19,647,000	22,400,000	22,438,000	22,470,000	86,955,000	
Stationery and Office Requisites	166,075	200,000	150,000	155,000	160,000	665,000	
Fuel	2,704,529	2,850,000	2,850,000	2,855,000	2,860,000	11,415,000	
Diets and Uniforms	13,905,183	13,000,000	15,000,000	15,003,000	15,010,000	58,013,000	
Medical Supplies	1,339,434	1,400,000	1,400,000	1,405,000	1,410,000	5,615,000	
Other	2,016,720	2,197,000	3,000,000	3,020,000	3,030,000	11,247,000	
Maintenance Expenditure	492,808	577,800	578,000	583,500	589,000	2,328,300	
Vehicles	313,801	350,000	350,000	350,000	350,000	1,400,000	
Plant and Machinery	165,091	200,000	200,000	205,000	210,000	815,000	
Buildings and Structures	13,916	27,800	28,000	28,500	29,000	113,300	
Services	5,228,991	6,350,750	5,922,000	5,986,500	6,055,000	24,314,250	
Transport	2,188,915	2,454,500	2,500,000	2,507,000	2,518,000	9,979,500	
Postal and Communication	203,255	219,800	220,000	226,200	232,400	898,400	
Electricity & Water	2,270,456	2,700,000	2,400,000	2,450,000	2,500,000	10,050,000	
Rents and Local Taxes	333,253	734,950	560,000	560,000	560,000	2,414,950	
Other	233,113	241,500	242,000	243,300	244,600	971,400	
Transfers	526,280	493,956	436,300	440,500	443,000	1,813,756	
Welfare Programmes	146,340	125,240	106,300	110,000	112,000	453,540	
Property Loan Interest to Public Servants	199,830	228,000	210,000	210,000	210,000	858,000	
Other	180,110	140,716	120,000	120,500	121,000	502,216	
Other Recurrent Expenditure	74,222	49,284				49,284	
Losses and Write off	74,222	49,284				49,284	
Capital Expenditure	3,805,831	11,672,048	6,987,328	4,844,410	4,752,500	28,256,286	
Rehabilitation and Improvement of Capital Assets	340,527	769,500	770,000	700,000	680,000	2,919,500	
Buildings and Structures	165,368	250,000	250,000	200,000	200,000	900,000	
Plant, Machinery and Equipment	48,636	219,500	220,000	200,000	180,000	819,500	
Vehicles	126,523	300,000	300,000	300,000	300,000	1,200,000	
Acquisition of Capital Assets	1,843,198	3,440,461	3,108,328	3,040,410	2,968,500	12,557,699	
Furniture and Office Equipment	100,098	124,000	125,000	100,000	100,000	449,000	
Plant, Machinery and Equipment	597,457	714,900	950,000	800,000	700,000	3,164,900	
Buildings and Structures	1,145,643	2,452,386	2,032,328	2,139,410	2,167,500	8,791,624	
Land and Land Improvements		149,175	1,000	1,000	1,000	152,175	
Capacity Building	1,099,998	930,000	1,100,000	1,100,000	1,100,000	4,230,000	
Staff Training	1,099,998	930,000	1,100,000	1,100,000	1,100,000	4,230,000	
Other Capital Expenditure	522,108	6,532,087	2,009,000	4,000	4,000	8,549,087	
Investments	522,108						
Research and Development		20,000				20,000	
Other		6,512,087	2,009,000	4,000	4,000	8,529,087	
Total Expenditure	148,126,438	158,165,978	156,523,723	154,940,510	155,907,100	625,537,311	
Total Financing	148,126,438	158,165,978	156,523,723	154,940,510	155,907,100	625,537,311	
Domestic	147,940,777	156,655,978	154,708,723	154,940,510	155,907,100	622,212,311	
Foreign	185,661	1,510,000	1,815,000			3,325,000	

Employment Profile

Category	Approved	Actual
Senior Level	13	10
Tertiary Level	6	2
Secondary Level	198	150
Primary Level	10,924	10,357
Other (Casual/Temporary/Contract etc.)		
Total	11,141	10,519

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

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	2016	2017	2018	2019	2020	2017- 2020
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	50,745,927	55,588,470	52,302,166	52,421,900	52,739,600	213,052,136
				Personal Emoluments	49,359,049	53,834,280	48,777,266	48,882,600	49,182,600	200,676,746
	1001			Salaries and Wages	18,489,087	26,404,520	27,364,820	29,200,000	30,000,000	112,969,340
	1002			Overtime and Holiday Payments	311,999	325,000	682,530	682,600	682,600	2,372,730
	1003			Other Allowances	30,557,964	27,104,760	20,729,916	19,000,000	18,500,000	85,334,676
				Travelling Expenses	204,946	199,800	215,000	215,000	215,000	844,800
	1101			Domestic	28,883	55,000	75,000	75,000	75,000	280,000
	1102			Foreign	176,063	144,800	140,000	140,000	140,000	564,800
				Services	579,097	1,011,150	2,873,600	2,883,800	2,899,000	9,667,550
	1401			Transport	60,000	60,000	2,085,000	2,090,000	2,100,000	6,335,000
	1402			Postal and Communication	99,696	130,000	140,000	145,000	150,000	565,000
	1404			Rents and Local Taxes	319,406	731,150	558,600	558,600	558,600	2,406,950
	1409			Other	99,996	90,000	90,000	90,200	90,400	360,600
				Transfers	526,280	493,956	436,300	440,500	443,000	1,813,756
	1501			Welfare Programmes	146,340	125,240	106,300	110,000	112,000	453,540
	1506			Property Loan Interest to Public Servants	199,830	228,000	210,000	210,000	210,000	858,000
	1508			Other	180,110	140,716	120,000	120,500	121,000	502,216
				Other Recurrent Expenditure	74,222	49,284				49,284
	1701			Losses and Write off	74,222	49,284				49,284
2				Emergency Relief Activities in Nepal	2,333					
	1409			Other	2,333					
				Capital Expenditure	2,242,163	8,115,473	2,946,328	2,993,410	2,996,500	17,051,711
				Rehabilitation and Improvement of Capital Assets	78,989	137,000	100,000	100,000	100,000	437,000
	2001			Buildings and Structures	78,989	137,000	100,000	100,000	100,000	437,000
				Acquisition of Capital Assets	770,510	726,000	673,000	700,000	700,000	2,799,000
	2104			Buildings and Structures	770,510	726,000	673,000	700,000	700,000	2,799,000
				Capacity Building	1,099,998	930,000	1,100,000	1,100,000	1,100,000	4,230,000
	2401			Staff Training	1,099,998	930,000	1,100,000	1,100,000	1,100,000	4,230,000
				Other Capital Expenditure		20,000				20,000
	2507			Research and Development		20,000				20,000
1				Income Generated Commercial Projects *		2,087	4,000	4,000	4,000	14,087
	2509			Other		2,087	4,000	4,000	4,000	14,087
3				UN Pease Keeping Missions *	280,006	4,838,000				4,838,000
	2502			Investments	280,006					
	2509			Other		4,838,000				4,838,000
4				Relocation of Army Camps in North and East Provinces	12,659	1,123,386	300,778			1,424,164
	2104			Buildings and Structures	12,659	1,123,386	300,778			1,424,164
5				Army Hospital Project		191,000	293,000	743,010	937,880	2,164,890
	2104			Buildings and Structures		191,000	293,000	743,010	937,880	2,164,890
6				Release of lands for resettlement at Keppapilavu in the Mullaitive District		148,000				148,000
	2105			Land and Land Improvements		148,000				148,000
7				Procurement of Russian Military Equipment for Sri Lanka Army (Mali Operations)			5,000			5,000
	2509			Other			5,000			5,000
		12					5,000			5,000
8				Procurement of Russian Military Purpose Goods			5,000			5,000

							Rs '000				
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017- 2020 Total
								Projections			
	2509		12	Other			5,000				5,000
							5,000				5,000
9				Two Storied Accommodation Building in Broody House Army Camp Premises			95,500	61,400			156,900
	2104			Buildings and Structures			95,500	61,400			156,900
10				Main Sewerage System in Panagoda Army Camp			36,000				36,000
	2104			Buildings and Structures			36,000				36,000
11				Two Storied Building for Disabled War Heroes			42,050				42,050
	2104			Buildings and Structures			42,050				42,050
12				New Building for Army Women's Corps - Borella			40,000	33,000			73,000
	2104			Buildings and Structures			40,000	33,000			73,000
13				Three-Storied Central Armory Building in Panagoda Army Cantonment			252,000	252,000	154,620		658,620
	2104			Buildings and Structures			252,000	252,000	154,620		658,620
Total Expenditure					52,988,089	63,703,943	55,248,494	55,415,310	55,736,100		230,103,847
Total Financing					52,988,089	63,703,943	55,248,494	55,415,310	55,736,100		230,103,847
Domestic					52,988,089	63,703,943	55,238,494	55,415,310	55,736,100		230,093,847
11	Domestic Funds				52,988,089	63,703,943	55,238,494	55,415,310	55,736,100		230,093,847
Foreign							10,000				10,000
12	Foreign Loans						10,000				10,000

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

HEAD - 222 Sri Lanka Army

01 - Operational Activities

02 - Logistics

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020 Projections		2017 - 2020 Total
								2019	2020	
				Recurrent Expenditure	24,397,082	23,632,980	24,508,281	24,644,600	24,780,800	97,566,661
				Personal Emoluments	1,314,834	1,253,830	1,307,631	1,350,000	1,400,000	5,311,461
	1001			Salaries and Wages	476,389	603,150	754,108	850,000	925,000	3,132,258
	1002			Overtime and Holiday Payments	25,000	40,000				40,000
	1003			Other Allowances	813,445	610,680	553,523	500,000	475,000	2,139,203
				Travelling Expenses	19,445	48,500				48,500
	1101			Domestic	19,445	28,500				28,500
	1102			Foreign		20,000				20,000
				Supplies	18,390,607	16,957,000	20,102,250	20,140,000	20,170,000	77,369,250
	1201			Stationery and Office Requisites	132,903	165,000	150,000	155,000	160,000	630,000
	1202			Fuel	2,704,529	2,850,000	2,850,000	2,855,000	2,860,000	11,415,000
	1203			Diets and Uniforms	12,230,806	10,400,000	12,702,250	12,705,000	12,710,000	48,517,250
	1204			Medical Supplies	1,339,434	1,400,000	1,400,000	1,405,000	1,410,000	5,615,000
	1205			Other	1,982,935	2,142,000	3,000,000	3,020,000	3,030,000	11,192,000
				Maintenance Expenditure	492,808	577,800	578,000	583,500	589,000	2,328,300
	1301			Vehicles	313,801	350,000	350,000	350,000	350,000	1,400,000
	1302			Plant and Machinery	165,091	200,000	200,000	205,000	210,000	815,000
	1303			Buildings and Structures	13,916	27,800	28,000	28,500	29,000	113,300
				Services	4,179,388	4,795,850	2,520,400	2,571,100	2,621,800	12,509,150
	1401			Transport	1,799,809	2,000,000	25,000	25,000	25,000	2,075,000
	1402			Postal and Communication	38,998	23,800	24,000	24,200	24,400	96,400
	1403			Electricity & Water	2,270,456	2,700,000	2,400,000	2,450,000	2,500,000	10,050,000
	1404			Rents and Local Taxes	1,607	1,550	400	400	400	2,750
	1409			Other	68,518	70,500	71,000	71,500	72,000	285,000
				Total Expenditure	24,397,082	23,632,980	24,508,281	24,644,600	24,780,800	97,566,661
				Total Financing	24,397,082	23,632,980	24,508,281	24,644,600	24,780,800	97,566,661
				Domestic	24,397,082	23,632,980	24,508,281	24,644,600	24,780,800	97,566,661
11				Domestic Funds	24,397,082	23,632,980	24,508,281	24,644,600	24,780,800	97,566,661

HEAD - 222 Sri Lanka Army

01 - Operational Activities

03 - Operations

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
				Recurrent Expenditure	27,265,972	24,253,830	30,203,783	30,328,500	30,630,000	115,416,113
				Personal Emoluments	27,109,202	24,085,830	30,076,783	30,200,000	30,500,000	114,862,613
	1001			Salaries and Wages	9,848,189	11,579,630	16,467,320	17,200,000	18,000,000	63,246,950
	1002			Overtime and Holiday Payments	94,976	135,000				135,000
	1003			Other Allowances	17,166,036	12,371,200	13,609,463	13,000,000	12,500,000	51,480,663
				Travelling Expenses	18,946	24,750				24,750
	1101			Domestic	18,946	24,750				24,750
				Services	137,824	143,250	127,000	128,500	130,000	528,750
	1401			Transport	4,998	5,000				5,000
	1402			Postal and Communication	64,561	66,000	56,000	57,000	58,000	237,000
	1404			Rents and Local Taxes	12,240	2,250	1,000	1,000	1,000	5,250
	1409			Other	56,024	70,000	70,000	70,500	71,000	281,500
				Capital Expenditure	1,563,668	3,556,575	4,041,000	1,851,000	1,756,000	11,204,575
				Rehabilitation and Improvement of Capital Assets	261,538	632,500	670,000	600,000	580,000	2,482,500
	2001			Buildings and Structures	86,379	113,000	150,000	100,000	100,000	463,000
	2002			Plant, Machinery and Equipment	48,636	219,500	220,000	200,000	180,000	819,500
	2003			Vehicles	126,523	300,000	300,000	300,000	300,000	1,200,000
				Acquisition of Capital Assets	1,060,029	1,252,075	1,376,000	1,251,000	1,176,000	5,055,075
	2102			Furniture and Office Equipment	100,098	124,000	125,000	100,000	100,000	449,000
	2103			Plant, Machinery and Equipment	597,457	714,900	950,000	800,000	700,000	3,164,900
	2104			Buildings and Structures	362,473	412,000	300,000	350,000	375,000	1,437,000
	2105			Land and Land Improvements		1,175	1,000	1,000	1,000	4,175
2				Indian Line of Credit	241,964	1,636,000	1,930,000			3,566,000
	2502			Investments	241,964					
		12			185,661					
		17			56,303					
	2509			Other		1,636,000	1,930,000			3,566,000
		12				1,486,000	1,755,000			3,241,000
		17				150,000	175,000			325,000
3				Pakistan Line of Credit	138	36,000	65,000			101,000
	2502			Investments	138					
		17			138					
	2509			Other		36,000	65,000			101,000
		12				24,000	50,000			74,000
		17				12,000	15,000			27,000
				Total Expenditure	28,829,640	27,810,405	34,244,783	32,179,500	32,386,000	126,620,688
				Total Financing	28,829,640	27,810,405	34,244,783	32,179,500	32,386,000	126,620,688
				Domestic	28,643,979	26,300,405	32,439,783	32,179,500	32,386,000	123,305,688
11				Domestic Funds	28,587,538	26,138,405	32,249,783	32,179,500	32,386,000	122,953,688
17				Foreign Finance Associated Costs	56,441	162,000	190,000			352,000
				Foreign	185,661	1,510,000	1,805,000			3,315,000
12				Foreign Loans	185,661	1,510,000	1,805,000			3,315,000

HEAD - 222 Sri Lanka Army

01 - Operational Activities

04 - Volunteer Force

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
				Recurrent Expenditure	41,911,627	43,018,650	42,522,165	42,701,100	43,004,200	171,246,115
				Personal Emoluments	39,839,943	39,919,900	39,823,415	40,000,000	40,300,000	160,043,315
	1001			Salaries and Wages	14,491,519	19,204,725	21,582,230	22,200,000	22,800,000	85,786,955
	1003			Other Allowances	25,348,424	20,715,175	18,241,185	17,800,000	17,500,000	74,256,360
				Travelling Expenses		8,250				8,250
	1101			Domestic		8,250				8,250
				Supplies	1,741,334	2,690,000	2,297,750	2,298,000	2,300,000	9,585,750
	1201			Stationery and Office Requisites	33,172	35,000				35,000
	1203			Diets and Uniforms	1,674,378	2,600,000	2,297,750	2,298,000	2,300,000	9,495,750
	1205			Other	33,785	55,000				55,000
				Services	330,349	400,500	401,000	403,100	404,200	1,608,800
	1401			Transport	324,107	389,500	390,000	392,000	393,000	1,564,500
	1409			Other	6,242	11,000	11,000	11,100	11,200	44,300
				Total Expenditure	41,911,627	43,018,650	42,522,165	42,701,100	43,004,200	171,246,115
				Total Financing	41,911,627	43,018,650	42,522,165	42,701,100	43,004,200	171,246,115
				Domestic	41,911,627	43,018,650	42,522,165	42,701,100	43,004,200	171,246,115
11				Domestic Funds	41,911,627	43,018,650	42,522,165	42,701,100	43,004,200	171,246,115

Head 223 - Sri Lanka Navy

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	
				Projections		2017- Total	2020
Recurrent Expenditure	46,874,210	48,502,362	50,368,948	51,082,400	51,966,650	201,920,360	
Personal Emoluments	36,238,644	36,336,720	37,786,042	38,410,000	39,210,000	151,742,762	
Salaries and Wages	12,987,645	14,217,575	19,883,049	21,300,000	22,800,000	78,200,624	
Overtime and Holiday Payments	5,999	8,000	10,000	10,000	10,000	38,000	
Other Allowances	23,245,000	22,111,145	17,892,993	17,100,000	16,400,000	73,504,138	
Travelling Expenses	148,977	127,000	155,000	155,000	155,000	592,000	
Domestic	32,796	47,000	55,000	55,000	55,000	212,000	
Foreign	116,180	80,000	100,000	100,000	100,000	380,000	
Supplies	8,741,537	10,376,100	10,625,000	10,685,800	10,741,600	42,428,500	
Stationery and Office Requisites	79,335	94,000	75,000	76,800	78,600	324,400	
Fuel	3,165,727	3,080,000	3,250,000	3,263,000	3,276,000	12,869,000	
Diets and Uniforms	4,732,032	6,220,000	6,500,000	6,520,000	6,540,000	25,780,000	
Medical Supplies	327,492	387,100	300,000	305,000	310,000	1,302,100	
Other	436,950	595,000	500,000	521,000	537,000	2,153,000	
Maintenance Expenditure	360,639	356,500	362,000	373,500	385,100	1,477,100	
Vehicles	295,803	270,000	270,000	280,200	290,500	1,110,700	
Plant and Machinery	26,370	32,000	32,000	33,200	34,400	131,600	
Buildings and Structures	38,465	54,500	60,000	60,100	60,200	234,800	
Services	1,322,422	1,239,700	1,379,300	1,396,400	1,413,250	5,428,650	
Transport	271,221	240,000	250,000	252,000	254,000	996,000	
Postal and Communication	62,163	65,000	82,000	83,100	84,200	314,300	
Electricity & Water	774,220	760,000	760,000	767,000	773,750	3,060,750	
Rents and Local Taxes	11,192	13,700	14,000	14,000	14,000	55,700	
Lease Rental for Vehicles Procured Under Operational Leasing			105,300	105,300	105,300	315,900	
Other	203,626	161,000	168,000	175,000	182,000	686,000	
Transfers	61,411	64,342	60,606	60,700	60,700	246,348	
Welfare Programmes	2,000	2,000	2,000	2,000	2,000	8,000	
Property Loan Interest to Public Servants	59,411	62,342	58,606	58,700	58,700	238,348	
Other Recurrent Expenditure	581	2,000	1,000	1,000	1,000	5,000	
Losses and Write off	581						
Implementation of the Official Languages Policy		2,000	1,000	1,000	1,000	5,000	
Capital Expenditure	9,860,405	8,428,866	7,108,621	5,130,000	5,135,000	25,802,487	
Rehabilitation and Improvement of Capital Assets	1,949,847	2,265,800	2,200,000	2,250,000	2,300,000	9,015,800	
Buildings and Structures	88,103	100,000	100,000	100,000	100,000	400,000	
Plant, Machinery and Equipment	1,774,142	2,045,000	2,000,000	2,050,000	2,100,000	8,195,000	
Vehicles	87,601	120,800	100,000	100,000	100,000	420,800	
Acquisition of Capital Assets	884,390	4,805,136	3,082,221	920,000	885,000	9,692,357	
Vehicles	11,396	3,546,396	2,069,221			5,615,617	
Furniture and Office Equipment	59,918	80,000	80,000	70,000	60,000	290,000	
Plant, Machinery and Equipment	406,513	400,000	450,000	400,000	375,000	1,625,000	
Buildings and Structures	406,563	778,740	483,000	450,000	450,000	2,161,740	
Capacity Building	821,989	800,000	700,000	700,000	700,000	2,900,000	
Staff Training	821,989	800,000	700,000	700,000	700,000	2,900,000	
Other Capital Expenditure	6,204,179	557,930	1,126,400	1,260,000	1,250,000	4,194,330	
Investments	6,204,179						
Procurement Preparedness		21,500				21,500	
Infrastructure Development		257,990	926,400	1,060,000	1,050,000	3,294,390	
Research and Development		5,000				5,000	
Other		273,440	200,000	200,000	200,000	873,440	
Total Expenditure	56,734,616	56,931,228	57,477,569	56,212,400	57,101,650	227,722,847	

Total Financing	56,734,616	56,931,228	57,477,569	56,212,400	57,101,650	227,722,847
Domestic	50,944,481	53,531,228	55,408,348	56,212,400	57,101,650	222,253,626
Foreign	5,790,135	3,400,000	2,069,221			5,469,221

Employment Profile

Category	Approved	Actual
Senior Level	8	8
Tertiary Level	10	4
Secondary Level	132	70
Primary Level	1,768	1,525
Other (Casual/Temporary/Contract etc.)		202
Total	1,918	1,809

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

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	2016	2017	2018	2019	2020	2017 - 2020
				Recurrent Expenditure	29,735,227	27,373,932	27,425,935	27,915,600	28,443,500	111,158,967
				Personal Emoluments	27,984,787	24,895,790	26,453,229	26,910,000	27,410,000	105,669,019
	1001			Salaries and Wages	10,132,608	9,108,635	13,918,134	14,800,000	15,600,000	53,426,769
	1002			Overtime and Holiday Payments	5,999	8,000	10,000	10,000	10,000	38,000
	1003			Other Allowances	17,846,180	15,779,155	12,525,095	12,100,000	11,800,000	52,204,250
				Travelling Expenses	70,077	55,000	75,000	75,000	75,000	280,000
	1101			Domestic	3,078	5,000	25,000	25,000	25,000	80,000
	1102			Foreign	66,999	50,000	50,000	50,000	50,000	200,000
				Supplies	1,305,064	2,010,100	608,000	633,200	653,400	3,904,700
	1201			Stationery and Office Requisites	7,137	13,000	8,000	8,200	8,400	37,600
	1202			Fuel	47,132	30,000	100,000	105,000	110,000	345,000
	1203			Diets and Uniforms	905,750	1,450,000	100,000	105,000	110,000	1,765,000
	1204			Medical Supplies	327,492	387,100	300,000	305,000	310,000	1,302,100
	1205			Other	17,553	130,000	100,000	110,000	115,000	455,000
				Maintenance Expenditure	70,050	98,000	60,000	65,200	70,400	293,600
	1301			Vehicles	65,144	88,000	50,000	55,000	60,000	253,000
	1302			Plant and Machinery	1,853	4,000	4,000	4,100	4,200	16,300
	1303			Buildings and Structures	3,053	6,000	6,000	6,100	6,200	24,300
				Services	243,257	248,700	168,100	170,500	173,000	760,300
	1401			Transport	83,372	115,000	30,500	31,000	31,500	208,000
	1402			Postal and Communication	14,674	25,000	12,600	13,000	13,500	64,100
	1403			Electricity & Water	83,742	75,000	75,000	75,500	76,000	301,500
	1404			Rents and Local Taxes	11,192	13,700	14,000	14,000	14,000	55,700
	1409			Other	50,277	20,000	36,000	37,000	38,000	131,000
				Transfers	61,411	64,342	60,606	60,700	60,700	246,348
	1501			Welfare Programmes	2,000	2,000	2,000	2,000	2,000	8,000
	1506			Property Loan Interest to Public Servants	59,411	62,342	58,606	58,700	58,700	238,348
				Other Recurrent Expenditure	581	2,000	1,000	1,000	1,000	5,000
	1701			Losses and Write off	581					
	1703			Implementation of the Official Languages Policy		2,000	1,000	1,000	1,000	5,000
				Capital Expenditure	1,236,033	1,487,860	1,746,400	1,900,000	1,900,000	7,034,260
				Capacity Building	821,989	800,000	700,000	700,000	700,000	2,900,000
	2401			Staff Training	821,989	800,000	700,000	700,000	700,000	2,900,000
				Other Capital Expenditure		26,500				26,500
	2505			Procurement Preparedness		21,500				21,500
	2507			Research and Development		5,000				5,000
2				Relocation of "Vidura" - Navy Recruits Training Center	330,908	234,320				234,320
	2104			Buildings and Structures		234,320				234,320
	2502			Investments	330,908					
3				Income Generated Commercial Projects *	82,662	273,440	200,000	200,000	200,000	873,440
	2502			Investments	82,662					
	2509			Other		273,440	200,000	200,000	200,000	873,440
4				Renovation of Prime Minister's Circuit Bangalow in Benthota	475					
	2502			Investments	475					
5				Construction of Quay at Dockyard - Trincomalee		153,600	846,400	1,000,000	1,000,000	3,000,000
	2506			Infrastructure Development		153,600	846,400	1,000,000	1,000,000	3,000,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								2019	2020	
Total Expenditure					30,971,260	28,861,792	29,172,335	29,815,600	30,343,500	118,193,227
Total Financing					30,971,260	28,861,792	29,172,335	29,815,600	30,343,500	118,193,227
Domestic					30,971,260	28,861,792	29,172,335	29,815,600	30,343,500	118,193,227
11	Domestic Funds				30,971,260	28,861,792	29,172,335	29,815,600	30,343,500	118,193,227

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

HEAD - 223 Sri Lanka Navy

01 - Operational Activities

02 - Maritime Operations

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
Recurrent Expenditure					4,048,002	4,144,200	4,699,500	4,717,100	4,734,700	18,295,500
Supplies					3,819,697	4,025,200	4,595,000	4,610,500	4,626,000	17,856,700
	1201			Stationery and Office Requisites	18,116	22,000	15,000	15,500	16,000	68,500
	1202			Fuel	2,672,369	2,533,200	2,000,000	2,005,000	2,010,000	8,548,200
	1203			Diets and Uniforms	1,042,937	1,370,000	2,500,000	2,505,000	2,510,000	8,885,000
	1205			Other	86,275	100,000	80,000	85,000	90,000	355,000
Maintenance Expenditure					5,555	4,000	4,000	4,100	4,200	16,300
	1302			Plant and Machinery	5,555	4,000	4,000	4,100	4,200	16,300
Services					222,751	115,000	100,500	102,500	104,500	422,500
	1401			Transport	38,536	45,000	30,500	31,000	31,500	138,000
	1403			Electricity & Water	149,411	50,000	50,000	51,000	52,000	203,000
	1409			Other	34,804	20,000	20,000	20,500	21,000	81,500
Capital Expenditure					7,212,235	4,975,000	3,469,221	1,450,000	1,500,000	11,394,221
Rehabilitation and Improvement of Capital Assets					1,332,369	1,575,000	1,400,000	1,450,000	1,500,000	5,925,000
	2002			Plant, Machinery and Equipment	1,332,369	1,575,000	1,400,000	1,450,000	1,500,000	5,925,000
Acquisition of Capital Assets					89,732					
	2103			Plant, Machinery and Equipment	89,732					
1	Purchase of 02 Advanced Offshore Patrol Vessels (GOSL-India)				5,790,135	3,400,000	2,069,221			5,469,221
	2101			Vehicles		3,400,000	2,069,221			5,469,221
		12				3,400,000	2,069,221			5,469,221
	2502			Investments	5,790,135					
		12			5,790,135					
Total Expenditure					11,260,238	9,119,200	8,168,721	6,167,100	6,234,700	29,689,721
Total Financing					11,260,238	9,119,200	8,168,721	6,167,100	6,234,700	29,689,721
Domestic					5,470,102	5,719,200	6,099,500	6,167,100	6,234,700	24,220,500
11	Domestic Funds				5,470,102	5,719,200	6,099,500	6,167,100	6,234,700	24,220,500
Foreign					5,790,135	3,400,000	2,069,221			5,469,221
12	Foreign Loans				5,790,135	3,400,000	2,069,221			5,469,221

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	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
				Recurrent Expenditure	4,706,577	4,806,300	5,884,700	5,914,300	5,943,800	22,549,100
				Travelling Expenses	78,899	72,000	80,000	80,000	80,000	312,000
	1101			Domestic	29,718	42,000	30,000	30,000	30,000	132,000
	1102			Foreign	49,181	30,000	50,000	50,000	50,000	180,000
				Supplies	3,537,931	3,656,800	4,450,000	4,462,000	4,474,000	17,042,800
	1201			Stationery and Office Requisites	52,076	55,000	50,000	51,000	52,000	208,000
	1202			Fuel	406,721	456,800	1,000,000	1,001,000	1,002,000	3,459,800
	1203			Diets and Uniforms	2,765,799	2,800,000	3,100,000	3,105,000	3,110,000	12,115,000
	1205			Other	313,335	345,000	300,000	305,000	310,000	1,260,000
				Maintenance Expenditure	276,878	241,500	285,000	291,000	297,000	1,114,500
	1301			Vehicles	224,206	172,000	210,000	215,000	220,000	817,000
	1302			Plant and Machinery	18,963	24,000	24,000	25,000	26,000	99,000
	1303			Buildings and Structures	33,709	45,500	51,000	51,000	51,000	198,500
				Services	812,868	836,000	1,069,700	1,081,300	1,092,800	4,079,800
	1401			Transport	149,313	80,000	189,000	190,000	191,000	650,000
	1402			Postal and Communication	42,733	35,000	65,400	66,000	66,500	232,900
	1403			Electricity & Water	516,515	610,000	610,000	615,000	620,000	2,455,000
	1408			Lease Rental for Vehicles Procured Under Operational Leasing			105,300	105,300	105,300	315,900
	1409			Other	104,307	111,000	100,000	105,000	110,000	426,000
				Capital Expenditure	1,412,137	1,966,006	1,893,000	1,780,000	1,735,000	7,374,006
				Rehabilitation and Improvement of Capital Assets	617,478	690,800	800,000	800,000	800,000	3,090,800
	2001			Buildings and Structures	88,103	100,000	100,000	100,000	100,000	400,000
	2002			Plant, Machinery and Equipment	441,774	470,000	600,000	600,000	600,000	2,270,000
	2003			Vehicles	87,601	120,800	100,000	100,000	100,000	420,800
				Acquisition of Capital Assets	794,659	1,066,396	980,000	920,000	885,000	3,851,396
	2101			Vehicles	11,396	146,396				146,396
	2102			Furniture and Office Equipment	59,918	80,000	80,000	70,000	60,000	290,000
	2103			Plant, Machinery and Equipment	316,781	400,000	450,000	400,000	375,000	1,625,000
	2104			Buildings and Structures	406,563	440,000	450,000	450,000	450,000	1,790,000
				Other Capital Expenditure		104,390	80,000	60,000	50,000	294,390
	2506			Infrastructure Development		104,390	80,000	60,000	50,000	294,390
1				Relocation of Navy Camps in North and East Provinces		104,420	33,000			137,420
	2104			Buildings and Structures		104,420	33,000			137,420
				Total Expenditure	6,118,714	6,772,306	7,777,700	7,694,300	7,678,800	29,923,106
				Total Financing	6,118,714	6,772,306	7,777,700	7,694,300	7,678,800	29,923,106
				Domestic	6,118,714	6,772,306	7,777,700	7,694,300	7,678,800	29,923,106
11				Domestic Funds	6,118,714	6,772,306	7,777,700	7,694,300	7,678,800	29,923,106

HEAD - 223 Sri Lanka Navy

01 - Operational Activities

04 - Volunteer Force

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
				Recurrent Expenditure	8,384,404	12,177,930	12,358,813	12,535,400	12,844,650	49,916,793
				Personal Emoluments	8,253,857	11,440,930	11,332,813	11,500,000	11,800,000	46,073,743
	1001			Salaries and Wages	2,855,038	5,108,940	5,964,915	6,500,000	7,200,000	24,773,855
	1003			Other Allowances	5,398,820	6,331,990	5,367,898	5,000,000	4,600,000	21,299,888
				Supplies	78,845	684,000	972,000	980,100	988,200	3,624,300
	1201			Stationery and Office Requisites	2,006	4,000	2,000	2,100	2,200	10,300
	1202			Fuel	39,505	60,000	150,000	152,000	154,000	516,000
	1203			Diets and Uniforms	17,547	600,000	800,000	805,000	810,000	3,015,000
	1205			Other	19,787	20,000	20,000	21,000	22,000	83,000
				Maintenance Expenditure	8,156	13,000	13,000	13,200	13,500	52,700
	1301			Vehicles	6,453	10,000	10,000	10,200	10,500	40,700
	1303			Buildings and Structures	1,703	3,000	3,000	3,000	3,000	12,000
				Services	43,546	40,000	41,000	42,100	42,950	166,050
	1402			Postal and Communication	4,756	5,000	4,000	4,100	4,200	17,300
	1403			Electricity & Water	24,552	25,000	25,000	25,500	25,750	101,250
	1409			Other	14,237	10,000	12,000	12,500	13,000	47,500
				Total Expenditure	8,384,404	12,177,930	12,358,813	12,535,400	12,844,650	49,916,793
				Total Financing	8,384,404	12,177,930	12,358,813	12,535,400	12,844,650	49,916,793
				Domestic	8,384,404	12,177,930	12,358,813	12,535,400	12,844,650	49,916,793
11	Domestic Funds				8,384,404	12,177,930	12,358,813	12,535,400	12,844,650	49,916,793

Head 224 - Sri Lanka Air Force

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017- 2020 Total
				2020 Projections		
Recurrent Expenditure	31,059,024	32,927,623	36,512,600	37,026,910	37,567,860	144,034,993
Personal Emoluments	25,755,339	26,192,000	29,271,000	29,740,000	30,240,000	115,443,000
Salaries and Wages	9,165,851	12,246,700	15,200,000	16,600,000	18,050,000	62,096,700
Overtime and Holiday Payments	28,025	28,100	40,000	40,000	40,000	148,100
Other Allowances	16,561,463	13,917,200	14,031,000	13,100,000	12,150,000	53,198,200
Travelling Expenses	68,456	45,000	53,000	53,010	53,010	204,020
Domestic	13,640	15,000	13,000	13,010	13,010	54,020
Foreign	54,816	30,000	40,000	40,000	40,000	150,000
Supplies	2,890,741	4,204,086	4,720,000	4,753,500	4,786,450	18,464,036
Stationery and Office Requisites	26,554	40,000	35,000	35,700	35,850	146,550
Fuel	974,741	1,260,000	1,300,000	1,317,000	1,334,000	5,211,000
Diets and Uniforms	1,612,452	2,600,000	3,125,000	3,133,000	3,141,000	11,999,000
Medical Supplies	106,801	115,000	100,000	105,000	110,000	430,000
Other	170,193	189,086	160,000	162,800	165,600	677,486
Maintenance Expenditure	996,526	965,500	940,000	942,000	942,300	3,789,800
Vehicles	185,495	193,500	160,000	160,800	161,100	675,400
Plant and Machinery	720,260	700,000	700,000	701,200	701,200	2,802,400
Buildings and Structures	90,771	72,000	80,000	80,000	80,000	312,000
Services	1,156,349	1,273,337	1,364,600	1,372,400	1,378,100	5,388,437
Transport	172,460	172,600	213,000	215,000	215,000	815,600
Postal and Communication	46,897	49,000	45,000	46,100	47,100	187,200
Electricity & Water	762,295	800,000	780,000	783,500	787,000	3,150,500
Rents and Local Taxes	4,638	9,000	9,100	9,100	9,100	36,300
Lease Rental for Vehicles Procured Under Operational Leasing		97,237	169,500	169,500	169,500	605,737
Other	170,058	145,500	148,000	149,200	150,400	593,100
Transfers	190,062	247,700	164,000	166,000	168,000	745,700
Welfare Programmes	26,392	40,000				40,000
Property Loan Interest to Public Servants	59,402	77,700	64,000	64,000	64,000	269,700
Other	104,268	130,000	100,000	102,000	104,000	436,000
Other Recurrent Expenditure	1,551					
Losses and Write off	1,551					
Capital Expenditure	4,401,146	8,597,885	6,687,837	4,841,680	4,461,000	24,588,402
Rehabilitation and Improvement of Capital Assets	1,192,263	2,594,000	2,549,000	2,549,000	2,549,000	10,241,000
Buildings and Structures	124,221	132,000	132,000	132,000	132,000	528,000
Plant, Machinery and Equipment	1,038,653	2,362,000	2,317,000	2,317,000	2,317,000	9,313,000
Vehicles	29,389	100,000	100,000	100,000	100,000	400,000
Acquisition of Capital Assets	944,817	3,435,785	3,218,837	1,642,680	1,262,000	9,559,302
Vehicles	29,000	440,785	567,877	43,680		1,052,342
Furniture and Office Equipment	73,506	85,000	78,000	78,000	77,000	318,000
Plant, Machinery and Equipment	571,106	990,000	910,000	813,000	765,000	3,478,000
Buildings and Structures	271,205	1,920,000	1,662,960	708,000	420,000	4,710,960
Capacity Building	492,008	450,000	450,000	450,000	450,000	1,800,000
Staff Training	492,008	450,000	450,000	450,000	450,000	1,800,000
Other Capital Expenditure	1,772,058	2,118,100	470,000	200,000	200,000	2,988,100
Investments	1,772,058					
Other		2,118,100	470,000	200,000	200,000	2,988,100
Total Expenditure	35,460,170	41,525,508	43,200,437	41,868,590	42,028,860	168,623,395
Total Financing	35,460,170	41,525,508	43,200,437	41,868,590	42,028,860	168,623,395
Domestic	35,301,678	41,025,508	42,955,437	41,868,590	42,028,860	167,878,395
Foreign	158,492	500,000	245,000			745,000

Employment Profile

Category	Approved	Actual
Senior Level	8	7
Tertiary Level		
Secondary Level		
Primary Level	3,132	2,590
Other (Casual/Temporary/Contract etc.)	477	320
Total	3,617	2,917

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

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	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
				Recurrent Expenditure	10,709,075	7,751,641	8,996,300	9,068,400	9,177,050	34,993,391
				Personal Emoluments	9,733,707	6,354,801	7,647,200	7,713,000	7,813,000	29,528,001
	1001			Salaries and Wages	5,200,487	3,829,601	5,003,200	5,500,000	6,000,000	20,332,801
	1002			Overtime and Holiday Payments	7,991	8,000	13,000	13,000	13,000	47,000
	1003			Other Allowances	4,525,229	2,517,200	2,631,000	2,200,000	1,800,000	9,148,200
				Travelling Expenses	60,331	34,040	43,500	43,500	43,500	164,540
	1101			Domestic	5,514	4,040	3,500	3,500	3,500	14,540
	1102			Foreign	54,816	30,000	40,000	40,000	40,000	150,000
				Supplies	454,148	815,100	850,500	855,300	862,550	3,383,450
	1201			Stationery and Office Requisites	18,827	25,000	25,000	25,200	25,350	100,550
	1202			Fuel	162,050	210,000	220,000	222,000	224,000	876,000
	1203			Diets and Uniforms	271,641	577,500	602,500	605,000	610,000	2,395,000
	1205			Other	1,630	2,600	3,000	3,100	3,200	11,900
				Maintenance Expenditure	14,544	16,000	12,000	12,100	12,200	52,300
	1301			Vehicles	14,544	16,000	12,000	12,100	12,200	52,300
				Services	332,828	374,000	339,100	340,500	341,800	1,395,400
	1402			Postal and Communication	11,687	13,000	13,000	13,300	13,500	52,800
	1403			Electricity & Water	315,022	350,000	315,000	316,000	317,000	1,298,000
	1404			Rents and Local Taxes	4,638	9,000	9,100	9,100	9,100	36,300
	1409			Other	1,480	2,000	2,000	2,100	2,200	8,300
				Transfers	111,967	157,700	104,000	104,000	104,000	469,700
	1501			Welfare Programmes	26,392	40,000				40,000
	1506			Property Loan Interest to Public Servants	59,402	77,700	64,000	64,000	64,000	269,700
	1508			Other	26,173	40,000	40,000	40,000	40,000	160,000
				Other Recurrent Expenditure	1,551					
	1701			Losses and Write off	1,551					
				Capital Expenditure	2,172,276	3,598,799	1,932,960	976,000	684,000	7,191,759
				Rehabilitation and Improvement of Capital Assets	20,706	22,000	22,000	22,000	22,000	88,000
	2001			Buildings and Structures	19,918	20,000	20,000	20,000	20,000	80,000
	2002			Plant, Machinery and Equipment	788	2,000	2,000	2,000	2,000	8,000
				Acquisition of Capital Assets	46,244	64,799	18,000	16,000	12,000	110,799
	2101			Vehicles	29,000	44,799				44,799
	2102			Furniture and Office Equipment	7,314	10,000	8,000	8,000	7,000	33,000
	2103			Plant, Machinery and Equipment	9,929	10,000	10,000	8,000	5,000	33,000
				Capacity Building	492,008	450,000	450,000	450,000	450,000	1,800,000
	2401			Staff Training	492,008	450,000	450,000	450,000	450,000	1,800,000
1				Establishment of a Base Maintenance Centre	1,522,283	1,500,000	1,242,960	288,000		3,030,960
	2104			Buildings and Structures		1,500,000	1,242,960	288,000		3,030,960
	2502			Investments	1,522,283					
2				Income Generated Commercial Projects *	83,989	150,000	200,000	200,000	200,000	750,000
	2502			Investments	83,989					
	2509			Other		150,000	200,000	200,000	200,000	750,000
3				UN Peace Keeping Missions *	7,046	1,412,000				1,412,000
	2502			Investments	7,046					
	2509			Other		1,412,000				1,412,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								Projections		
Total Expenditure					12,881,352	11,350,440	10,929,260	10,044,400	9,861,050	42,185,150
Total Financing					12,881,352	11,350,440	10,929,260	10,044,400	9,861,050	42,185,150
Domestic					12,881,352	11,350,440	10,929,260	10,044,400	9,861,050	42,185,150
11	Domestic Funds				12,881,352	11,350,440	10,929,260	10,044,400	9,861,050	42,185,150

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

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020 Projections		2017 - 2020 Total
								2019	2020	
				Recurrent Expenditure	8,353,680	11,067,749	12,063,850	12,166,650	12,227,450	47,525,699
				Personal Emoluments	6,799,909	9,034,099	9,526,900	9,618,900	9,668,900	37,848,799
	1001			Salaries and Wages	1,124,202	3,822,099	4,308,000	4,500,000	4,650,000	17,280,099
	1002			Overtime and Holiday Payments	11,951	12,000	18,900	18,900	18,900	68,700
	1003			Other Allowances	5,663,756	5,200,000	5,200,000	5,100,000	5,000,000	20,500,000
				Travelling Expenses	4,175	5,480	4,750	4,750	4,750	19,730
	1101			Domestic	4,175	5,480	4,750	4,750	4,750	19,730
				Supplies	1,115,498	1,634,600	2,160,000	2,167,500	2,175,000	8,137,100
	1202			Fuel	485,454	670,000	700,000	705,000	710,000	2,785,000
	1203			Diets and Uniforms	616,937	950,000	1,450,000	1,452,000	1,454,000	5,306,000
	1205			Other	13,107	14,600	10,000	10,500	11,000	46,100
				Maintenance Expenditure	61,829	37,070	35,200	35,400	35,600	143,270
	1301			Vehicles	59,562	33,000	34,000	34,200	34,400	135,600
	1302			Plant and Machinery	2,267	4,070	1,200	1,200	1,200	7,670
				Services	303,008	276,500	287,000	288,100	289,200	1,140,800
	1402			Postal and Communication	25,310	25,000	21,000	21,500	22,000	89,500
	1403			Electricity & Water	277,370	250,000	265,000	265,500	266,000	1,046,500
	1409			Other	327	1,500	1,000	1,100	1,200	4,800
				Transfers	69,261	80,000	50,000	52,000	54,000	236,000
	1508			Other	69,261	80,000	50,000	52,000	54,000	236,000
				Capital Expenditure	153,677	280,000	155,000	160,000	165,000	760,000
				Rehabilitation and Improvement of Capital Assets	75,489	80,000	35,000	35,000	35,000	185,000
	2001			Buildings and Structures	31,205	30,000	30,000	30,000	30,000	120,000
	2002			Plant, Machinery and Equipment	44,285	50,000	5,000	5,000	5,000	65,000
				Acquisition of Capital Assets	78,188	200,000	120,000	125,000	130,000	575,000
	2103			Plant, Machinery and Equipment	78,188	200,000	120,000	125,000	130,000	575,000
				Total Expenditure	8,507,357	11,347,749	12,218,850	12,326,650	12,392,450	48,285,699
				Total Financing	8,507,357	11,347,749	12,218,850	12,326,650	12,392,450	48,285,699
				Domestic	8,507,357	11,347,749	12,218,850	12,326,650	12,392,450	48,285,699
11				Domestic Funds	8,507,357	11,347,749	12,218,850	12,326,650	12,392,450	48,285,699

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	2016	2017	2018	2019	2020	2017- 2020
			Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	3,208,553	7,892,853	8,463,940	8,629,850	8,689,050	33,675,693
	Personal Emoluments	1,154,012	5,506,000	6,006,000	6,156,000	6,206,000	23,874,000
1001	Salaries and Wages	378,241	2,000,000	2,500,000	2,850,000	3,200,000	10,550,000
1002	Overtime and Holiday Payments	5,985	6,000	6,000	6,000	6,000	24,000
1003	Other Allowances	769,786	3,500,000	3,500,000	3,300,000	3,000,000	13,300,000
	Travelling Expenses	2,740	4,200	3,640	3,650	3,650	15,140
1101	Domestic	2,740	4,200	3,640	3,650	3,650	15,140
	Supplies	690,577	956,886	927,500	937,500	944,500	3,766,386
1201	Stationery and Office Requisites	7,726	15,000	10,000	10,500	10,500	46,000
1202	Fuel	174,560	200,000	200,000	205,000	210,000	815,000
1203	Diets and Uniforms	364,572	577,500	577,500	580,000	580,000	2,315,000
1205	Other	143,719	164,386	140,000	142,000	144,000	590,386
	Maintenance Expenditure	912,202	903,930	884,300	886,000	886,000	3,560,230
1301	Vehicles	103,438	136,000	105,500	106,000	106,000	453,500
1302	Plant and Machinery	717,993	695,930	698,800	700,000	700,000	2,794,730
1303	Buildings and Structures	90,771	72,000	80,000	80,000	80,000	312,000
	Services	440,188	511,837	632,500	636,700	638,900	2,419,937
1401	Transport	172,460	172,600	213,000	215,000	215,000	815,600
1402	Postal and Communication	4,911	5,000	5,000	5,200	5,400	20,600
1403	Electricity & Water	98,565	100,000	100,000	101,000	102,000	403,000
1408	Lease Rental for Vehicles Procured Under Operational Leasing		97,237	169,500	169,500	169,500	605,737
1409	Other	164,252	137,000	145,000	146,000	147,000	575,000
	Transfers	8,834	10,000	10,000	10,000	10,000	40,000
1508	Other	8,834	10,000	10,000	10,000	10,000	40,000
	Capital Expenditure	2,030,106	4,662,086	4,542,877	3,648,680	3,555,000	16,408,643
	Rehabilitation and Improvement of Capital Assets	1,077,883	2,465,000	2,465,000	2,465,000	2,465,000	9,860,000
2001	Buildings and Structures	58,894	65,000	65,000	65,000	65,000	260,000
2002	Plant, Machinery and Equipment	989,600	2,300,000	2,300,000	2,300,000	2,300,000	9,200,000
2003	Vehicles	29,389	100,000	100,000	100,000	100,000	400,000
	Acquisition of Capital Assets	793,483	1,245,000	1,240,000	1,140,000	1,090,000	4,715,000
2102	Furniture and Office Equipment	66,191	75,000	70,000	70,000	70,000	285,000
2103	Plant, Machinery and Equipment	456,086	750,000	750,000	650,000	600,000	2,750,000
2104	Buildings and Structures	271,205	420,000	420,000	420,000	420,000	1,680,000
2	Indian Line of Credit	158,740	556,100	270,000			826,100
2502	Investments	158,740					
		12	158,492				
		17	248				
2509	Other		556,100	270,000			826,100
		12	500,000	245,000			745,000
		17	56,100	25,000			81,100
3	06 Nos of PT 6 Primary Air Craft		266,785	567,877	43,680		878,342
2101	Vehicles		266,785	567,877	43,680		878,342
4	1 No of Y - 12 Light Transport Air Craft		129,201				129,201
2101	Vehicles		129,201				129,201
	Total Expenditure	5,238,659	12,554,939	13,006,817	12,278,530	12,244,050	50,084,336
	Total Financing	5,238,659	12,554,939	13,006,817	12,278,530	12,244,050	50,084,336
	Domestic	5,080,167	12,054,939	12,761,817	12,278,530	12,244,050	49,339,336
11	Domestic Funds	5,079,919	11,998,839	12,736,817	12,278,530	12,244,050	49,258,236
17	Foreign Finance Associated Costs	248	56,100	25,000			81,100

							Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019-2020		2017-2020 Total
								2019	2020	
								Projections		
				Foreign	158,492	500,000	245,000			745,000
12	Foreign Loans				158,492	500,000	245,000			745,000

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020 Projections		2017 - 2020 Total
								2019	2020	
Recurrent Expenditure					8,787,715	6,215,380	6,988,510	7,162,010	7,474,310	27,840,210
Personal Emoluments					8,067,711	5,297,100	6,090,900	6,252,100	6,552,100	24,192,200
	1001			Salaries and Wages	2,462,921	2,595,000	3,388,800	3,750,000	4,200,000	13,933,800
	1002			Overtime and Holiday Payments	2,099	2,100	2,100	2,100	2,100	8,400
	1003			Other Allowances	5,602,692	2,700,000	2,700,000	2,500,000	2,350,000	10,250,000
Travelling Expenses					1,209	1,280	1,110	1,110	1,110	4,610
	1101			Domestic	1,209	1,280	1,110	1,110	1,110	4,610
Supplies					630,519	797,500	782,000	793,200	804,400	3,177,100
	1202			Fuel	152,678	180,000	180,000	185,000	190,000	735,000
	1203			Diets and Uniforms	359,303	495,000	495,000	496,000	497,000	1,983,000
	1204			Medical Supplies	106,801	115,000	100,000	105,000	110,000	430,000
	1205			Other	11,737	7,500	7,000	7,200	7,400	29,100
Maintenance Expenditure					7,951	8,500	8,500	8,500	8,500	34,000
	1301			Vehicles	7,951	8,500	8,500	8,500	8,500	34,000
Services					80,325	111,000	106,000	107,100	108,200	432,300
	1402			Postal and Communication	4,988	6,000	6,000	6,100	6,200	24,300
	1403			Electricity & Water	71,338	100,000	100,000	101,000	102,000	403,000
	1409			Other	3,999	5,000				5,000
Capital Expenditure					45,087	57,000	57,000	57,000	57,000	228,000
Rehabilitation and Improvement of Capital Assets					18,185	27,000	27,000	27,000	27,000	108,000
	2001			Buildings and Structures	14,204	17,000	17,000	17,000	17,000	68,000
	2002			Plant, Machinery and Equipment	3,981	10,000	10,000	10,000	10,000	40,000
Acquisition of Capital Assets					26,903	30,000	30,000	30,000	30,000	120,000
	2103			Plant, Machinery and Equipment	26,903	30,000	30,000	30,000	30,000	120,000
Total Expenditure					8,832,803	6,272,380	7,045,510	7,219,010	7,531,310	28,068,210
Total Financing					8,832,803	6,272,380	7,045,510	7,219,010	7,531,310	28,068,210
Domestic					8,832,803	6,272,380	7,045,510	7,219,010	7,531,310	28,068,210
11	Domestic Funds				8,832,803	6,272,380	7,045,510	7,219,010	7,531,310	28,068,210

Head 320 - Department of Civil Security
Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017-	2020
				Projections		Total	2020
Recurrent Expenditure	16,677,186	16,727,252	17,268,120	17,466,140	17,570,160	69,031,672	
Personal Emoluments	15,690,077	15,693,192	16,210,000	16,404,000	16,504,000	64,811,192	
Salaries and Wages	5,983,991	8,630,100	9,706,000	10,100,000	10,500,000	38,936,100	
Overtime and Holiday Payments	3,380	4,000	4,000	4,000	4,000	16,000	
Other Allowances	9,702,707	7,059,092	6,500,000	6,300,000	6,000,000	25,859,092	
Travelling Expenses	2,281	7,500	3,400	3,400	3,400	17,700	
Domestic	2,025	4,000	2,400	2,400	2,400	11,200	
Foreign	255	3,500	1,000	1,000	1,000	6,500	
Supplies	849,488	860,600	887,300	890,020	892,740	3,530,660	
Stationery and Office Requisites	8,428	9,000	9,000	9,200	9,400	36,600	
Fuel	53,507	65,000	62,000	63,000	64,000	254,000	
Diets and Uniforms	748,925	751,000	786,000	786,500	787,000	3,110,500	
Medical Supplies	338	600	300	320	340	1,560	
Other	38,290	35,000	30,000	31,000	32,000	128,000	
Maintenance Expenditure	67,605	75,500	67,500	67,500	67,500	278,000	
Vehicles	39,992	46,000	45,000	45,000	45,000	181,000	
Plant and Machinery	3,387	7,500	7,500	7,500	7,500	30,000	
Buildings and Structures	24,226	22,000	15,000	15,000	15,000	67,000	
Services	61,959	78,160	87,720	89,020	90,320	345,220	
Transport	1,084	5,000	5,000	5,000	5,000	20,000	
Postal and Communication	4,122	5,500	5,600	5,700	5,800	22,600	
Electricity & Water	26,588	25,000	28,000	29,000	30,000	112,000	
Rents and Local Taxes	25,187	33,660	26,000	26,000	26,000	111,660	
Lease Rental for Vehicles Procured Under Operational Leasing			14,120	14,120	14,120	42,360	
Other	4,977	9,000	9,000	9,200	9,400	36,600	
Transfers	5,776	12,300	12,200	12,200	12,200	48,900	
Welfare Programmes	5,717	12,000	12,000	12,000	12,000	48,000	
Property Loan Interest to Public Servants	59	300	200	200	200	900	
Capital Expenditure	310,471	273,700	315,000	227,000	227,000	1,042,700	
Rehabilitation and Improvement of Capital Assets	82,811	85,000	65,000	67,000	69,000	286,000	
Buildings and Structures	33,933	25,000	25,000	25,000	25,000	100,000	
Plant, Machinery and Equipment	8,488	10,000	10,000	10,000	10,000	40,000	
Vehicles	40,391	50,000	30,000	32,000	34,000	146,000	
Acquisition of Capital Assets	36,888	66,000	105,000	30,000	23,000	224,000	
Vehicles			35,000			35,000	
Furniture and Office Equipment	21,523	9,000	25,000	20,000	15,000	69,000	
Plant, Machinery and Equipment	15,365	15,000	15,000	10,000	8,000	48,000	
Buildings and Structures		42,000	30,000			72,000	
Capacity Building	4,223	7,700	30,000	10,000	10,000	57,700	
Staff Training	4,223	7,700	30,000	10,000	10,000	57,700	
Other Capital Expenditure	186,550	115,000	115,000	120,000	125,000	475,000	
Investments	186,550						
Other		115,000	115,000	120,000	125,000	475,000	
Total Expenditure	16,987,658	17,000,952	17,583,120	17,693,140	17,797,160	70,074,372	
Total Financing	16,987,658	17,000,952	17,583,120	17,693,140	17,797,160	70,074,372	
Domestic	16,987,658	17,000,952	17,583,120	17,693,140	17,797,160	70,074,372	

Employment Profile

Category	Approved	Actual
Senior Level	23	16
Tertiary Level	84	62
Secondary Level	21	18
Primary Level	40,060	37,697
Other (Casual/Temporary/Contract etc.)		
Total	40,188	37,793

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

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	2016	2017 Revised Budget	2018 Estimate	2019 - 2020 Projections		2017 - 2020 Total
								2019	2020	
				Recurrent Expenditure	16,677,186	16,727,252	17,268,120	17,466,140	17,570,160	69,031,672
				Personal Emoluments	15,690,077	15,693,192	16,210,000	16,404,000	16,504,000	64,811,192
	1001			Salaries and Wages	5,983,991	8,630,100	9,706,000	10,100,000	10,500,000	38,936,100
	1002			Overtime and Holiday Payments	3,380	4,000	4,000	4,000	4,000	16,000
	1003			Other Allowances	9,702,707	7,059,092	6,500,000	6,300,000	6,000,000	25,859,092
				Travelling Expenses	2,281	7,500	3,400	3,400	3,400	17,700
	1101			Domestic	2,025	4,000	2,400	2,400	2,400	11,200
	1102			Foreign	255	3,500	1,000	1,000	1,000	6,500
				Supplies	849,488	860,600	887,300	890,020	892,740	3,530,660
	1201			Stationery and Office Requisites	8,428	9,000	9,000	9,200	9,400	36,600
	1202			Fuel	53,507	65,000	62,000	63,000	64,000	254,000
	1203			Diets and Uniforms	748,925	751,000	786,000	786,500	787,000	3,110,500
	1204			Medical Supplies	338	600	300	320	340	1,560
	1205			Other	38,290	35,000	30,000	31,000	32,000	128,000
				Maintenance Expenditure	67,605	75,500	67,500	67,500	67,500	278,000
	1301			Vehicles	39,992	46,000	45,000	45,000	45,000	181,000
	1302			Plant and Machinery	3,387	7,500	7,500	7,500	7,500	30,000
	1303			Buildings and Structures	24,226	22,000	15,000	15,000	15,000	67,000
				Services	61,959	78,160	87,720	89,020	90,320	345,220
	1401			Transport	1,084	5,000	5,000	5,000	5,000	20,000
	1402			Postal and Communication	4,122	5,500	5,600	5,700	5,800	22,600
	1403			Electricity & Water	26,588	25,000	28,000	29,000	30,000	112,000
	1404			Rents and Local Taxes	25,187	33,660	26,000	26,000	26,000	111,660
	1408			Lease Rental for Vehicles Procured Under Operational Leasing			14,120	14,120	14,120	42,360
	1409			Other	4,977	9,000	9,000	9,200	9,400	36,600
				Transfers	5,776	12,300	12,200	12,200	12,200	48,900
	1501			Welfare Programmes	5,717	12,000	12,000	12,000	12,000	48,000
	1506			Property Loan Interest to Public Servants	59	300	200	200	200	900
				Capital Expenditure	310,471	273,700	315,000	227,000	227,000	1,042,700
				Rehabilitation and Improvement of Capital Assets	82,811	85,000	65,000	67,000	69,000	286,000
	2001			Buildings and Structures	33,933	25,000	25,000	25,000	25,000	100,000
	2002			Plant, Machinery and Equipment	8,488	10,000	10,000	10,000	10,000	40,000
	2003			Vehicles	40,391	50,000	30,000	32,000	34,000	146,000
				Acquisition of Capital Assets	36,888	24,000	105,000	30,000	23,000	182,000
	2101			Vehicles			35,000			35,000
	2102			Furniture and Office Equipment	21,523	9,000	25,000	20,000	15,000	69,000
	2103			Plant, Machinery and Equipment	15,365	15,000	15,000	10,000	8,000	48,000
	2104			Buildings and Structures			30,000			30,000
				Capacity Building	4,223	7,700	30,000	10,000	10,000	57,700
	2401			Staff Training	4,223	7,700	30,000	10,000	10,000	57,700
1				Income Generated Commercial Projects *	186,550	115,000	115,000	120,000	125,000	475,000
	2502			Investments	186,550					
	2509			Other		115,000	115,000	120,000	125,000	475,000
2				Civil Security Head Quarters		42,000				42,000
	2104			Buildings and Structures		42,000				42,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								2019	2020	
Total Expenditure					16,987,658	17,000,952	17,583,120	17,693,140	17,797,160	70,074,372
Total Financing					16,987,658	17,000,952	17,583,120	17,693,140	17,797,160	70,074,372
Domestic					16,987,658	17,000,952	17,583,120	17,693,140	17,797,160	70,074,372
11	Domestic Funds				16,987,658	17,000,952	17,583,120	17,693,140	17,797,160	70,074,372

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

Head 325 - Department of Sri Lanka Coast Guard

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017- 2020 Total	Rs '000
				Projections			2020
Recurrent Expenditure	37,815	37,714	38,250	38,820	39,380	154,164	
Personal Emoluments	107	100	100	120	130	450	
Salaries and Wages	107	100	100	120	130	450	
Travelling Expenses	220	250	500	500	500	1,750	
Domestic	220	250	300	300	300	1,150	
Foreign			200	200	200	600	
Supplies	18,484	16,764	17,250	17,450	17,650	69,114	
Stationery and Office Requisites	2,289	2,300	2,500	2,600	2,700	10,100	
Fuel	1,737	2,700	2,750	2,800	2,850	11,100	
Diets and Uniforms	10,996	8,164	8,200	8,200	8,200	32,764	
Other	3,461	3,600	3,800	3,850	3,900	15,150	
Maintenance Expenditure	5,317	5,900	5,600	5,650	5,700	22,850	
Vehicles	4,110	4,200	4,200	4,250	4,300	16,950	
Plant and Machinery	483	900	600	600	600	2,700	
Buildings and Structures	725	800	800	800	800	3,200	
Services	13,687	14,500	14,700	15,000	15,300	59,500	
Transport		1,000	500	500	500	2,500	
Postal and Communication	1,788	2,000	2,000	2,100	2,200	8,300	
Electricity & Water	9,799	9,000	9,500	9,600	9,700	37,800	
Rents and Local Taxes	154	500	500	500	500	2,000	
Other	1,946	2,000	2,200	2,300	2,400	8,900	
Other Recurrent Expenditure		200	100	100	100	500	
Implementation of the Official Languages Policy		200	100	100	100	500	
Capital Expenditure	32,490	289,400	53,200	53,000	53,000	448,600	
Rehabilitation and Improvement of Capital Assets	4,127	35,000	35,000	35,000	35,000	140,000	
Buildings and Structures	1,745	2,000	2,000	2,000	2,000	8,000	
Plant, Machinery and Equipment	420	30,000	30,000	30,000	30,000	120,000	
Vehicles	1,962	3,000	3,000	3,000	3,000	12,000	
Acquisition of Capital Assets	27,373	234,400	17,200	17,000	17,000	285,600	
Vehicles		80,000				80,000	
Furniture and Office Equipment	2,459	2,500	3,000	3,000	3,000	11,500	
Plant, Machinery and Equipment	8,943	49,000	4,000	4,000	4,000	61,000	
Buildings and Structures	15,971	102,700	10,000	10,000	10,000	132,700	
Software Development		200	200			400	
Capacity Building	989	1,000	1,000	1,000	1,000	4,000	
Staff Training	989	1,000	1,000	1,000	1,000	4,000	
Other Capital Expenditure		19,000				19,000	
Infrastructure Development		19,000				19,000	
Total Expenditure	70,305	327,114	91,450	91,820	92,380	602,764	
Total Financing	70,305	327,114	91,450	91,820	92,380	602,764	
Domestic	70,305	327,114	91,450	91,820	92,380	602,764	

Employment Profile

Category	Approved	Actual
Senior Level	1	1
Tertiary Level		
Secondary Level		
Other (Casual/Temporary/Contract etc.)		
Total	1	1

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

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	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
				Recurrent Expenditure	37,815	37,714	38,250	38,820	39,380	154,164
				Personal Emoluments	107	100	100	120	130	450
	1001			Salaries and Wages	107	100	100	120	130	450
				Travelling Expenses	220	250	500	500	500	1,750
	1101			Domestic	220	250	300	300	300	1,150
	1102			Foreign			200	200	200	600
				Supplies	18,484	16,764	17,250	17,450	17,650	69,114
	1201			Stationery and Office Requisites	2,289	2,300	2,500	2,600	2,700	10,100
	1202			Fuel	1,737	2,700	2,750	2,800	2,850	11,100
	1203			Diets and Uniforms	10,996	8,164	8,200	8,200	8,200	32,764
	1205			Other	3,461	3,600	3,800	3,850	3,900	15,150
				Maintenance Expenditure	5,317	5,900	5,600	5,650	5,700	22,850
	1301			Vehicles	4,110	4,200	4,200	4,250	4,300	16,950
	1302			Plant and Machinery	483	900	600	600	600	2,700
	1303			Buildings and Structures	725	800	800	800	800	3,200
				Services	13,687	14,500	14,700	15,000	15,300	59,500
	1401			Transport		1,000	500	500	500	2,500
	1402			Postal and Communication	1,788	2,000	2,000	2,100	2,200	8,300
	1403			Electricity & Water	9,799	9,000	9,500	9,600	9,700	37,800
	1404			Rents and Local Taxes	154	500	500	500	500	2,000
	1409			Other	1,946	2,000	2,200	2,300	2,400	8,900
				Other Recurrent Expenditure		200	100	100	100	500
	1703			Implementation of the Official Languages Policy		200	100	100	100	500
				Capital Expenditure	32,490	289,400	53,200	53,000	53,000	448,600
				Rehabilitation and Improvement of Capital Assets	4,127	35,000	35,000	35,000	35,000	140,000
	2001			Buildings and Structures	1,745	2,000	2,000	2,000	2,000	8,000
	2002			Plant, Machinery and Equipment	420	30,000	30,000	30,000	30,000	120,000
	2003			Vehicles	1,962	3,000	3,000	3,000	3,000	12,000
				Acquisition of Capital Assets	27,373	22,700	17,200	17,000	17,000	73,900
	2102			Furniture and Office Equipment	2,459	2,500	3,000	3,000	3,000	11,500
	2103			Plant, Machinery and Equipment	8,943	5,000	4,000	4,000	4,000	17,000
	2104			Buildings and Structures	15,971	15,000	10,000	10,000	10,000	45,000
	2106			Software Development		200	200			400
				Capacity Building	989	1,000	1,000	1,000	1,000	4,000
	2401			Staff Training	989	1,000	1,000	1,000	1,000	4,000
				Other Capital Expenditure		19,000				19,000
	2506			Infrastructure Development		19,000				19,000
1				Oil Spill Response Equipment		44,000				44,000
	2103			Plant, Machinery and Equipment		44,000				44,000
2				2 Inshore Patrol Crafts		80,000				80,000
	2101			Vehicles		80,000				80,000
3				Junior Sailars Accomodation Building at Mirissa		34,600				34,600
	2104			Buildings and Structures		34,600				34,600
4				Advance Training and Administrative Building at Mirissa		53,100				53,100
	2104			Buildings and Structures		53,100				53,100

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								2019	2020	
Total Expenditure					70,305	327,114	91,450	91,820	92,380	602,764
Total Financing					70,305	327,114	91,450	91,820	92,380	602,764
Domestic					70,305	327,114	91,450	91,820	92,380	602,764
11	Domestic Funds				70,305	327,114	91,450	91,820	92,380	602,764

**Ministry of National Policies and Economic
Affairs**

ESTIMATES 2018

Ministry of National Policies and Economic Affairs

Key Functions

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

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

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

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

Implementation of District Development Programmes, including regional development programmes

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

Departments

Department of National Planning

Department of External Resources

Department of Census and Statistics

Statutory Boards / Institutions

Central Bank of Sri Lanka

Institute of Policy Studies

National Operations Room

Securities and Exchange Commission of Sri Lanka

Credit Information Bureau

National Insurance Trust Fund

Strike, Riot and Civil Commotion and Terrorism Fund

Public Utilities Commission of Sri Lanka

National Human Recourses Development Council

National Youth Services Council

National Youth Corps

National Youth Awards Authority

National Youth Services Co-operative LTD

National Center For Leadership Development

Ministry of National Policies and Economic Affairs

(a) Outcome of the Ministry

Developed national policies to achieve sustainable economic and social development for well-being of people.

(b) General Information

(I) Medium Term Macroeconomic Framework 2017-2020 (Projection)

Description	Unit	2017	2018	2019	2020
Real GDP Growth	%	5.0	6.0	6.5	7.0
GDP at Market Price	Rs.bn.	12,927	14,260	15,801	17,583
Annual Average Inflation	%	6.0	5.0	5.0	5.0
Per Capita GDP	USD	3,938	4,157	4,485	4,902
Total Investment	% of GDP	32.0	32.5	33.0	33.5
Domestic Savings	% of GDP	24.8	26.0	27.4	28.8
National Savings	% of GDP	29.9	30.6	31.3	32.2
Trade Gap	% of GDP	-11.0	-10.6	-10.0	-9.3

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

(II) Loans Disbursement of Foreign Funded Projects 2008 - 2016

USD Million

Lender	2008	2010	2012	2014	2016
Asian Development Bank	250	308	292	328	337
World Bank	96	146	169	203	346
China	30	126	476	409	448
Japan	263	310	368	274	153
India	1	28	260	121	47
Western Countries	193	205	207	162	137
UN Agencies	6	10	17	8	23
United Kingdom	33	82	3	93	64
Other	59	45	114	97	65
Total	931	1,260	1,906	1,695	1,620

Source: Department of External Resources

(III) Performance of Youth Trainings

Institution	No. of trainees					
	Actual				Projections	
	2013	2014	2015	2016	2017	2018
National Youth Services Council	14,148	14,681	15,177	15,691	16,000	16,500
National Youth Corps	6,079	8,283	5,226	7,463	10,949	30,000

Source: National Youth Services Council, National Youth Corps

(c) Major Development Projects

No.	Name of the Projects	2018 Estimate (Rs.Mn)	2018 Target	Key Performance Indicators	Major targets of relevant SDGs
1	Decentralized Budget	2,250	Construction and rehabilitation of 50km of roads, facilitating for trade through developing infrastructure by 0.2% and development of socio-economic infrastructure	No. of projects completed by each category	10.2 By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status 11.a Support positive economic, social and environmental links between urban, peri-urban and rural areas by strengthening national and regional development planning
2	Rural Infrastructure Development Project	12,450	Implementation of infrastructure development projects at Grama Niladhari Division level	No. of projects completed in each GN division	
3	Sinharaja Intergrated Regional Development Plan	1,500	Development of socio-economic infrastructure facilities in selected 16 Divisional Secretariats surrounding Sinharaja forest	No of projects implemented to develop infrastructure facilities No. of livelihood development programmes initiated	9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all
4	Food Relief Programme	1,000	1. Assist to 50,000 people affected by disasters 2. Assist to 3,000 people in selected vulnerable GN divisions 3. Food assistance for 128,000 school children	No. of persons benefitted No. of students received food assistance	2.1 By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round 2.2 By 2030, end all forms of malnutrition, including achieving, by 2025, the internationally agreed targets on stunting and wasting in children under 5 years of age, and address the nutritional needs of adolescent girls, pregnant and lactating women and older persons

No.	Name of the Projects	2018 Estimate (Rs.Mn)	2018 Target	Key Performance Indicators	Major targets of relevant SDGs
5	Youth Empowerment programme	1,500	Provide leadership and vocational training for Youth	No. of Youth empowered	4.3 By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university 4.4 By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship
6	Development of selected religious centers	250	Construction and renovation of 800 religious centers	No. of religious centers developed	11.4 Strengthen efforts to protect and safeguard the world's cultural and natural heritage

(d) Employment Profile*

Ministry	Category				Total
	A	B	C	D	
Minister of National Policies and Economic Affairs	72	124	241	144	581
Department of National Planning	5	14	39	23	81
Department of External Resources	45	51	3	25	124
Department of Census and Statistics	166	660	340	152	1,318
National Human Resource Development Council	9	11	1	7	28
National Youth Corps	15	76	589	81	761
National Youth Services Council	72	1,060	84	351	1,567
Total	384	1,996	1,297	783	4,460

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

Ministry of National Policies and Economic Affairs

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		Rs '000
				Projections		2017 - 2020 Total
Recurrent Expenditure	3,033,896	3,773,336	4,178,030	4,395,675	4,564,145	16,911,186
Personal Emoluments	1,108,554	1,136,847	1,164,804	1,242,500	1,302,625	4,846,776
Salaries and Wages	560,161	623,816	817,546	927,800	1,025,400	3,394,562
Overtime and Holiday Payments	17,355	18,400	26,875	29,250	31,475	106,000
Other Allowances	531,038	494,631	320,383	285,450	245,750	1,346,214
Travelling Expenses	40,051	53,867	59,000	62,150	65,475	240,492
Domestic	16,197	17,950	17,850	18,900	19,950	74,650
Foreign	23,853	35,917	41,150	43,250	45,525	165,842
Supplies	48,936	69,963	71,935	76,425	80,795	299,118
Stationery and Office Requisites	21,121	26,800	29,175	30,250	31,300	117,525
Fuel	24,905	37,500	38,000	40,750	43,400	159,650
Diets and Uniforms	2,308	3,025	2,060	2,425	2,795	10,305
Other	602	2,638	2,700	3,000	3,300	11,638
Maintenance Expenditure	46,686	65,985	62,400	66,825	70,900	266,110
Vehicles	33,239	32,400	36,750	38,025	39,200	146,375
Plant and Machinery	10,976	20,685	20,600	22,350	23,850	87,485
Buildings and Structures	2,471	12,900	5,050	6,450	7,850	32,250
Services	217,454	259,800	230,641	240,150	250,350	980,941
Transport	12,184	18,020	25,240	26,145	27,270	96,675
Postal and Communication	37,611	39,400	44,800	46,025	47,250	177,475
Electricity & Water	47,962	59,600	51,710	53,250	55,100	219,660
Rents and Local Taxes	19,930	39,580	20,885	21,990	23,190	105,645
Lease Rental for Vehicles Procured Under Operational Leasing			23,440	23,440	23,440	70,320
Other	99,767	103,200	64,566	69,300	74,100	311,166
Transfers	1,572,201	2,186,874	2,589,250	2,707,625	2,794,000	10,277,749
Public Institutions	1,440,117	1,686,974	2,242,000	2,353,000	2,444,000	8,725,974
Subscriptions and Contributions Fee	114,598	471,900	320,500	325,500	330,500	1,448,400
Property Loan Interest to Public Servants	17,487	20,000	14,750	17,125	19,500	71,375
Other		8,000	12,000	12,000		32,000
Other Recurrent Expenditure	14					
Losses and Write off	14					
Capital Expenditure	23,454,418	47,745,247	25,000,000	28,688,510	32,805,895	134,239,652
Rehabilitation and Improvement of Capital Assets	19,471	68,400	45,250	47,585	50,220	211,455
Buildings and Structures	6,655	50,850	24,400	25,710	27,120	128,080
Plant, Machinery and Equipment	3,630	7,350	7,400	7,850	8,300	30,900
Vehicles	9,186	10,200	13,450	14,025	14,800	52,475
Acquisition of Capital Assets	228,827	120,439	59,500	61,550	64,000	305,489
Vehicles	20,268	7,364	7,300	7,700	8,000	30,364
Furniture and Office Equipment	59,946	69,550	31,000	32,350	34,200	167,100
Plant, Machinery and Equipment	5,437	24,000	21,200	21,500	21,800	88,500
Buildings and Structures	143,176	8,775				8,775
Software Development		5,000				5,000
Capital Payments for Leased Vehicles		5,750				5,750
Capital Transfers	2,833,253	18,648,090	7,449,450	5,623,400	7,703,425	39,424,365
Public Institutions	611,564	815,650	1,474,000	1,268,000	4,968,100	8,525,750
Development Assistance	30,314	16,212,940	2,532,000	2,633,500	2,735,000	24,113,440
Transfers Abroad	2,191,375	1,615,000	3,443,200	1,721,600		6,779,800
Capital Grants to Non-Public Institutions		4,500	250	300	325	5,375

Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020 Projections		Rs '000
				2019	2020	2017 - 2020 Total
Acquisition of Financial Assets	505,000	15,000,000				15,000,000
Equity Contribution	5,000	10,000,000				10,000,000
On - Lending	500,000	5,000,000				5,000,000
Capacity Building	156,664	36,500	180,100	182,275	184,350	583,225
Staff Training	156,664	36,500	180,100	182,275	184,350	583,225
Other Capital Expenditure	19,711,202	13,871,818	17,265,700	22,773,700	24,803,900	78,715,118
Investments	19,705,703					
Infrastructure Development		11,515,525	14,700,000	16,650,000	16,650,000	59,515,525
Research and Development		46,598	42,000	22,500	3,500	114,598
Other	5,499	2,309,695	2,523,700	6,101,200	8,150,400	19,084,995
Total Expenditure	26,488,314	51,518,583	29,178,030	33,084,185	37,370,040	151,150,838
Total Financing	26,488,314	51,518,583	29,178,030	33,084,185	37,370,040	151,150,838
Domestic	25,151,303	50,397,785	28,219,395	32,046,285	36,269,040	146,932,505
Foreign	1,337,011	1,120,798	958,635	1,037,900	1,101,000	4,218,333

Ministry of National Policies and Economic Affairs

Programme Summary

Head No	Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
					Projections		
104-	Minister of National Policies and Economic Affairs						
	Operational Activities	940,895	17,092,873	419,791	406,675	351,575	18,270,914
	Recurrent Expenditure	313,199	312,504	310,541	322,775	322,775	1,268,595
	Capital Expenditure	627,696	16,780,369	109,250	83,900	28,800	17,002,319
	Development Activities	21,814,369	31,001,133	23,606,979	29,177,495	35,185,115	118,970,722
	Recurrent Expenditure	1,587,251	1,848,768	2,439,179	2,556,195	2,654,315	9,498,457
	Capital Expenditure	20,227,118	29,152,365	21,167,800	26,621,300	32,530,800	109,472,265
	Total Expenditure	22,755,264	48,094,006	24,026,770	29,584,170	35,536,690	137,241,636
	Recurrent Expenditure	1,900,451	2,161,272	2,749,720	2,878,970	2,977,090	10,767,052
	Capital Expenditure	20,854,813	45,932,734	21,277,050	26,705,200	32,559,600	126,474,584
237-	Department of National Planning						
	Operational Activities	82,477	95,445	109,000	113,180	117,455	435,080
	Recurrent Expenditure	76,640	86,145	97,000	100,180	103,555	386,880
	Capital Expenditure	5,837	9,300	12,000	13,000	13,900	48,200
	Total Expenditure	82,477	95,445	109,000	113,180	117,455	435,080
239-	Department of External Resources						
	Operational Activities	2,562,658	2,208,917	4,055,045	2,342,535	630,795	9,237,292
	Recurrent Expenditure	218,521	582,867	453,345	462,375	471,700	1,970,287
	Capital Expenditure	2,344,137	1,626,050	3,601,700	1,880,160	159,095	7,267,005
	Total Expenditure	2,562,658	2,208,917	4,055,045	2,342,535	630,795	9,237,292
252-	Department of Census and Statistics						
	Operational Activities	1,087,914	1,120,215	987,215	1,044,300	1,085,100	4,236,830
	Recurrent Expenditure	838,284	943,052	877,965	954,150	1,011,800	3,786,967
	Capital Expenditure	249,630	177,163	109,250	90,150	73,300	449,863
	Total Expenditure	1,087,914	1,120,215	987,215	1,044,300	1,085,100	4,236,830
	Grand Total	26,488,314	51,518,583	29,178,030	33,084,185	37,370,040	151,150,838
	Total Recurrent	3,033,896	3,773,336	4,178,030	4,395,675	4,564,145	16,911,186
	Total Capital	23,454,418	47,745,247	25,000,000	28,688,510	32,805,895	134,239,652

Head 104 - Minister of National Policies and Economic Affairs

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017- 2020 Total
				2020 Projections		
Rs '000						
Recurrent Expenditure	1,900,451	2,161,272	2,749,720	2,878,970	2,977,090	10,767,052
Personal Emoluments	295,226	272,945	328,914	337,700	347,425	1,286,984
Salaries and Wages	147,508	151,698	223,856	235,800	247,900	859,254
Overtime and Holiday Payments	8,662	9,400	16,775	17,950	19,275	63,400
Other Allowances	139,056	111,847	88,283	83,950	80,250	364,330
Travelling Expenses	13,458	16,050	19,000	20,675	22,325	78,050
Domestic	3,795	5,250	5,050	5,525	6,000	21,825
Foreign	9,663	10,800	13,950	15,150	16,325	56,225
Supplies	21,361	28,743	34,455	36,575	38,670	138,443
Stationery and Office Requisites	7,284	7,800	9,975	10,250	10,500	38,525
Fuel	12,801	17,900	22,000	23,450	24,900	88,250
Diets and Uniforms	1,276	1,405	780	975	1,170	4,330
Other		1,638	1,700	1,900	2,100	7,338
Maintenance Expenditure	24,260	22,350	28,400	30,375	32,100	113,225
Vehicles	21,452	15,900	22,750	23,675	24,600	86,925
Plant and Machinery	1,570	3,550	3,600	4,250	4,650	16,050
Buildings and Structures	1,237	2,900	2,050	2,450	2,850	10,250
Services	99,284	118,060	77,401	80,870	84,570	360,901
Transport	5,202	8,020	9,040	9,245	9,470	35,775
Postal and Communication	10,784	12,200	16,800	17,325	17,850	64,175
Electricity & Water	11,320	19,600	15,450	16,750	18,100	69,900
Rents and Local Taxes	12,117	35,040	16,345	17,250	18,250	86,885
Other	59,861	43,200	19,766	20,300	20,900	104,166
Transfers	1,446,861	1,703,124	2,261,550	2,372,775	2,452,000	8,789,449
Public Institutions	1,440,117	1,686,974	2,242,000	2,353,000	2,444,000	8,725,974
Subscriptions and Contributions Fee	4,602	5,000	5,500	5,500	5,500	21,500
Property Loan Interest to Public Servants	2,142	3,150	2,050	2,275	2,500	9,975
Other		8,000	12,000	12,000		32,000
Capital Expenditure	20,854,813	45,932,734	21,277,050	26,705,200	32,559,600	126,474,584
Rehabilitation and Improvement of Capital Assets	9,824	16,100	14,400	15,425	16,350	62,275
Buildings and Structures	3,708	7,350	5,250	5,650	6,050	24,300
Plant, Machinery and Equipment	662	3,850	2,200	2,400	2,600	11,050
Vehicles	5,454	4,900	6,950	7,375	7,700	26,925
Acquisition of Capital Assets	40,090	39,964	24,500	26,250	27,900	118,614
Vehicles	20,268	7,364	7,300	7,700	8,000	30,364
Furniture and Office Equipment	15,552	16,300	9,200	10,450	11,700	47,650
Plant, Machinery and Equipment	4,270	13,300	8,000	8,100	8,200	37,600
Software Development		3,000				3,000
Capital Transfers	641,878	17,032,790	4,006,000	3,901,500	7,703,100	32,643,390
Public Institutions	611,564	815,650	1,474,000	1,268,000	4,968,100	8,525,750
Development Assistance	30,314	16,212,940	2,532,000	2,633,500	2,735,000	24,113,440
Capital Grants to Non-Public Institutions		4,200				4,200
Acquisition of Financial Assets	505,000	15,000,000				15,000,000
Equity Contribution	5,000	10,000,000				10,000,000
On - Lending	500,000	5,000,000				5,000,000
Capacity Building	2,124	19,500	10,600	11,725	12,850	54,675
Staff Training	2,124	19,500	10,600	11,725	12,850	54,675
Other Capital Expenditure	19,655,897	13,824,380	17,221,550	22,750,300	24,799,400	78,595,630
Investments	19,650,398					
Infrastructure Development		11,515,525	14,700,000	16,650,000	16,650,000	59,515,525
Research and Development		15,000				15,000
Other	5,499	2,293,855	2,521,550	6,100,300	8,149,400	19,065,105
Total Expenditure	22,755,264	48,094,006	24,026,770	29,584,170	35,536,690	137,241,636

Total Financing	22,755,264	48,094,006	24,026,770	29,584,170	35,536,690	137,241,636
Domestic	21,598,626	46,996,566	23,218,935	28,697,170	34,586,690	133,499,361
Foreign	1,156,638	1,097,440	807,835	887,000	950,000	3,742,275

Employment Profile

Category	Approved	Actual
Senior Level	170	168
Tertiary Level	1,360	1,271
Secondary Level	1,178	915
Primary Level	453	583
Other (Casual/Temporary/Contract etc.)		
Total	3,161	2,937

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

HEAD - 104 Minister of National Policies and Economic Affairs

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								2019	2020	
				Recurrent Expenditure	15,619	28,300	46,950	48,800	50,700	174,750
				Personal Emoluments	11,931	14,750	19,950	20,600	21,300	76,600
	1001			Salaries and Wages	5,810	9,750	11,800	12,500	13,200	47,250
	1002			Overtime and Holiday Payments	964	1,900	3,850	4,000	4,200	13,950
	1003			Other Allowances	5,157	3,100	4,300	4,100	3,900	15,400
				Travelling Expenses	112	1,500	3,000	3,000	3,000	10,500
	1101			Domestic	112	500	1,000	1,000	1,000	3,500
	1102			Foreign		1,000	2,000	2,000	2,000	7,000
				Supplies	2,184	5,350	10,600	11,150	11,700	38,800
	1201			Stationery and Office Requisites	688	750	1,500	1,500	1,500	5,250
	1202			Fuel	1,426	4,500	9,000	9,500	10,000	33,000
	1203			Diets and Uniforms	70	100	100	150	200	550
				Maintenance Expenditure	1,092	2,750	5,500	5,850	6,200	20,300
	1301			Vehicles	1,092	2,000	4,000	4,200	4,400	14,600
	1302			Plant and Machinery		500	1,000	1,100	1,200	3,800
	1303			Buildings and Structures		250	500	550	600	1,900
				Services	300	3,950	7,900	8,200	8,500	28,550
	1401			Transport	8	1,200	2,400	2,400	2,400	8,400
	1402			Postal and Communication	120	1,300	2,600	2,700	2,800	9,400
	1403			Electricity & Water	2	950	1,900	2,000	2,100	6,950
	1409			Other	169	500	1,000	1,100	1,200	3,800
				Capital Expenditure	2,235	2,450	5,000	5,250	5,500	18,200
				Rehabilitation and Improvement of Capital Assets	1,137	1,450	3,000	3,250	3,500	11,200
	2001			Buildings and Structures		200	500	550	600	1,850
	2002			Plant, Machinery and Equipment		100	200	300	400	1,000
	2003			Vehicles	1,137	1,150	2,300	2,400	2,500	8,350
				Acquisition of Capital Assets	1,099	1,000	2,000	2,000	2,000	7,000
	2102			Furniture and Office Equipment	748	500	1,000	1,000	1,000	3,500
	2103			Plant, Machinery and Equipment	350	500	1,000	1,000	1,000	3,500
				Total Expenditure	17,854	30,750	51,950	54,050	56,200	192,950
				Total Financing	17,854	30,750	51,950	54,050	56,200	192,950
				Domestic	17,854	30,750	51,950	54,050	56,200	192,950
11	Domestic Funds				17,854	30,750	51,950	54,050	56,200	192,950

HEAD - 104 Minister of National Policies and Economic Affairs

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
				Recurrent Expenditure	274,171	260,454	240,116	249,400	246,350	996,320
				Personal Emoluments	155,117	124,016	137,050	140,600	144,000	545,666
	1001			Salaries and Wages	78,141	64,908	90,950	96,000	100,800	352,658
	1002			Overtime and Holiday Payments	3,537	2,800	8,000	8,400	8,800	28,000
	1003			Other Allowances	73,439	56,308	38,100	36,200	34,400	165,008
				Travelling Expenses	7,026	10,000	11,200	12,500	13,800	47,500
	1101			Domestic	541	1,900	1,200	1,500	1,800	6,400
	1102			Foreign	6,485	8,100	10,000	11,000	12,000	41,100
				Supplies	10,764	11,538	12,400	13,200	14,000	51,138
	1201			Stationery and Office Requisites	3,973	4,000	4,800	4,900	5,000	18,700
	1202			Fuel	6,191	5,900	6,500	7,000	7,500	26,900
	1203			Diets and Uniforms	600	1,000	400	500	600	2,500
	1205			Other		638	700	800	900	3,038
				Maintenance Expenditure	16,484	12,500	16,000	17,100	17,950	63,550
	1301			Vehicles	15,490	10,000	14,500	15,000	15,500	55,000
	1302			Plant and Machinery	706	1,500	1,000	1,500	1,750	5,750
	1303			Buildings and Structures	288	1,000	500	600	700	2,800
				Services	83,728	93,200	50,366	52,800	55,300	251,666
	1401			Transport	4,177	4,200	4,000	4,200	4,400	16,800
	1402			Postal and Communication	6,251	6,800	9,600	9,800	10,000	36,200
	1403			Electricity & Water	8,314	12,500	9,000	10,000	11,000	42,500
	1404			Rents and Local Taxes	11,990	34,700	16,000	17,000	18,000	85,700
	1409			Other	52,995	35,000	11,766	11,800	11,900	70,466
				Transfers	1,054	1,200	1,100	1,200	1,300	4,800
	1506			Property Loan Interest to Public Servants	1,054	1,200	1,100	1,200	1,300	4,800
12				Colombo Cultural Hub Trust		8,000	12,000	12,000		32,000
	1508			Other		8,000	12,000	12,000		32,000
				Capital Expenditure	621,865	16,775,419	101,750	76,100	20,700	16,973,969
				Rehabilitation and Improvement of Capital Assets	5,067	5,600	6,000	6,500	6,900	25,000
	2001			Buildings and Structures	3,091	3,000	3,000	3,200	3,400	12,600
	2002			Plant, Machinery and Equipment	170	1,500	1,000	1,100	1,200	4,800
	2003			Vehicles	1,805	1,100	2,000	2,200	2,300	7,600
				Acquisition of Capital Assets	33,116	11,964	10,300	11,000	11,600	44,864
	2101			Vehicles	17,851	7,364	7,300	7,700	8,000	30,364
	2102			Furniture and Office Equipment	13,678	2,600	2,000	2,200	2,400	9,200
	2103			Plant, Machinery and Equipment	1,587	2,000	1,000	1,100	1,200	5,300
				Acquisition of Financial Assets	500,000	3,000,000				3,000,000
	2302			On - Lending	500,000	3,000,000				3,000,000
				Capacity Building	682	3,000	2,000	2,100	2,200	9,300
	2401			Staff Training	682	3,000	2,000	2,100	2,200	9,300
4				Initial Capital of Human Resource Services Agency	5,000					
	2301			Equity Contribution	5,000					
5				Financial City	78,000	185,000				185,000
	2502			Investments	78,000					
	2506			Infrastructure Development		185,000				185,000
6				Commence Operation of EXIM Bank of Sri Lanka		10,000,000				10,000,000
	2301			Equity Contribution		10,000,000				10,000,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020 Projections		2017 - 2020 Total
								2019	2020	
7				Global Marketing Campaign to Boost the exports, tourism, Foreign Direct Investment and brand "Sri Lanka"		1,000,000				1,000,000
	2202			Development Assistance		1,000,000				1,000,000
8				Poverty Alleviation Micro Finance Project Implemented through Central Bank (GOSL/JBIC)		47,000	32,450			79,450
	2509	17		Other		47,000	32,450			79,450
9				Welfare Assistance for Non - Public Organization		4,200				4,200
	2205			Capital Grants to Non-Public Institutions		4,200				4,200
10				Enabling Accelerated Economic Transformation in Sri Lanka : Setting up a Central Programme Management Unit		503,655	51,000	56,500		611,155
	2509			Other		503,655	51,000	56,500		611,155
11				Loan Scheme for Resumption of Economic Activities Affected by Disasters		2,000,000				2,000,000
	2302			On - Lending		2,000,000				2,000,000
13				Feasibility study of supply of potable water to the population in Jaffna Peninsula		15,000				15,000
	2507			Research and Development		15,000				15,000
Total Expenditure					896,036	17,035,873	341,866	325,500	267,050	17,970,289
Total Financing					896,036	17,035,873	341,866	325,500	267,050	17,970,289
Domestic					896,036	17,035,873	341,866	325,500	267,050	17,970,289
11	Domestic Funds				896,036	16,988,873	309,416	325,500	267,050	17,890,839
17	Foreign Finance Associated Costs					47,000	32,450			79,450

HEAD - 104 Minister of National Policies and Economic Affairs

02 - Development Activities

05 - Public Institutions

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
				Recurrent Expenditure	1,440,117	1,686,974	2,242,000	2,353,000	2,444,000	8,725,974
1				Institute of Policy Studies	15,000	15,000	18,000	18,500	19,000	70,500
	1503			Public Institutions	15,000	15,000	18,000	18,500	19,000	70,500
2				National Human Resources Development Council	21,500	22,824	24,000	24,500	25,000	96,324
	1503			Public Institutions	21,500	22,824	24,000	24,500	25,000	96,324
3				National Youth Corps	553,617	660,000	1,200,000	1,260,000	1,300,000	4,420,000
	1503			Public Institutions	553,617	660,000	1,200,000	1,260,000	1,300,000	4,420,000
4				National Youth Services Council	849,999	989,150	1,000,000	1,050,000	1,100,000	4,139,150
	1503			Public Institutions	849,999	989,150	1,000,000	1,050,000	1,100,000	4,139,150
				Capital Expenditure	611,564	815,650	1,474,000	1,268,000	4,968,100	8,525,750
2				National Human Resources Development Council	13,677	15,650	24,000	18,000	18,100	75,750
	2201			Public Institutions	13,677	15,650	24,000	18,000	18,100	75,750
3				National Youth Corps	122,923	300,000	600,000	350,000	4,000,000	5,250,000
	2201			Public Institutions	122,923	300,000	600,000	350,000	4,000,000	5,250,000
4				National Youth Services Council	474,964	500,000	850,000	900,000	950,000	3,200,000
	2201			Public Institutions	474,964	500,000	850,000	900,000	950,000	3,200,000
				Total Expenditure	2,051,681	2,502,624	3,716,000	3,621,000	7,412,100	17,251,724
Total Financing					2,051,681	2,502,624	3,716,000	3,621,000	7,412,100	17,251,724
Domestic					2,051,681	2,502,624	3,716,000	3,621,000	7,412,100	17,251,724
11	Domestic Funds				2,051,681	2,502,624	3,716,000	3,621,000	7,412,100	17,251,724

HEAD - 104 Minister of National Policies and Economic Affairs

02 - Development Activities

06 - Intergrated Rural Development - Empowering Villages

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
				Capital Expenditure	18,648,286	22,842,465	17,513,400	23,065,500	25,167,500	88,588,865
1				Decentralized Budget	3,206,370	2,316,390	2,250,000	2,250,000	2,250,000	9,066,390
	2502			Investments	3,206,370					
	2506			Infrastructure Development		2,316,390	2,250,000	2,250,000	2,250,000	9,066,390
3				Community Development and Livelihood Improvement Project -Phase II (GOSL-WB)	4,271					
	2502	12		Investments	4,271					
4				Food Relief Programme (GOSL-WFP)	764,080	1,141,000	1,000,000	1,100,000	1,200,000	4,441,000
	2202			Development Assistance		1,141,000	1,000,000	1,100,000	1,200,000	4,441,000
		13				341,000	624,235	687,000	700,000	2,352,235
		16				500,000	183,600	200,000	250,000	1,133,600
		17				300,000	192,165	213,000	250,000	955,165
	2502			Investments	764,080					
		13			211,148					
		16			338,127					
		17			214,804					
5				Development of Infrastructure (Conflict Affected Region Emergency Project) (GOSL-ADB)	607,406					
	2502			Investments	607,406					
		12			602,088					
		17			5,319					
6				Rural Infastructure Development Programme	13,983,487	8,863,290	12,450,000	14,400,000	14,400,000	50,113,290
	2502			Investments	13,983,487					
	2506			Infrastructure Development		8,863,290	12,450,000	14,400,000	14,400,000	50,113,290
7				Development of Selected Religious Centers	15,000	300,000	250,000	250,000	250,000	1,050,000
	2502			Investments	15,000					
	2509			Other		300,000	250,000	250,000	250,000	1,050,000
8				VEGA/BIZ+Project	30,314	5,000	32,000	33,500	35,000	105,500
	2202	17		Development Assistance	30,314	5,000	32,000	33,500	35,000	105,500
11				Policy formulation and analysis	28,298					
	2502			Investments	28,298					
12				Redevelopment of the Bogambara Prison Precinct	9,060	149,845				149,845
	2502			Investments	9,060					
	2506			Infrastructure Development		149,845				149,845
13				Establishment of a special Fund to empower the local leaders		300,000				300,000
	2202			Development Assistance		300,000				300,000
14				Interest Free Loan Scheme to finance the Small Business Ventures		7,010,500				7,010,500
	2202			Development Assistance		7,010,500				7,010,500
15				Granting of Loans for Small and Medium Enterprise Sector Development and Employment Generation		2,500,000				2,500,000
	2202			Development Assistance		2,500,000				2,500,000
16				Assistance for Dissaster Affected People (GOSL / WFP)		256,440				256,440
	2202	13		Development Assistance		256,440				256,440

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								Projections		
17				Support for Democratic Governance and Accountability			31,400	32,000	32,500	95,900
	2509	17		Other			31,400	32,000	32,500	95,900
18				Sinharaja Intergrated Regional Development Plan			1,500,000	5,000,000	7,000,000	13,500,000
	2509			Other			1,500,000	5,000,000	7,000,000	13,500,000
Total Expenditure					18,648,286	22,842,465	17,513,400	23,065,500	25,167,500	88,588,865
Total Financing					18,648,286	22,842,465	17,513,400	23,065,500	25,167,500	88,588,865
Domestic					17,492,651	21,745,025	16,705,565	22,178,500	24,217,500	84,846,590
11	Domestic Funds				17,242,215	21,440,025	16,450,000	21,900,000	23,900,000	83,690,025
17	Foreign Finance Associated Costs				250,437	305,000	255,565	278,500	317,500	1,156,565
Foreign					1,155,634	1,097,440	807,835	887,000	950,000	3,742,275
12	Foreign Loans				606,359					
13	Foreign Grants				211,148	597,440	624,235	687,000	700,000	2,608,675
16	Counterpart Funds				338,127	500,000	183,600	200,000	250,000	1,133,600

HEAD - 104 Minister of National Policies and Economic Affairs

02 - Development Activities

07 - Youth Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
				Recurrent Expenditure	101,766	112,674	147,289	151,410	156,545	567,918
				Personal Emoluments	83,271	89,579	125,339	128,300	132,200	475,418
	1001			Salaries and Wages	41,838	51,640	91,206	95,600	100,400	338,846
	1002			Overtime and Holiday Payments	1,287	1,000	1,400	1,600	1,800	5,800
	1003			Other Allowances	40,146	36,939	32,733	31,100	30,000	130,772
				Travelling Expenses	3,225	2,500	2,750	2,900	3,025	11,175
	1101			Domestic	2,328	2,000	2,000	2,100	2,200	8,300
	1102			Foreign	896	500	750	800	825	2,875
				Supplies	2,434	4,075	4,180	4,490	4,800	17,545
	1201			Stationery and Office Requisites	1,575	1,500	2,100	2,200	2,300	8,100
	1202			Fuel	556	1,500	1,000	1,100	1,200	4,800
	1203			Diets and Uniforms	304	75	80	90	100	345
	1205			Other		1,000	1,000	1,100	1,200	4,300
				Maintenance Expenditure	1,719	2,200	2,600	2,850	3,100	10,750
	1301			Vehicles	1,178	1,000	1,300	1,400	1,500	5,200
	1302			Plant and Machinery	541	700	800	850	900	3,250
	1303			Buildings and Structures		500	500	600	700	2,300
				Services	5,652	7,620	6,120	6,470	6,920	27,130
	1401			Transport	17	720	720	720	720	2,880
	1402			Postal and Communication	3,124	2,200	2,700	2,800	2,900	10,600
	1403			Electricity & Water	748	3,000	1,500	1,550	1,600	7,650
	1404			Rents and Local Taxes		200	200	100	100	600
	1409			Other	1,762	1,500	1,000	1,300	1,600	5,400
				Transfers	5,466	6,700	6,300	6,400	6,500	25,900
	1505			Subscriptions and Contributions	4,602	5,000	5,500	5,500	5,500	21,500
	1506			Property Loan Interest to Public Servants	863	1,700	800	900	1,000	4,400
				Capital Expenditure	959,419	5,483,950	2,170,000	2,277,100	2,384,200	12,315,250
				Rehabilitation and Improvement of Capital Assets	1,241	4,750	2,000	2,100	2,200	11,050
	2001			Buildings and Structures	367	2,000	500	500	500	3,500
	2002			Plant, Machinery and Equipment	248	1,750	500	500	500	3,250
	2003			Vehicles	626	1,000	1,000	1,100	1,200	4,300
				Acquisition of Capital Assets	2,732	25,000	10,000	11,000	12,000	58,000
	2101			Vehicles	2,417					
	2102			Furniture and Office Equipment		12,000	5,000	6,000	7,000	30,000
	2103			Plant, Machinery and Equipment	315	10,000	5,000	5,000	5,000	25,000
	2106			Software Development		3,000				3,000
				Capacity Building	1,020	10,000	8,000	9,000	10,000	37,000
	2401			Staff Training	1,020	10,000	8,000	9,000	10,000	37,000
				Other Capital Expenditure	54,955	111,000				111,000
	2502			Investments	54,955					
	2506			Infrastructure Development		1,000				1,000
	2509			Other		110,000				110,000
						5,000				5,000
	01			Youth Development		50,000				50,000
	02			Small Enterprises Development		55,000				55,000
4				Young People's reproductive health (UNFPA)	1,004					
	2502	13		Investments	1,004					
7				Empowering the Youth Parliament	200,000	633,200	450,000	525,000	600,000	2,208,200
	2502			Investments	200,000					
	2509			Other		633,200	450,000	525,000	600,000	2,208,200

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020 Projections		2017 - 2020 Total
								2019	2020	
9				Yowun Pura	150,000	150,000	150,000	175,000	200,000	675,000
	2502			Investments	150,000					
	2509			Other		150,000	150,000	175,000	200,000	675,000
10				Youth Training through National Youth Corp	548,467	500,000				500,000
	2502			Investments	548,467					
	2509			Other		500,000				500,000
11				Vocational Training Programme under National Youth Service Council and National Youth Corps		4,000,000				4,000,000
	2202			Development Assistance		4,000,000				4,000,000
12				Drug prevention and eradication programmes		50,000	50,000	55,000	60,000	215,000
	2509			Other		50,000	50,000	55,000	60,000	215,000
13				Youth Empowerment programme			1,500,000	1,500,000	1,500,000	4,500,000
	2202			Development Assistance			1,500,000	1,500,000	1,500,000	4,500,000
Total Expenditure					1,061,185	5,596,624	2,317,289	2,428,510	2,540,745	12,883,168
Total Financing					1,061,185	5,596,624	2,317,289	2,428,510	2,540,745	12,883,168
Domestic					1,060,181	5,596,624	2,317,289	2,428,510	2,540,745	12,883,168
11	Domestic Funds				1,060,181	5,596,624	2,317,289	2,428,510	2,540,745	12,883,168
Foreign					1,004					
13	Foreign Grants				1,004					

HEAD - 104 Minister of National Policies and Economic Affairs

02 - Development Activities

08 - National Center for Leadership Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								2019 Projections	2020	
				Recurrent Expenditure	45,368	49,120	49,890	51,785	53,770	204,565
				Personal Emoluments	33,251	34,350	36,600	38,000	39,500	148,450
	1001			Salaries and Wages	16,388	20,150	24,000	25,500	27,000	96,650
	1002			Overtime and Holiday Payments	1,172	1,800	1,600	2,000	2,500	7,900
	1003			Other Allowances	15,690	12,400	11,000	10,500	10,000	43,900
				Travelling Expenses	318	550	550	625	700	2,425
	1101			Domestic	125	350	350	375	400	1,475
	1102			Foreign	193	200	200	250	300	950
				Supplies	1,545	2,480	1,975	2,110	2,220	8,785
	1201			Stationery and Office Requisites	500	800	825	850	850	3,325
	1202			Fuel	908	1,500	1,000	1,100	1,200	4,800
	1203			Diets and Uniforms	137	180	150	160	170	660
				Maintenance Expenditure	1,781	2,150	1,550	1,675	1,800	7,175
	1301			Vehicles	590	900	950	975	1,000	3,825
	1302			Plant and Machinery	291	350	300	300	300	1,250
	1303			Buildings and Structures	900	900	300	400	500	2,100
				Services	8,248	9,340	9,065	9,200	9,350	36,955
	1401			Transport	600	700	720	725	750	2,895
	1402			Postal and Communication	700	600	600	625	650	2,475
	1403			Electricity & Water	2,223	2,200	2,100	2,200	2,300	8,800
	1404			Rents and Local Taxes	127	140	145	150	150	585
	1409			Other	4,598	5,700	5,500	5,500	5,500	22,200
				Transfers	225	250	150	175	200	775
	1506			Property Loan Interest to Public Servants	225	250	150	175	200	775
				Capital Expenditure	7,849	10,300	10,400	10,700	11,000	42,400
				Rehabilitation and Improvement of Capital Assets	935	2,800	1,900	2,025	2,150	8,875
	2001			Buildings and Structures	250	1,900	1,000	1,100	1,200	5,200
	2002			Plant, Machinery and Equipment	245	400	400	400	400	1,600
	2003			Vehicles	441	500	500	525	550	2,075
				Acquisition of Capital Assets	993	1,000	1,200	1,250	1,300	4,750
	2102			Furniture and Office Equipment	700	700	700	750	800	2,950
	2103			Plant, Machinery and Equipment	294	300	500	500	500	1,800
				Capacity Building	421	6,500	600	625	650	8,375
	2401			Staff Training	421	6,500	600	625	650	8,375
9				Leadership Development	5,499		6,700	6,800	6,900	20,400
	2509			Other	5,499		6,700	6,800	6,900	20,400
				Total Expenditure	53,218	59,420	60,290	62,485	64,770	246,965
				Total Financing	53,218	59,420	60,290	62,485	64,770	246,965
				Domestic	53,218	59,420	60,290	62,485	64,770	246,965
11				Domestic Funds	53,218	59,420	60,290	62,485	64,770	246,965

HEAD - 104 Minister of National Policies and Economic Affairs

01 - Operational Activities

11 - State Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								Projections		
				Recurrent Expenditure	23,409	23,750	23,475	24,575	25,725	97,525
				Personal Emoluments	11,656	10,250	9,975	10,200	10,425	40,850
	1001			Salaries and Wages	5,332	5,250	5,900	6,200	6,500	23,850
	1002			Overtime and Holiday Payments	1,702	1,900	1,925	1,950	1,975	7,750
	1003			Other Allowances	4,622	3,100	2,150	2,050	1,950	9,250
				Travelling Expenses	2,778	1,500	1,500	1,650	1,800	6,450
	1101			Domestic	689	500	500	550	600	2,150
	1102			Foreign	2,089	1,000	1,000	1,100	1,200	4,300
				Supplies	4,433	5,300	5,300	5,625	5,950	22,175
	1201			Stationery and Office Requisites	548	750	750	800	850	3,150
	1202			Fuel	3,721	4,500	4,500	4,750	5,000	18,750
	1203			Diets and Uniforms	165	50	50	75	100	275
				Maintenance Expenditure	3,184	2,750	2,750	2,900	3,050	11,450
	1301			Vehicles	3,101	2,000	2,000	2,100	2,200	8,300
	1302			Plant and Machinery	33	500	500	500	500	2,000
	1303			Buildings and Structures	50	250	250	300	350	1,150
				Services	1,358	3,950	3,950	4,200	4,500	16,600
	1401			Transport	400	1,200	1,200	1,200	1,200	4,800
	1402			Postal and Communication	589	1,300	1,300	1,400	1,500	5,500
	1403			Electricity & Water	33	950	950	1,000	1,100	4,000
	1409			Other	336	500	500	600	700	2,300
				Capital Expenditure	3,596	2,500	2,500	2,550	2,600	10,150
				Rehabilitation and Improvement of Capital Assets	1,445	1,500	1,500	1,550	1,600	6,150
	2001			Buildings and Structures		250	250	300	350	1,150
	2002			Plant, Machinery and Equipment		100	100	100	100	400
	2003			Vehicles	1,445	1,150	1,150	1,150	1,150	4,600
				Acquisition of Capital Assets	2,151	1,000	1,000	1,000	1,000	4,000
	2102			Furniture and Office Equipment	425	500	500	500	500	2,000
	2103			Plant, Machinery and Equipment	1,725	500	500	500	500	2,000
				Total Expenditure	27,005	26,250	25,975	27,125	28,325	107,675
				Total Financing	27,005	26,250	25,975	27,125	28,325	107,675
				Domestic	27,005	26,250	25,975	27,125	28,325	107,675
11	Domestic Funds				27,005	26,250	25,975	27,125	28,325	107,675

Head 237 - Department of National Planning
Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017-	2020
				Projections		Total	2020
Recurrent Expenditure	76,640	86,145	97,000	100,180	103,555	386,880	
Personal Emoluments	56,020	62,150	68,200	69,900	71,600	271,850	
Salaries and Wages	28,538	35,150	42,800	45,000	47,500	170,450	
Overtime and Holiday Payments	984	1,000	1,400	1,900	2,100	6,400	
Other Allowances	26,498	26,000	24,000	23,000	22,000	95,000	
Travelling Expenses	2,077	3,400	3,600	3,950	4,500	15,450	
Domestic	248	400	400	450	500	1,750	
Foreign	1,828	3,000	3,200	3,500	4,000	13,700	
Supplies	5,241	6,120	6,120	6,550	6,875	25,665	
Stationery and Office Requisites	1,750	2,000	2,000	2,100	2,200	8,300	
Fuel	3,391	4,000	4,000	4,300	4,500	16,800	
Diets and Uniforms	100	120	120	150	175	565	
Maintenance Expenditure	3,881	3,835	4,500	4,750	4,900	17,985	
Vehicles	2,883	2,500	3,000	3,150	3,200	11,850	
Plant and Machinery	998	1,335	1,500	1,600	1,700	6,135	
Services	8,565	9,440	13,680	14,080	14,680	51,880	
Transport	3,609	4,000	4,200	4,400	4,800	17,400	
Postal and Communication	3,192	3,400	3,500	3,600	3,700	14,200	
Rents and Local Taxes	32	40	40	40	40	160	
Lease Rental for Vehicles Procured Under Operational Leasing			4,140	4,140	4,140	12,420	
Other	1,732	2,000	1,800	1,900	2,000	7,700	
Transfers	843	1,200	900	950	1,000	4,050	
Property Loan Interest to Public Servants	843	1,200	900	950	1,000	4,050	
Other Recurrent Expenditure	14						
Losses and Write off	14						
Capital Expenditure	5,837	9,300	12,000	13,000	13,900	48,200	
Rehabilitation and Improvement of Capital Assets	2,653	4,000	6,500	7,100	7,700	25,300	
Buildings and Structures	2,012	3,000	5,500	6,000	6,500	21,000	
Vehicles	642	1,000	1,000	1,100	1,200	4,300	
Acquisition of Capital Assets	799	2,300	1,000	1,100	1,200	5,600	
Furniture and Office Equipment	799	2,300	1,000	1,100	1,200	5,600	
Capacity Building	2,086	3,000	4,500	4,800	5,000	17,300	
Staff Training	2,086	3,000	4,500	4,800	5,000	17,300	
Other Capital Expenditure	298						
Investments	298						
Total Expenditure	82,477	95,445	109,000	113,180	117,455	435,080	
Total Financing	82,477	95,445	109,000	113,180	117,455	435,080	
Domestic	82,477	95,445	109,000	113,180	117,455	435,080	

Employment Profile

Category	Approved	Actual
Senior Level	6	5
Tertiary Level	30	14
Secondary Level	51	39
Primary Level	29	23
Other (Casual/Temporary/Contract etc.)		
Total	116	81

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

HEAD - 237 Department of National Planning

01 - Operational Activities

01 - Policy Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
				Recurrent Expenditure	76,640	86,145	97,000	100,180	103,555	386,880
				Personal Emoluments	56,020	62,150	68,200	69,900	71,600	271,850
	1001			Salaries and Wages	28,538	35,150	42,800	45,000	47,500	170,450
	1002			Overtime and Holiday Payments	984	1,000	1,400	1,900	2,100	6,400
	1003			Other Allowances	26,498	26,000	24,000	23,000	22,000	95,000
				Travelling Expenses	2,077	3,400	3,600	3,950	4,500	15,450
	1101			Domestic	248	400	400	450	500	1,750
	1102			Foreign	1,828	3,000	3,200	3,500	4,000	13,700
				Supplies	5,241	6,120	6,120	6,550	6,875	25,665
	1201			Stationery and Office Requisites	1,750	2,000	2,000	2,100	2,200	8,300
	1202			Fuel	3,391	4,000	4,000	4,300	4,500	16,800
	1203			Diets and Uniforms	100	120	120	150	175	565
				Maintenance Expenditure	3,881	3,835	4,500	4,750	4,900	17,985
	1301			Vehicles	2,883	2,500	3,000	3,150	3,200	11,850
	1302			Plant and Machinery	998	1,335	1,500	1,600	1,700	6,135
				Services	8,565	9,440	13,680	14,080	14,680	51,880
	1401			Transport	3,609	4,000	4,200	4,400	4,800	17,400
	1402			Postal and Communication	3,192	3,400	3,500	3,600	3,700	14,200
	1404			Rents and Local Taxes	32	40	40	40	40	160
	1408			Lease Rental for Vehicles Procured Under Operational Leasing			4,140	4,140	4,140	12,420
	1409			Other	1,732	2,000	1,800	1,900	2,000	7,700
				Transfers	843	1,200	900	950	1,000	4,050
	1506			Property Loan Interest to Public Servants	843	1,200	900	950	1,000	4,050
				Other Recurrent Expenditure	14					
	1701			Losses and Write off	14					
				Capital Expenditure	5,837	9,300	12,000	13,000	13,900	48,200
				Rehabilitation and Improvement of Capital Assets	2,653	4,000	6,500	7,100	7,700	25,300
	2001			Buildings and Structures	2,012	3,000	5,500	6,000	6,500	21,000
	2003			Vehicles	642	1,000	1,000	1,100	1,200	4,300
				Acquisition of Capital Assets	799	2,300	1,000	1,100	1,200	5,600
	2102			Furniture and Office Equipment	799	2,300	1,000	1,100	1,200	5,600
				Capacity Building	2,086	3,000	4,500	4,800	5,000	17,300
	2401			Staff Training	2,086	3,000	4,500	4,800	5,000	17,300
				Other Capital Expenditure	298					
	2502			Investments	298					
				Total Expenditure	82,477	95,445	109,000	113,180	117,455	435,080
				Total Financing	82,477	95,445	109,000	113,180	117,455	435,080
				Domestic	82,477	95,445	109,000	113,180	117,455	435,080
11				Domestic Funds	82,477	95,445	109,000	113,180	117,455	435,080

Head 239 - Department of External Resources

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017- 2020 Total
				Projections		
				2019	2020	
Recurrent Expenditure	218,521	582,867	453,345	462,375	471,700	1,970,287
Personal Emoluments	67,461	71,000	80,985	82,900	85,100	319,985
Salaries and Wages	33,695	40,500	54,085	57,000	60,000	211,585
Overtime and Holiday Payments	1,002	1,000	1,200	1,400	1,600	5,200
Other Allowances	32,764	29,500	25,700	24,500	23,500	103,200
Travelling Expenses	11,400	20,417	22,400	22,925	23,450	89,192
Domestic	232	300	400	425	450	1,575
Foreign	11,168	20,117	22,000	22,500	23,000	87,617
Supplies	5,363	5,400	5,360	6,100	6,850	23,710
Stationery and Office Requisites	2,755	2,000	2,200	2,400	2,600	9,200
Fuel	2,512	3,300	3,000	3,500	4,000	13,800
Diets and Uniforms	96	100	160	200	250	710
Maintenance Expenditure	4,989	2,200	2,500	2,600	2,700	10,000
Vehicles	1,421	1,400	2,000	2,100	2,200	7,700
Plant and Machinery	3,567	800	500	500	500	2,300
Services	17,812	15,300	25,300	25,950	26,600	93,150
Transport	3,369	5,000	6,000	6,250	6,500	23,750
Postal and Communication	4,041	3,800	4,500	4,600	4,700	17,600
Rents and Local Taxes	6,996	3,500	3,500	3,700	3,900	14,600
Lease Rental for Vehicles Procured Under Operational Leasing			8,300	8,300	8,300	24,900
Other	3,405	3,000	3,000	3,100	3,200	12,300
Transfers	111,496	468,550	316,800	321,900	327,000	1,434,250
Subscriptions and Contributions Fee	109,995	466,900	315,000	320,000	325,000	1,426,900
Property Loan Interest to Public Servants	1,501	1,650	1,800	1,900	2,000	7,350
Capital Expenditure	2,344,137	1,626,050	3,601,700	1,880,160	159,095	7,267,005
Rehabilitation and Improvement of Capital Assets	1,637	2,300	1,250	1,110	1,270	5,930
Buildings and Structures		500	50	60	70	680
Plant, Machinery and Equipment	1,218	1,000	200	250	300	1,750
Vehicles	419	800	1,000	800	900	3,500
Acquisition of Capital Assets	942	3,450	2,000	1,900	2,000	9,350
Furniture and Office Equipment	25	750	1,000	800	800	3,350
Plant, Machinery and Equipment	917	2,700	1,000	1,100	1,200	6,000
Capital Transfers	2,191,375	1,615,300	3,443,450	1,721,900	325	6,780,975
Transfers Abroad	2,191,375	1,615,000	3,443,200	1,721,600		6,779,800
Capital Grants to Non-Public Institutions		300	250	300	325	1,175
Capacity Building	145,225	5,000	155,000	155,250	155,500	470,750
Staff Training	145,225	5,000	155,000	155,250	155,500	470,750
Other Capital Expenditure	4,957					
Investments	4,957					
Total Expenditure	2,562,658	2,208,917	4,055,045	2,342,535	630,795	9,237,292
Total Financing	2,562,658	2,208,917	4,055,045	2,342,535	630,795	9,237,292
Domestic	2,419,665	2,208,917	3,905,045	2,192,535	480,795	8,787,292
Foreign	142,994		150,000	150,000	150,000	450,000

Employment Profile

Category	Approved	Actual
Senior Level	57	45
Tertiary Level	63	51
Secondary Level	4	3
Primary Level	31	25
Other (Casual/Temporary/Contract etc.)		
Total	155	124

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

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	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017 - 2020 Total
								Projections			
				Recurrent Expenditure	218,521	582,867	453,345	462,375	471,700	1,970,287	
				Personal Emoluments	67,461	71,000	80,985	82,900	85,100	319,985	
	1001			Salaries and Wages	33,695	40,500	54,085	57,000	60,000	211,585	
	1002			Overtime and Holiday Payments	1,002	1,000	1,200	1,400	1,600	5,200	
	1003			Other Allowances	32,764	29,500	25,700	24,500	23,500	103,200	
				Travelling Expenses	11,400	20,417	22,400	22,925	23,450	89,192	
	1101			Domestic	232	300	400	425	450	1,575	
	1102			Foreign	11,168	20,117	22,000	22,500	23,000	87,617	
				Supplies	5,363	5,400	5,360	6,100	6,850	23,710	
	1201			Stationery and Office Requisites	2,755	2,000	2,200	2,400	2,600	9,200	
	1202			Fuel	2,512	3,300	3,000	3,500	4,000	13,800	
	1203			Diets and Uniforms	96	100	160	200	250	710	
				Maintenance Expenditure	4,989	2,200	2,500	2,600	2,700	10,000	
	1301			Vehicles	1,421	1,400	2,000	2,100	2,200	7,700	
	1302			Plant and Machinery	3,567	800	500	500	500	2,300	
				Services	17,812	15,300	25,300	25,950	26,600	93,150	
	1401			Transport	3,369	5,000	6,000	6,250	6,500	23,750	
	1402			Postal and Communication	4,041	3,800	4,500	4,600	4,700	17,600	
	1404			Rents and Local Taxes	6,996	3,500	3,500	3,700	3,900	14,600	
	1408			Lease Rental for Vehicles Procured Under Operational Leasing			8,300	8,300	8,300	24,900	
	1409			Other	3,405	3,000	3,000	3,100	3,200	12,300	
				Transfers	111,496	468,550	316,800	321,900	327,000	1,434,250	
	1505			Subscriptions and Contributions Fee	109,995	466,900	315,000	320,000	325,000	1,426,900	
	1506			Property Loan Interest to Public Servants	1,501	1,650	1,800	1,900	2,000	7,350	
				Capital Expenditure	2,344,137	1,626,050	3,601,700	1,880,160	159,095	7,267,005	
				Rehabilitation and Improvement of Capital Assets	1,637	2,300	1,250	1,110	1,270	5,930	
	2001			Buildings and Structures		500	50	60	70	680	
	2002			Plant, Machinery and Equipment	1,218	1,000	200	250	300	1,750	
	2003			Vehicles	419	800	1,000	800	900	3,500	
				Acquisition of Capital Assets	942	3,450	2,000	1,900	2,000	9,350	
	2102			Furniture and Office Equipment	25	750	1,000	800	800	3,350	
	2103			Plant, Machinery and Equipment	917	2,700	1,000	1,100	1,200	6,000	
				Capital Transfers	2,191,375	1,615,300	3,443,450	1,721,900	325	6,780,975	
	2204			Transfers Abroad	2,191,375	1,615,000	3,443,200	1,721,600		6,779,800	
					1,562,847						
		21			628,529						
	04	21		Asian Infrastructure Investment Bank		1,615,000	3,443,200	1,721,600		6,779,800	
	2205			Capital Grants to Non-Public Institutions		300	250	300	325	1,175	
		17				300	250	300	325	1,175	
				Capacity Building	145,225	5,000	155,000	155,250	155,500	470,750	
	2401			Staff Training	145,225	5,000	155,000	155,250	155,500	470,750	
					2,231	5,000	5,000	5,250	5,500	20,750	
		13			142,994		150,000	150,000	150,000	450,000	
				Other Capital Expenditure	4,957						
	2502	17		Investments	4,957						

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								2019	2020	
Total Expenditure					2,562,658	2,208,917	4,055,045	2,342,535	630,795	9,237,292
Total Financing					2,562,658	2,208,917	4,055,045	2,342,535	630,795	9,237,292
Domestic					2,419,665	2,208,917	3,905,045	2,192,535	480,795	8,787,292
11	Domestic Funds			1,786,179	593,617	461,595	470,635	480,470	2,006,317	
17	Foreign Finance Associated Costs			4,957	300	250	300	325	1,175	
21	Special Law			628,529	1,615,000	3,443,200	1,721,600		6,779,800	
Foreign					142,994		150,000	150,000	150,000	450,000
13	Foreign Grants			142,994		150,000	150,000	150,000	450,000	

Head 252 - Department of Census and Statistics

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017- 2020 Total	Rs '000
				Projections			2020
Recurrent Expenditure	838,284	943,052	877,965	954,150	1,011,800	3,786,967	
Personal Emoluments	689,847	730,752	686,705	752,000	798,500	2,967,957	
Salaries and Wages	350,419	396,468	496,805	590,000	670,000	2,153,273	
Overtime and Holiday Payments	6,707	7,000	7,500	8,000	8,500	31,000	
Other Allowances	332,721	327,284	182,400	154,000	120,000	783,684	
Travelling Expenses	13,116	14,000	14,000	14,600	15,200	57,800	
Domestic	11,922	12,000	12,000	12,500	13,000	49,500	
Foreign	1,193	2,000	2,000	2,100	2,200	8,300	
Supplies	16,971	29,700	26,000	27,200	28,400	111,300	
Stationery and Office Requisites	9,332	15,000	15,000	15,500	16,000	61,500	
Fuel	6,201	12,300	9,000	9,500	10,000	40,800	
Diets and Uniforms	836	1,400	1,000	1,100	1,200	4,700	
Other	602	1,000	1,000	1,100	1,200	4,300	
Maintenance Expenditure	13,557	37,600	27,000	29,100	31,200	124,900	
Vehicles	7,483	12,600	9,000	9,100	9,200	39,900	
Plant and Machinery	4,840	15,000	15,000	16,000	17,000	63,000	
Buildings and Structures	1,234	10,000	3,000	4,000	5,000	22,000	
Services	91,793	117,000	114,260	119,250	124,500	475,010	
Transport	4	1,000	6,000	6,250	6,500	19,750	
Postal and Communication	19,593	20,000	20,000	20,500	21,000	81,500	
Electricity & Water	36,641	40,000	36,260	36,500	37,000	149,760	
Rents and Local Taxes	785	1,000	1,000	1,000	1,000	4,000	
Lease Rental for Vehicles Procured Under Operational Leasing			11,000	11,000	11,000	33,000	
Other	34,769	55,000	40,000	44,000	48,000	187,000	
Transfers	13,001	14,000	10,000	12,000	14,000	50,000	
Property Loan Interest to Public Servants	13,001	14,000	10,000	12,000	14,000	50,000	
Capital Expenditure	249,630	177,163	109,250	90,150	73,300	449,863	
Rehabilitation and Improvement of Capital Assets	5,356	46,000	23,100	23,950	24,900	117,950	
Buildings and Structures	935	40,000	13,600	14,000	14,500	82,100	
Plant, Machinery and Equipment	1,749	2,500	5,000	5,200	5,400	18,100	
Vehicles	2,672	3,500	4,500	4,750	5,000	17,750	
Acquisition of Capital Assets	186,996	74,725	32,000	32,300	32,900	171,925	
Furniture and Office Equipment	43,570	50,200	19,800	20,000	20,500	110,500	
Plant, Machinery and Equipment	250	8,000	12,200	12,300	12,400	44,900	
Buildings and Structures	143,176	8,775				8,775	
Software Development		2,000				2,000	
Capital Payments for Leased Vehicles		5,750				5,750	
Capacity Building	7,229	9,000	10,000	10,500	11,000	40,500	
Staff Training	7,229	9,000	10,000	10,500	11,000	40,500	
Other Capital Expenditure	50,049	47,438	44,150	23,400	4,500	119,488	
Investments	50,049						
Research and Development		31,598	42,000	22,500	3,500	99,598	
Other		15,840	2,150	900	1,000	19,890	
Total Expenditure	1,087,914	1,120,215	987,215	1,044,300	1,085,100	4,236,830	
Total Financing	1,087,914	1,120,215	987,215	1,044,300	1,085,100	4,236,830	
Domestic	1,050,535	1,096,857	986,415	1,043,400	1,084,100	4,210,772	
Foreign	37,379	23,358	800	900	1,000	26,058	

Employment Profile

Category	Approved	Actual
Senior Level	281	166
Tertiary Level	799	660
Secondary Level	529	340
Primary Level	180	152
Other (Casual/Temporary/Contract etc.)		
Total	1,789	1,318

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

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	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017 - 2020 Total
								Projections			
				Recurrent Expenditure	838,284	943,052	877,965	954,150	1,011,800	3,786,967	
				Personal Emoluments	689,847	730,752	686,705	752,000	798,500	2,967,957	
	1001			Salaries and Wages	350,419	396,468	496,805	590,000	670,000	2,153,273	
	1002			Overtime and Holiday Payments	6,707	7,000	7,500	8,000	8,500	31,000	
	1003			Other Allowances	332,721	327,284	182,400	154,000	120,000	783,684	
				Travelling Expenses	13,116	14,000	14,000	14,600	15,200	57,800	
	1101			Domestic	11,922	12,000	12,000	12,500	13,000	49,500	
	1102			Foreign	1,193	2,000	2,000	2,100	2,200	8,300	
				Supplies	16,971	29,700	26,000	27,200	28,400	111,300	
	1201			Stationery and Office Requisites	9,332	15,000	15,000	15,500	16,000	61,500	
	1202			Fuel	6,201	12,300	9,000	9,500	10,000	40,800	
	1203			Diets and Uniforms	836	1,400	1,000	1,100	1,200	4,700	
	1205			Other	602	1,000	1,000	1,100	1,200	4,300	
				Maintenance Expenditure	13,557	37,600	27,000	29,100	31,200	124,900	
	1301			Vehicles	7,483	12,600	9,000	9,100	9,200	39,900	
	1302			Plant and Machinery	4,840	15,000	15,000	16,000	17,000	63,000	
	1303			Buildings and Structures	1,234	10,000	3,000	4,000	5,000	22,000	
				Services	91,793	117,000	114,260	119,250	124,500	475,010	
	1401			Transport	4	1,000	6,000	6,250	6,500	19,750	
	1402			Postal and Communication	19,593	20,000	20,000	20,500	21,000	81,500	
	1403			Electricity & Water	36,641	40,000	36,260	36,500	37,000	149,760	
	1404			Rents and Local Taxes	785	1,000	1,000	1,000	1,000	4,000	
	1408			Lease Rental for Vehicles Procured Under Operational Leasing			11,000	11,000	11,000	33,000	
	1409				34,769	55,000	40,000	44,000	48,000	187,000	
		01		Conducting Annual Surveys		43,000	30,000	32,000	34,000	139,000	
		02		Other		12,000	10,000	12,000	14,000	48,000	
				Transfers	13,001	14,000	10,000	12,000	14,000	50,000	
	1506			Property Loan Interest to Public Servants	13,001	14,000	10,000	12,000	14,000	50,000	
				Capital Expenditure	249,630	177,163	109,250	90,150	73,300	449,863	
				Rehabilitation and Improvement of Capital Assets	5,356	46,000	23,100	23,950	24,900	117,950	
	2001			Buildings and Structures	935	40,000	13,600	14,000	14,500	82,100	
	2002			Plant, Machinery and Equipment	1,749	2,500	5,000	5,200	5,400	18,100	
	2003			Vehicles	2,672	3,500	4,500	4,750	5,000	17,750	
				Acquisition of Capital Assets	186,996	74,725	32,000	32,300	32,900	171,925	
	2102			Furniture and Office Equipment	43,570	50,200	19,800	20,000	20,500	110,500	
	2103			Plant, Machinery and Equipment	250	8,000	12,200	12,300	12,400	44,900	
	2104			Buildings and Structures	143,176	8,775				8,775	
	2106			Software Development		2,000				2,000	
	2108			Capital Payments for Leased Vehicles		5,750				5,750	
				Capacity Building	7,229	9,000	10,000	10,500	11,000	40,500	
	2401			Staff Training	7,229	9,000	10,000	10,500	11,000	40,500	
				Other Capital Expenditure		700				700	
	2509			Other		700				700	
		13				700				700	
2				Child Activity Programme (ILO)	23,997	5,846				5,846	
	2502		13	Investments	23,997						
	2509		13	Other		5,846				5,846	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020 Projections		2017 - 2020 Total
								2019	2020	
5				Improving Price Collection of Non - Household Expenditure Component & Upgrading of Purchasing Power (ADB)	523	598				598
	2502	13		Investments	523					
	2507			Research and Development		598				598
		13				598				598
8				Census of Population and Housing - 2021		19,000	42,000	22,500	3,500	87,000
	2507			Research and Development		19,000	42,000	22,500	3,500	87,000
11				Economic Census	8,979					
	2502			Investments	8,979					
15				Statistical Capacity Improvement Project (GOSL - Korea)	3,691					
	2502			Investments	3,691					
		17			3,691					
16				Statistical Business Register (ADB)	51	1,930	800	900	1,000	4,630
	2502			Investments	51					
		13			51					
	2509	13		Other		1,930	800	900	1,000	4,630
17				World Statistics Day - 2015	1,267					
	2502			Investments	1,267					
		13			1,267					
18				Statistical Capacity Building - Improving Poverty Estimation Project (WB/GOSL)	11,541	12,000				12,000
	2502	13		Investments	11,541					
	2507	13		Research and Development		12,000				12,000
19				Public Sector and Semi Government Sector Employment Census - 2016		1,930	1,350			3,280
	2509			Other		1,930	1,350			3,280
20				Labour Demand Survey		5,434				5,434
	2509			Other		5,434				5,434
						3,150				3,150
		13				2,284				2,284
Total Expenditure					1,087,914	1,120,215	987,215	1,044,300	1,085,100	4,236,830
Total Financing					1,087,914	1,120,215	987,215	1,044,300	1,085,100	4,236,830
Domestic					1,050,535	1,096,857	986,415	1,043,400	1,084,100	4,210,772
11	Domestic Funds				1,046,844	1,096,857	986,415	1,043,400	1,084,100	4,210,772
17	Foreign Finance Associated Costs				3,691					
Foreign					37,379	23,358	800	900	1,000	26,058
13	Foreign Grants				37,379	23,358	800	900	1,000	26,058

Ministry of Disaster Management

ESTIMATES 2018
Ministry of Disaster Management

Key Functions

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

Department

Department of Meteorology

Statutory Boards/ Institutions

Disaster Management Centre
National Building Research Organization

Ministry of Disaster Management

(a) Out come of the Ministry

Ensure the Safe and Conducive Environment through effective prevention and mitigation of Natural and Man - made Disasters

(b) General Information

(i) Major disasters occurred during the year - 2017

Type of the Disaster	Deaths	Injuries	Missing Persons	Houses Destroyed	Houses Damaged	Affected Persons
Flood & Landslides	105	100	75	1,179	6,580	621,323
Drought	-	-	-	-	-	1,756,498
Collapse of Garbage Dump at Meethotamulla	33	11	-	60	27	1,670

Source: Disaster Management Centre

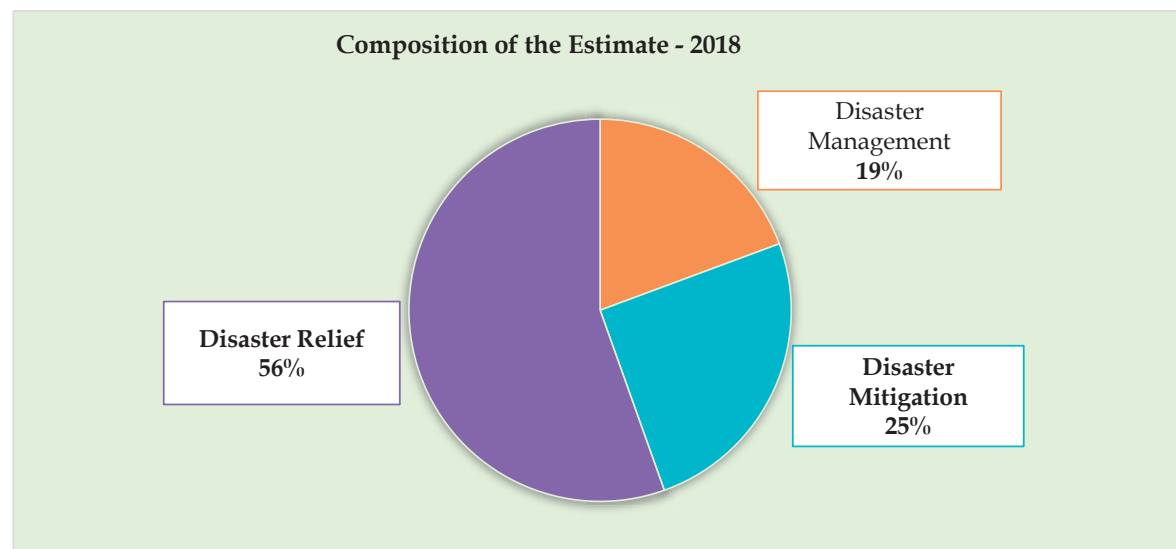
(ii) Facilities and Institutions

Number

Early Warning Dissemination Towers	77
Disaster management Co - ordinating units	25
Meterological Observation stations	23
Rainfall stations	500
Automatic weather system stations	38

Source: Ministry of Disaster Management

(C) Resource Allocation in 2018



Source: Department of National Budget

(d) Major Projects / Programmes in 2018

Project Name	Allocation for 2018 (Rs.Mn)	Target	KPI	Major Targets of Relevant SDGs
Resettlement of Displaced People Due to Landslide Threatened and Landslide	2,000	Provide houses to the affected community in flood and landslides areas	Number of houses completed	1.5 Build the resilience of the poor, reduce their exposure and vulnerability to climate related extreme events
Construction of Houses in Kegalle	800	Provide houses to the affected community due to landslides	Number of houses completed	Do
Implementation of Mitigation Projects to minimize the impact of disasters in 07 districts	480	Implement medium scale disaster mitigation Projects in Kurunegala, Matara, Hambantota, Kalutara, Matale, Mullativu, Badulla	Number of projects completed	Do
Landslide Mitigation Programmes	200	Introduce the mitigation methods for schools, hospitals and other governmental organizations in central highlands	Number of projects completed	13.1 Strengthen resilience and adaptive capacity to natural disasters
Construction of safety centers in districts for people who displaced due to Disaster situation	102	Construction of 100 safety centers in all Districts 2018-2020	Number of buildings completed	Do

(e) Employment Profile*

Categories of Staff	A	B	C	D	Total
Ministry Of Disaster Management	28	3	404	52	487
Department of Meteorology	43	6	185	114	348
Disaster Management Centre	38	2	146	45	231
National Building Research Organization	115	18	72	81	286
Total	224	29	807	292	1,358

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

Ministry of Disaster Management

Summary

Rs '000

Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
				Projections		
Recurrent Expenditure	916,728	6,571,930	942,700	963,990	990,740	9,469,360
Personal Emoluments	435,172	441,880	453,200	459,400	465,600	1,820,080
Salaries and Wages	208,801	270,000	298,000	309,000	320,000	1,197,000
Overtime and Holiday Payments	20,519	27,900	25,700	25,700	25,700	105,000
Other Allowances	205,852	143,980	129,500	124,700	119,900	518,080
Travelling Expenses	14,337	17,350	20,900	21,600	22,700	82,550
Domestic	9,581	10,150	13,900	14,200	14,800	53,050
Foreign	4,756	7,200	7,000	7,400	7,900	29,500
Supplies	27,805	29,215	30,400	31,250	32,500	123,365
Stationery and Office Requisites	13,140	14,600	15,500	15,800	16,300	62,200
Fuel	14,284	14,100	14,600	15,000	15,600	59,300
Diets and Uniforms	382	515	300	450	600	1,865
Maintenance Expenditure	18,543	17,458	34,730	35,120	36,140	123,448
Vehicles	12,478	12,300	30,500	30,500	30,900	104,200
Plant and Machinery	3,644	3,886	2,950	3,250	3,700	13,786
Buildings and Structures	2,420	1,272	1,280	1,370	1,540	5,462
Services	60,971	62,450	69,970	72,220	76,900	281,540
Transport	4,093	6,200	6,200	6,300	6,800	25,500
Postal and Communication	17,276	15,800	16,500	17,000	17,900	67,200
Electricity & Water	23,843	24,500	23,700	25,000	26,500	99,700
Rents and Local Taxes	3,182	1,925	2,550	2,700	3,000	10,175
Lease Rental for Vehicles Procured Under Operational Leasing			4,020	4,020	4,100	12,140
Other	12,578	14,025	17,000	17,200	18,600	66,825
Transfers	359,900	6,003,577	333,500	344,400	356,900	7,038,377
Welfare Programmes	131,987	4,825,421				4,825,421
Public Institutions	221,500	290,000	290,000	300,000	310,000	1,190,000
Subscriptions and Contributions Fee	4,245	13,500	13,700	13,800	14,000	55,000
Property Loan Interest to Public Servants	2,168	2,700	2,300	2,600	2,900	10,500
Other		871,956	27,500	28,000	30,000	957,456
Capital Expenditure	3,529,228	7,033,623	4,868,000	3,965,500	4,606,500	20,473,623
Rehabilitation and Improvement of Capital Assets	13,799	24,950	16,200	16,900	19,700	77,750
Buildings and Structures	11,249	22,050	12,800	13,300	15,600	63,750
Plant, Machinery and Equipment	144	400	400	500	700	2,000
Vehicles	2,406	2,500	3,000	3,100	3,400	12,000
Acquisition of Capital Assets	2,210,442	1,681,883	300,300	31,300	33,400	2,046,883
Vehicles	59,614	615,000				615,000
Furniture and Office Equipment	7,594	13,200	10,000	10,500	11,100	44,800
Plant, Machinery and Equipment	22,890	89,000	189,800	20,200	21,600	320,600
Buildings and Structures	2,119,909	964,183	100,000			1,064,183
Land and Land Improvements	435	500	500	600	700	2,300
Capital Transfers	1,046,170	3,827,400	3,410,000	2,618,500	2,620,000	12,475,900
Public Institutions	1,046,170	7,500	8,000	8,500	9,000	33,000
Development Assistance		3,819,900	3,402,000	2,610,000	2,611,000	12,442,900
Capacity Building	9,964	11,100	8,500	8,800	9,400	37,800
Staff Training	9,964	11,100	8,500	8,800	9,400	37,800
Other Capital Expenditure	248,853	1,488,290	1,133,000	1,290,000	1,924,000	5,835,290
Investments	248,853					
Other		1,488,290	1,133,000	1,290,000	1,924,000	5,835,290
Total Expenditure	4,445,956	13,605,553	5,810,700	4,929,490	5,597,240	29,942,983
Total Financing	4,445,956	13,605,553	5,810,700	4,929,490	5,597,240	29,942,983
Domestic	4,218,651	13,355,763	5,768,700	4,929,490	5,597,240	29,651,193
Foreign	227,304	249,790	42,000			291,790

Ministry of Disaster Management
Programme Summary

Head No	Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
					Projections		
106-	Minister of Disaster Management						
	Operational Activities	210,129	1,208,312	696,750	658,300	665,000	3,228,362
	Recurrent Expenditure	121,392	133,772	141,250	143,900	149,000	567,922
	Capital Expenditure	88,737	1,074,540	555,500	514,400	516,000	2,660,440
	Development Activities	3,928,956	12,076,856	4,686,550	3,930,320	4,577,300	25,271,026
	Recurrent Expenditure	539,245	6,177,773	529,050	542,420	557,900	7,807,143
	Capital Expenditure	3,389,712	5,899,083	4,157,500	3,387,900	4,019,400	17,463,883
	Total Expenditure	4,139,086	13,285,168	5,383,300	4,588,620	5,242,300	28,499,388
	Recurrent Expenditure	660,637	6,311,545	670,300	686,320	706,900	8,375,065
	Capital Expenditure	3,478,449	6,973,623	4,713,000	3,902,300	4,535,400	20,124,323
304-	Department of Meteorology						
	Development Activities	306,870	320,385	427,400	340,870	354,940	1,443,595
	Recurrent Expenditure	256,091	260,385	272,400	277,670	283,840	1,094,295
	Capital Expenditure	50,779	60,000	155,000	63,200	71,100	349,300
	Total Expenditure	306,870	320,385	427,400	340,870	354,940	1,443,595
	Grand Total	4,445,956	13,605,553	5,810,700	4,929,490	5,597,240	29,942,983
	Total Recurrent	916,728	6,571,930	942,700	963,990	990,740	9,469,360
	Total Capital	3,529,228	7,033,623	4,868,000	3,965,500	4,606,500	20,473,623

Head 106 - Minister of Disaster Management

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017- 2020 Total	Rs '000
				Projections			2020
Recurrent Expenditure	660,637	6,311,545	670,300	686,320	706,900	8,375,065	
Personal Emoluments	233,863	233,880	235,200	238,500	241,800	949,380	
Salaries and Wages	112,044	145,000	160,000	166,000	172,000	643,000	
Overtime and Holiday Payments	5,061	4,900	5,700	5,700	5,700	22,000	
Other Allowances	116,758	83,980	69,500	66,800	64,100	284,380	
Travelling Expenses	12,644	15,550	19,100	19,600	20,500	74,750	
Domestic	9,063	9,350	13,100	13,300	13,800	49,550	
Foreign	3,581	6,200	6,000	6,300	6,700	25,200	
Supplies	16,845	16,980	17,500	18,200	19,100	71,780	
Stationery and Office Requisites	4,975	5,300	5,500	5,800	6,100	22,700	
Fuel	11,730	11,400	11,900	12,200	12,700	48,200	
Diets and Uniforms	140	280	100	200	300	880	
Maintenance Expenditure	14,335	13,258	30,630	30,800	31,600	106,288	
Vehicles	11,229	11,200	28,500	28,500	28,900	97,100	
Plant and Machinery	785	886	950	1,050	1,300	4,186	
Buildings and Structures	2,321	1,172	1,180	1,250	1,400	5,002	
Services	28,551	34,150	40,570	41,220	43,700	159,640	
Transport	1,702	3,800	3,000	3,100	3,300	13,200	
Postal and Communication	4,369	3,800	4,500	4,500	4,900	17,700	
Electricity & Water	12,519	14,500	13,700	14,000	14,500	56,700	
Rents and Local Taxes	1,212	1,350	1,350	1,400	1,500	5,600	
Lease Rental for Vehicles Procured Under Operational Leasing			4,020	4,020	4,100	12,140	
Other	8,749	10,700	14,000	14,200	15,400	54,300	
Transfers	354,399	5,997,727	327,300	338,000	350,200	7,013,227	
Welfare Programmes	131,987	4,825,421				4,825,421	
Public Institutions	221,500	290,000	290,000	300,000	310,000	1,190,000	
Subscriptions and Contributions Fee		9,000	9,000	9,000	9,000	36,000	
Property Loan Interest to Public Servants	912	1,350	800	1,000	1,200	4,350	
Other		871,956	27,500	28,000	30,000	957,456	
Capital Expenditure	3,478,449	6,973,623	4,713,000	3,902,300	4,535,400	20,124,323	
Rehabilitation and Improvement of Capital Assets	6,661	16,950	8,700	9,400	10,700	45,750	
Buildings and Structures	4,111	14,050	5,300	5,800	6,600	31,750	
Plant, Machinery and Equipment	144	400	400	500	700	2,000	
Vehicles	2,406	2,500	3,000	3,100	3,400	12,000	
Acquisition of Capital Assets	2,194,069	1,663,383	188,800	11,600	12,500	1,876,283	
Vehicles	59,614	615,000				615,000	
Furniture and Office Equipment	2,830	8,200	5,000	5,400	5,900	24,500	
Plant, Machinery and Equipment	11,716	76,000	83,800	6,200	6,600	172,600	
Buildings and Structures	2,119,909	964,183	100,000			1,064,183	
Capital Transfers	1,046,170	3,827,400	3,410,000	2,618,500	2,620,000	12,475,900	
Public Institutions	1,046,170	7,500	8,000	8,500	9,000	33,000	
Development Assistance		3,819,900	3,402,000	2,610,000	2,611,000	12,442,900	
Capacity Building	5,923	5,100	2,500	2,800	3,200	13,600	
Staff Training	5,923	5,100	2,500	2,800	3,200	13,600	
Other Capital Expenditure	225,626	1,460,790	1,103,000	1,260,000	1,889,000	5,712,790	
Investments	225,626						
Other		1,460,790	1,103,000	1,260,000	1,889,000	5,712,790	
Total Expenditure	4,139,086	13,285,168	5,383,300	4,588,620	5,242,300	28,499,388	

Total Financing	4,139,086	13,285,168	5,383,300	4,588,620	5,242,300	28,499,388
Domestic	3,924,401	13,045,378	5,341,300	4,588,620	5,242,300	28,217,598
Foreign	214,685	239,790	42,000			281,790

Employment Profile

Category	Approved	Actual
Senior Level	222	181
Tertiary Level	33	23
Secondary Level	702	622
Primary Level	212	178
Other (Casual/Temporary/Contract etc.)		
Total	1,169	1,004

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

HEAD - 106 Minister of Disaster Management

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								Projections		
Recurrent Expenditure					46,862	50,000	50,400	51,100	53,200	204,700
Personal Emoluments					22,485	22,400	23,000	23,300	24,100	92,800
	1001			Salaries and Wages	11,407	12,000	14,500	15,000	16,000	57,500
	1002			Overtime and Holiday Payments	2,400	2,400	2,500	2,500	2,500	9,900
	1003			Other Allowances	8,677	8,000	6,000	5,800	5,600	25,400
Travelling Expenses					2,436	3,800	3,500	3,500	3,700	14,500
	1101			Domestic	1,234	1,300	1,500	1,500	1,600	5,900
	1102			Foreign	1,202	2,500	2,000	2,000	2,100	8,600
Supplies					9,278	8,800	9,100	9,300	9,500	36,700
	1201			Stationery and Office Requisites	1,498	1,600	1,600	1,700	1,800	6,700
	1202			Fuel	7,780	7,200	7,500	7,600	7,700	30,000
Maintenance Expenditure					6,545	6,300	6,300	6,400	6,700	25,700
	1301			Vehicles	5,598	5,700	5,700	5,700	5,900	23,000
	1302			Plant and Machinery	251	300	300	350	400	1,350
	1303			Buildings and Structures	695	300	300	350	400	1,350
Services					6,119	8,700	8,500	8,600	9,200	35,000
	1401			Transport	538	1,200	1,200	1,200	1,300	4,900
	1402			Postal and Communication	1,606	1,500	1,800	1,800	2,000	7,100
	1403			Electricity & Water	1,895	2,500	3,000	3,000	3,200	11,700
	1409			Other	2,080	3,500	2,500	2,600	2,700	11,300
Capital Expenditure					66,941	6,150	8,400	8,600	9,300	32,450
Rehabilitation and Improvement of Capital Assets					2,085	2,150	4,400	4,400	4,900	15,850
	2001			Buildings and Structures	100	50	1,800	1,800	2,000	5,650
	2002			Plant, Machinery and Equipment	79	100	100	100	200	500
	2003			Vehicles	1,906	2,000	2,500	2,500	2,700	9,700
Acquisition of Capital Assets					64,855	4,000	4,000	4,200	4,400	16,600
	2101			Vehicles	59,614					
	2102			Furniture and Office Equipment	1,047	2,000	2,000	2,100	2,200	8,300
	2103			Plant, Machinery and Equipment	4,195	2,000	2,000	2,100	2,200	8,300
Total Expenditure					113,803	56,150	58,800	59,700	62,500	237,150
Total Financing					113,803	56,150	58,800	59,700	62,500	237,150
Domestic					113,803	56,150	58,800	59,700	62,500	237,150
11	Domestic Funds				113,803	56,150	58,800	59,700	62,500	237,150

HEAD - 106 Minister of Disaster Management

01 - Operational Activities

02 - Administration & Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
				Recurrent Expenditure	74,530	83,772	90,850	92,800	95,800	363,222
				Personal Emoluments	46,681	44,200	48,200	49,200	49,700	191,300
	1001			Salaries and Wages	22,167	28,000	32,500	34,000	35,000	129,500
	1002			Overtime and Holiday Payments	1,699	1,500	2,200	2,200	2,200	8,100
	1003			Other Allowances	22,816	14,700	13,500	13,000	12,500	53,700
				Travelling Expenses	1,919	2,850	3,600	3,800	4,100	14,350
	1101			Domestic	514	550	600	600	700	2,450
	1102			Foreign	1,404	2,300	3,000	3,200	3,400	11,900
				Supplies	3,907	4,230	4,350	4,600	4,900	18,080
	1201			Stationery and Office Requisites	1,269	1,200	1,400	1,500	1,600	5,700
	1202			Fuel	2,589	2,900	2,900	3,000	3,200	12,000
	1203			Diets and Uniforms	48	130	50	100	100	380
				Maintenance Expenditure	5,077	4,792	4,150	4,200	4,600	17,742
	1301			Vehicles	3,094	3,500	2,800	2,800	3,000	12,100
	1302			Plant and Machinery	399	500	550	600	700	2,350
	1303			Buildings and Structures	1,584	792	800	800	900	3,292
				Services	16,442	18,150	21,050	21,400	22,800	83,400
	1401			Transport	1,098	2,500	1,800	1,900	2,000	8,200
	1402			Postal and Communication	2,272	1,800	1,900	1,900	2,000	7,600
	1403			Electricity & Water	6,874	7,500	7,000	7,200	7,300	29,000
	1404			Rents and Local Taxes	1,212	1,350	1,350	1,400	1,500	5,600
	1409			Other	4,986	5,000	9,000	9,000	10,000	33,000
				Transfers	504	550	500	600	700	2,350
	1506			Property Loan Interest to Public Servants	504	550	500	600	700	2,350
1				SAARC Regional Centres		9,000	9,000	9,000	9,000	36,000
	1505			Subscriptions and Contributions Fee		9,000	9,000	9,000	9,000	36,000
				Capital Expenditure	21,796	1,068,390	547,100	505,800	506,700	2,627,990
				Rehabilitation and Improvement of Capital Assets	1,058	10,800	1,300	1,500	1,800	15,400
	2001			Buildings and Structures	494	10,000	500	500	600	11,600
	2002			Plant, Machinery and Equipment	64	300	300	400	500	1,500
	2003			Vehicles	500	500	500	600	700	2,300
				Acquisition of Capital Assets	1,596	3,200	2,800	3,100	3,400	12,500
	2102			Furniture and Office Equipment	797	1,200	1,000	1,100	1,200	4,500
	2103			Plant, Machinery and Equipment	799	2,000	1,800	2,000	2,200	8,000
				Capacity Building	538	1,600	1,000	1,200	1,500	5,300
	2401			Staff Training	538	1,600	1,000	1,200	1,500	5,300
4				Disaster Risk Management Programme (GOSL/UNDP/WB)	9,989	7,300				7,300
	2502			Investments	9,989					
		13			9,989					
	2509		13	Other		7,300				7,300
5				Strengthening the Resilience of Post Conflict Recovery and Development to Climate Change Risks in Sri Lanka(GOSL/UNDP)	8,615	88,160				88,160
	2502		13	Investments	8,615					
	2509		13	Other		88,160				88,160
6				Premium for the National Natural Disaster Insurance Scheme		500,000	500,000	500,000	500,000	2,000,000
	2202			Development Assistance		500,000	500,000	500,000	500,000	2,000,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020 Projections		2017 - 2020 Total
								2019	2020	
7				Ensuring Global Environmental Concerns and Best Practices Mainstreamed in the Sustainable Development Process of Sri Lanka through Improved Information Management System (GOSL/UNDP)		42,330	42,000			84,330
	2509	13		Other		42,330	42,000			84,330
8				Establishment of Disaster Management Training Centre at Palmadulla		50,000				50,000
	2104			Buildings and Structures		50,000				50,000
9				Purchasing of Water Bowsers		365,000				365,000
	2101			Vehicles		365,000				365,000
Total Expenditure					96,326	1,152,162	637,950	598,600	602,500	2,991,212
Total Financing					96,326	1,152,162	637,950	598,600	602,500	2,991,212
Domestic					77,722	1,014,372	595,950	598,600	602,500	2,811,422
11	Domestic Funds				77,722	1,014,372	595,950	598,600	602,500	2,811,422
Foreign					18,604	137,790	42,000			179,790
13	Foreign Grants				18,604	137,790	42,000			179,790

HEAD - 106 Minister of Disaster Management

02 - Development Activities

03 - Disaster Mitigation Projects - DMC

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017 - 2020 Total
								Projections			
				Recurrent Expenditure	196,500	290,000	290,000	300,000	310,000	1,190,000	
1				National Disaster Management Council	1,500						
	1503				1,500						
2				Disaster Management Centre	195,000	290,000	290,000	300,000	310,000	1,190,000	
	1503			Public Institutions	195,000	290,000	290,000	300,000	310,000	1,190,000	
				Capital Expenditure	504,670	1,000,500	696,000	638,500	752,000	3,087,000	
				Capacity Building	2,500						
	2401			Staff Training	2,500						
2				Disaster Management Centre		7,500	8,000	8,500	9,000	33,000	
	2201			Public Institutions		7,500	8,000	8,500	9,000	33,000	
3				Implementation of Mitigation Projects to Minimize the Impact of Disasters	380,000	480,000	480,000	500,000	550,000	2,010,000	
	2201			Public Institutions	380,000						
	2509			Other		480,000	480,000	500,000	550,000	2,010,000	
4				Purchase of Equipment for Flood Emergencies	75,000						
	2201			Public Institutions	75,000						
5				Awareness and Preparedness of Community on Disaster Management	17,000	45,000	50,000	50,000	55,000	200,000	
	2201			Public Institutions	17,000						
	2509			Other		45,000	50,000	50,000	55,000	200,000	
6				Flood Mitigation Programme	20,000	80,000				80,000	
	2201			Public Institutions	20,000						
	2509			Other		80,000				80,000	
7				Development of a Multi Hazard Risk Profile for Sri Lanka	10,170	68,000	50,000	50,000	68,000	236,000	
	2201			Public Institutions	10,170						
	2509			Other		68,000	50,000	50,000	68,000	236,000	
8				Strengthening the Capacity of the Flood and Landslides Disaster Response Mechanism		70,000	78,000			148,000	
	2103			Plant, Machinery and Equipment		70,000	78,000			148,000	
9				Purchase 25 flatbed boats for the Disaster Management Centre		250,000				250,000	
	2101			Vehicles		250,000				250,000	
10				Mainstreaming Disaster Risk Reduction into Development			30,000	30,000	70,000	130,000	
	2509			Other			30,000	30,000	70,000	130,000	
				Total Expenditure	701,170	1,290,500	986,000	938,500	1,062,000	4,277,000	
				Total Financing	701,170	1,290,500	986,000	938,500	1,062,000	4,277,000	
				Domestic	701,170	1,290,500	986,000	938,500	1,062,000	4,277,000	
11	Domestic Funds				701,170	1,290,500	986,000	938,500	1,062,000	4,277,000	

HEAD - 106 Minister of Disaster Management

02 - Development Activities

04 - Disaster Relief Operations

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017 - 2020 Total
								Projections			
				Recurrent Expenditure	317,745	5,862,773	211,550	214,420	217,900	6,506,643	
				Personal Emoluments	164,697	167,280	164,000	166,000	168,000	665,280	
	1001			Salaries and Wages	78,470	105,000	113,000	117,000	121,000	456,000	
	1002			Overtime and Holiday Payments	962	1,000	1,000	1,000	1,000	4,000	
	1003			Other Allowances	85,265	61,280	50,000	48,000	46,000	205,280	
				Travelling Expenses	8,290	8,900	12,000	12,300	12,700	45,900	
	1101			Domestic	7,315	7,500	11,000	11,200	11,500	41,200	
	1102			Foreign	975	1,400	1,000	1,100	1,200	4,700	
				Supplies	3,660	3,950	4,050	4,300	4,700	17,000	
	1201			Stationery and Office Requisites	2,207	2,500	2,500	2,600	2,700	10,300	
	1202			Fuel	1,361	1,300	1,500	1,600	1,800	6,200	
	1203			Diets and Uniforms	92	150	50	100	200	500	
				Maintenance Expenditure	2,713	2,166	20,180	20,200	20,300	62,846	
	1301			Vehicles	2,536	2,000	20,000	20,000	20,000	62,000	
	1302			Plant and Machinery	134	86	100	100	200	486	
	1303			Buildings and Structures	42	80	80	100	100	360	
				Services	5,989	7,300	11,020	11,220	11,700	41,240	
	1401			Transport	66	100				100	
	1402			Postal and Communication	491	500	800	800	900	3,000	
	1403			Electricity & Water	3,750	4,500	3,700	3,800	4,000	16,000	
	1408			Lease Rental for Vehicles Procured Under Operational Leasing			4,020	4,020	4,100	12,140	
	1409			Other	1,683	2,200	2,500	2,600	2,700	10,000	
				Transfers	408	800	300	400	500	2,000	
	1506			Property Loan Interest to Public Servants	408	800	300	400	500	2,000	
1				Flood and Drought Relief *	131,987	4,785,371				4,785,371	
	1501			Welfare Programmes	131,987	4,785,371				4,785,371	
7				Compensation Payment for Salawa and Kegalle		757,817				757,817	
	1508			Other		757,817				757,817	
8				House rent allowances for flood victims		79,853				79,853	
	1508			Other		79,853				79,853	
9				Landslides occurred at the Garbage Dump in the Meethotamulla		40,050				40,050	
	1501			Welfare Programmes		40,050				40,050	
10				Allowance for the Damage Evaluation		9,286				9,286	
	1508			Other		9,286				9,286	
				Capital Expenditure	2,341,042	4,351,583	3,010,500	2,219,400	2,321,400	11,902,883	
				Rehabilitation and Improvement of Capital Assets	3,517	4,000	3,000	3,500	4,000	14,500	
	2001			Buildings and Structures	3,517	4,000	3,000	3,500	4,000	14,500	
				Acquisition of Capital Assets	7,709	7,000	4,000	4,300	4,700	20,000	
	2102			Furniture and Office Equipment	987	5,000	2,000	2,200	2,500	11,700	
	2103			Plant, Machinery and Equipment	6,722	2,000	2,000	2,100	2,200	8,300	
				Capacity Building	2,885	3,500	1,500	1,600	1,700	8,300	
	2401			Staff Training	2,885	3,500	1,500	1,600	1,700	8,300	
2				Flood and Drought Relief	10,941	135,000	100,000	100,000	200,000	535,000	
	2502			Investments	10,941						
	2509			Other		135,000	100,000	100,000	200,000	535,000	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020 Projections		2017 - 2020 Total
								2019	2020	
3				Disaster Rehabilitation Relief	2,119,909	782,183				782,183
	2104			Buildings and Structures	2,119,909	764,183				764,183
	2509			Other		18,000				18,000
5				Programme for Flood and Landslide Disaster Response (GOSL/ADB)	196,080	100,000				100,000
	2502			Investments	196,080					
		13			196,080					
	2509			Other		100,000				100,000
		13				100,000				100,000
6				Construction of Houses in Landslide Affected Areas in Kegalle		1,624,700	800,000			2,424,700
	2202			Development Assistance		1,624,700	800,000			2,424,700
11				Construction of China - Sri Lanka Friendship Village in Aranayaka		228,000				228,000
	2202			Development Assistance		228,000				228,000
12				Resettlement of Displaced People Due to Landslide Threaten and Landslides		1,467,200	2,000,000	2,000,000	2,000,000	7,467,200
	2202			Development Assistance		1,467,200	2,000,000	2,000,000	2,000,000	7,467,200
13				Construction of Safety Centers in Districts for People who Displaced due to Disaster Situation			102,000	110,000	111,000	323,000
	2202			Development Assistance			102,000	110,000	111,000	323,000
Total Expenditure					2,658,786	10,214,356	3,222,050	2,433,820	2,539,300	18,409,526
Total Financing					2,658,786	10,214,356	3,222,050	2,433,820	2,539,300	18,409,526
Domestic					2,462,706	10,114,356	3,222,050	2,433,820	2,539,300	18,309,526
11	Domestic Funds				2,462,706	10,114,356	3,222,050	2,433,820	2,539,300	18,309,526
Foreign					196,080	100,000				100,000
13	Foreign Grants				196,080	100,000				100,000

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

HEAD - 106 Minister of Disaster Management

02 - Development Activities

05 - Mitigation of Landslides (NBRO)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								2019	2020	
				Recurrent Expenditure	25,000	25,000	27,500	28,000	30,000	110,500
1				Issuance of Landslide Risk Assesment Certificates	25,000	25,000	27,500	28,000	30,000	110,500
	1503			Public Institutions	25,000					
	1508			Other		25,000	27,500	28,000	30,000	110,500
				Capital Expenditure	544,000	547,000	451,000	530,000	946,000	2,474,000
3				Expansion of Laboratories of National Building Research Organization	100,000	150,000	100,000			250,000
	2104			Buildings and Structures		150,000	100,000			250,000
	2201			Public Institutions	100,000					
4				Landslide Investigations, Research and Development	106,160	80,000	80,000	80,000	80,000	320,000
	2201			Public Institutions	106,160					
	2509			Other		80,000	80,000	80,000	80,000	320,000
5				Landslide Mitigation Programme	203,840	205,000	200,000	400,000	800,000	1,605,000
	2201			Public Institutions	203,840					
		17			173,840					
	2509		17	Other	30,000	205,000	200,000	400,000	800,000	1,605,000
						200,000	200,000	400,000	800,000	1,600,000
			13			2,000				2,000
			17			3,000				3,000
6				Development of a Landslide Risk Profile	40,000	50,000	40,000	50,000	66,000	206,000
	2201			Public Institutions	40,000					
	2509			Other		50,000	40,000	50,000	66,000	206,000
7				Installation of Community based landslide Early Warning Systems - Phase 1	44,000	12,000				12,000
	2201			Public Institutions	44,000					
	2509			Other		12,000				12,000
8				Enhance Real Time Landslide Forecasting and Early Warning Capacity by Expanding Automated Rain Gauge Network in Sri Lanka	50,000	50,000	31,000			81,000
	2201			Public Institutions	50,000					
	2509			Other		50,000	31,000			81,000
				Total Expenditure	569,000	572,000	478,500	558,000	976,000	2,584,500
				Total Financing	569,000	572,000	478,500	558,000	976,000	2,584,500
				Domestic	569,000	570,000	478,500	558,000	976,000	2,582,500
11				Domestic Funds	539,000	567,000	478,500	558,000	976,000	2,579,500
17				Foreign Finance Associated Costs	30,000	3,000				3,000
				Foreign		2,000				2,000
13				Foreign Grants		2,000				2,000

Head 304 - Department of Meteorology
Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017- 2020 Total
				2020 Projections		
Rs '000						
Recurrent Expenditure	256,091	260,385	272,400	277,670	283,840	1,094,295
Personal Emoluments	201,308	208,000	218,000	220,900	223,800	870,700
Salaries and Wages	96,756	125,000	138,000	143,000	148,000	554,000
Overtime and Holiday Payments	15,458	23,000	20,000	20,000	20,000	83,000
Other Allowances	89,094	60,000	60,000	57,900	55,800	233,700
Travelling Expenses	1,693	1,800	1,800	2,000	2,200	7,800
Domestic	519	800	800	900	1,000	3,500
Foreign	1,174	1,000	1,000	1,100	1,200	4,300
Supplies	10,960	12,235	12,900	13,050	13,400	51,585
Stationery and Office Requisites	8,165	9,300	10,000	10,000	10,200	39,500
Fuel	2,554	2,700	2,700	2,800	2,900	11,100
Diets and Uniforms	241	235	200	250	300	985
Maintenance Expenditure	4,208	4,200	4,100	4,320	4,540	17,160
Vehicles	1,250	1,100	2,000	2,000	2,000	7,100
Plant and Machinery	2,860	3,000	2,000	2,200	2,400	9,600
Buildings and Structures	99	100	100	120	140	460
Services	32,421	28,300	29,400	31,000	33,200	121,900
Transport	2,391	2,400	3,200	3,200	3,500	12,300
Postal and Communication	12,907	12,000	12,000	12,500	13,000	49,500
Electricity & Water	11,324	10,000	10,000	11,000	12,000	43,000
Rents and Local Taxes	1,970	575	1,200	1,300	1,500	4,575
Other	3,829	3,325	3,000	3,000	3,200	12,525
Transfers	5,501	5,850	6,200	6,400	6,700	25,150
Subscriptions and Contributions Fee	4,245	4,500	4,700	4,800	5,000	19,000
Property Loan Interest to Public Servants	1,256	1,350	1,500	1,600	1,700	6,150
Capital Expenditure	50,779	60,000	155,000	63,200	71,100	349,300
Rehabilitation and Improvement of Capital Assets	7,138	8,000	7,500	7,500	9,000	32,000
Buildings and Structures	7,138	8,000	7,500	7,500	9,000	32,000
Acquisition of Capital Assets	16,372	18,500	111,500	19,700	20,900	170,600
Furniture and Office Equipment	4,763	5,000	5,000	5,100	5,200	20,300
Plant, Machinery and Equipment	11,174	13,000	106,000	14,000	15,000	148,000
Land and Land Improvements	435	500	500	600	700	2,300
Capacity Building	4,041	6,000	6,000	6,000	6,200	24,200
Staff Training	4,041	6,000	6,000	6,000	6,200	24,200
Other Capital Expenditure	23,227	27,500	30,000	30,000	35,000	122,500
Investments	23,227					
Other		27,500	30,000	30,000	35,000	122,500
Total Expenditure	306,870	320,385	427,400	340,870	354,940	1,443,595
Total Financing	306,870	320,385	427,400	340,870	354,940	1,443,595
Domestic	294,250	310,385	427,400	340,870	354,940	1,433,595
Foreign	12,620	10,000				10,000

Employment Profile

Category	Approved	Actual
Senior Level	54	43
Tertiary Level	29	6
Secondary Level	238	185
Primary Level	139	114
Other (Casual/Temporary/Contract etc.)		
Total	460	348

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

HEAD - 304 Department of Meteorology

02 - Development Activities

01 - Meteorological Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
				Recurrent Expenditure	256,091	260,385	272,400	277,670	283,840	1,094,295
				Personal Emoluments	201,308	208,000	218,000	220,900	223,800	870,700
	1001			Salaries and Wages	96,756	125,000	138,000	143,000	148,000	554,000
	1002			Overtime and Holiday Payments	15,458	23,000	20,000	20,000	20,000	83,000
	1003			Other Allowances	89,094	60,000	60,000	57,900	55,800	233,700
				Travelling Expenses	1,693	1,800	1,800	2,000	2,200	7,800
	1101			Domestic	519	800	800	900	1,000	3,500
	1102			Foreign	1,174	1,000	1,000	1,100	1,200	4,300
				Supplies	10,960	12,235	12,900	13,050	13,400	51,585
	1201			Stationery and Office Requisites	8,165	9,300	10,000	10,000	10,200	39,500
	1202			Fuel	2,554	2,700	2,700	2,800	2,900	11,100
	1203			Diets and Uniforms	241	235	200	250	300	985
				Maintenance Expenditure	4,208	4,200	4,100	4,320	4,540	17,160
	1301			Vehicles	1,250	1,100	2,000	2,000	2,000	7,100
	1302			Plant and Machinery	2,860	3,000	2,000	2,200	2,400	9,600
	1303			Buildings and Structures	99	100	100	120	140	460
				Services	32,421	28,300	29,400	31,000	33,200	121,900
	1401			Transport	2,391	2,400	3,200	3,200	3,500	12,300
	1402			Postal and Communication	12,907	12,000	12,000	12,500	13,000	49,500
	1403			Electricity & Water	11,324	10,000	10,000	11,000	12,000	43,000
	1404			Rents and Local Taxes	1,970	575	1,200	1,300	1,500	4,575
	1409			Other	3,829	3,325	3,000	3,000	3,200	12,525
				Transfers	5,501	5,850	6,200	6,400	6,700	25,150
	1505			Subscriptions and Contributions	4,245	4,500	4,700	4,800	5,000	19,000
	1506			Property Loan Interest to Public Servants	1,256	1,350	1,500	1,600	1,700	6,150
				Capital Expenditure	50,779	60,000	155,000	63,200	71,100	349,300
				Rehabilitation and Improvement of Capital Assets	7,138	8,000	7,500	7,500	9,000	32,000
	2001			Buildings and Structures	7,138	8,000	7,500	7,500	9,000	32,000
				Acquisition of Capital Assets	5,198	5,500	5,500	5,700	5,900	22,600
	2102			Furniture and Office Equipment	4,763	5,000	5,000	5,100	5,200	20,300
	2105			Land and Land Improvements	435	500	500	600	700	2,300
				Capacity Building	4,041	6,000	6,000	6,000	6,200	24,200
	2401			Staff Training	4,041	6,000	6,000	6,000	6,200	24,200
8				Awareness Building	835	500				500
	2502			Investments	835					
	2509			Other		500				500
13				Meteorological Equipment	11,174	13,000	106,000	14,000	15,000	148,000
	2103			Plant, Machinery and Equipment	11,174	13,000	106,000	14,000	15,000	148,000
14				Development of Meteorological Observation, Weather Forecasting and Dissemination	22,392	27,000	30,000	30,000	35,000	122,000
	2502			Investments	22,392					
					8,287					
		13			12,620					
		17			1,485					
	2509		Other			27,000	30,000	30,000	35,000	122,000
						12,000	30,000	30,000	35,000	107,000
		13				10,000				10,000
		17				5,000				5,000

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
					2019	2020	
Total Expenditure		306,870	320,385	427,400	340,870	354,940	1,443,595
Total Financing		306,870	320,385	427,400	340,870	354,940	1,443,595
Domestic		294,250	310,385	427,400	340,870	354,940	1,433,595
11	Domestic Funds	292,766	305,385	427,400	340,870	354,940	1,428,595
17	Foreign Finance Associated Costs	1,485	5,000				5,000
Foreign		12,620	10,000				10,000
13	Foreign Grants	12,620	10,000				10,000

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

ESTIMATES 2018

Ministry of Posts, Postal Services and Muslim Religious Affairs

Key Functions

Formulation, monitoring and evaluation of policies, programmes and projects
in regard to the subjects of post,
postal services and muslim religious affairs.
Local and foreign postal services

Provision of a modern and business oriented postal service through the adoption of latest
technology and management methods

Agency payment work pertaining to other departments
Administration of Ceylon Philatelic Bureau

Implementation of programmes related to Muslim Religious Affairs
Matters relating to all other subjects assigned to institutions
comes under the purview of the Ministry

Departments

Department of Muslim Religious and Cultural Affairs
Department of Posts

Ministry of Posts, Postal Services and Muslim Religious Affairs

(a) Outcome of the Ministry

Provide efficient postal services and develop the best cultural and social values

(b) General Information

Main Government Post Offices	652
Sub Post Offices	3,410
Agency Post Offices	524
Estate Agency Post Offices	4
Rural Agency Post Offices	101
Letter Boxes	16,018
Land Area Served by a Post Office (Sq.Km)	14
Average population served by a post office	4,311
No. of letters received/person/year	25
Registered Muslim Dhamma Schools (Ahadiya)	560
Registered Muslim Dhamma School Teachers (Ahadiya)	4,487
Registered Muslim Dhamma School Student (Ahadiya)	100,000
Muslim Cultural Centers	2,400

Source : Department of Posts and the Dept. of Muslim Religious and Cultural Affairs

(c) Services Provided by the Department of Posts

Free Services

- * Payment of pensions for public officers on behalf of the Department of Pensions
- * Payment of pensions for farmers and fishermen.
- * Payment of elder allowance and public assistance on behalf of the Department of Social Services

Agency Services

- * National Savings Bank Transactions
- * Western Union Bank Remittances
- * Insurance activities of Sri Lanka Insurance Corporation
- * Facility for payment of electricity, examination and Mobitel bills

(d) Employment Profile*

Ministry/ Dept.	A	B	C	D	Total
Ministry	3	61		50	114
Department of Muslim Religious and Cultural	3	-	75	18	96
Department of Posts	84	49	7,719	17,716	25,568
Total	90	110	7,794	17,784	25,778

* Salaries and allowances for the year 2018 are calculated on the basis of actual cadre mentioned here.

(e) Performance of the Department of Posts

Description	2013	2014	2015	2016	2017 Estimates	2018 Estimates
Revenue	5,908	6,557	6,710	6,578	7,700	8,000
Expenditure	9,381	10,071	12,237	12,927	12,315	13,530
Financial Difference	(3,473)	(3,514)	(5,527)	(6,349)	(4,615)	(5,530)

Source : Department of Posts

(f) Major Targets of Relevant SDGs

11.7. Universal access to postal services

Ministry of Posts, Postal Services and Muslim Religious Affairs

Summary

Rs '000

Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020 Projections		2017 - 2020 Total
				2019	2020	
Recurrent Expenditure	12,503,939	12,307,582	13,157,800	13,490,800	13,670,500	52,626,682
Personal Emoluments	11,343,492	11,139,400	11,944,300	12,001,700	12,132,200	47,217,600
Salaries and Wages	4,948,344	5,533,000	7,039,500	7,489,000	7,602,000	27,663,500
Overtime and Holiday Payments	780,442	861,200	876,300	876,700	877,200	3,491,400
Other Allowances	5,614,706	4,745,200	4,028,500	3,636,000	3,653,000	16,062,700
Travelling Expenses	48,837	56,665	54,100	57,900	61,800	230,465
Domestic	35,634	38,150	41,500	43,000	45,500	168,150
Foreign	13,202	18,515	12,600	14,900	16,300	62,315
Supplies	264,612	276,754	264,450	289,300	306,400	1,136,904
Stationery and Office Requisites	181,681	189,439	174,800	195,900	207,000	767,139
Fuel	55,366	56,550	56,700	59,200	62,800	235,250
Diets and Uniforms	27,565	30,765	32,950	34,200	36,600	134,515
Maintenance Expenditure	67,324	77,442	75,900	87,500	93,700	334,542
Vehicles	44,491	42,582	44,200	49,300	52,500	188,582
Plant and Machinery	13,277	18,360	14,600	20,400	22,000	75,360
Buildings and Structures	9,556	16,500	17,100	17,800	19,200	70,600
Services	690,759	654,286	733,350	914,100	933,500	3,235,236
Transport	400,143	333,600	405,350	556,100	559,000	1,854,050
Postal and Communication	78,276	79,730	87,900	89,300	92,100	349,030
Electricity & Water	83,508	95,950	88,500	102,500	105,100	392,050
Rents and Local Taxes	46,919	69,975	56,600	64,700	68,300	259,575
Lease Rental for Vehicles Procured Under Operational Leasing			16,000	16,000	16,000	48,000
Other	81,913	75,031	79,000	85,500	93,000	332,531
Transfers	88,747	98,800	80,500	118,600	120,000	417,900
Welfare Programmes	20,122	20,000		34,200	34,200	88,400
Subscriptions and Contributions Fee	24,768	35,000	35,000	37,500	38,000	145,500
Property Loan Interest to Public Servants	43,059	43,000	44,300	45,600	46,300	179,200
Other	798	800	1,200	1,300	1,500	4,800
Other Recurrent Expenditure	168	4,235	5,200	21,700	22,900	54,035
Losses and Write off	168	2,100	100	200	300	2,700
Implementation of the Official Languages Policy		2,135	5,100	21,500	22,600	51,335
Capital Expenditure	423,429	734,180	373,000	318,900	412,700	1,838,780
Rehabilitation and Improvement of Capital Assets	86,007	135,129	179,550	143,300	225,900	683,879
Buildings and Structures	68,344	115,742	161,000	121,300	201,600	599,642
Plant, Machinery and Equipment	8,094	8,550	8,600	9,800	11,200	38,150
Vehicles	9,569	10,837	9,950	12,200	13,100	46,087
Acquisition of Capital Assets	277,211	545,551	142,650	122,800	131,800	942,801
Vehicles	2,921	407,655				407,655
Furniture and Office Equipment	32,986	33,108	34,700	43,200	45,800	156,808
Plant, Machinery and Equipment	30,201	47,488	59,000	59,000	65,000	230,488
Buildings and Structures	211,104	57,150	48,750	20,300	20,500	146,700
Software Development		150	200	300	500	1,150
Capacity Building	12,138	16,500	21,800	23,200	24,500	86,000
Staff Training	12,138	16,500	21,800	23,200	24,500	86,000
Other Capital Expenditure	48,073	37,000	29,000	29,600	30,500	126,100
Investments	48,073					
Infrastructure Development		30,000	25,000	25,000	25,000	105,000
Other		7,000	4,000	4,600	5,500	21,100
Total Expenditure	12,927,368	13,041,762	13,530,800	13,809,700	14,083,200	54,465,462
Total Financing	12,927,368	13,041,762	13,530,800	13,809,700	14,083,200	54,465,462
Domestic	12,927,368	13,041,762	13,530,800	13,809,700	14,083,200	54,465,462

Ministry of Posts, Postal Services and Muslim Religious Affairs

Programme Summary

Head No	Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		Rs '000
					Projections		2017 - 2020 Total
108-	Minister of Posts, Postal Services and Muslim Religious Affairs						
	Operational Activities	380,163	298,572	146,000	165,900	186,600	797,072
	Recurrent Expenditure	122,644	123,592	134,300	151,700	169,900	579,492
	Capital Expenditure	257,519	174,980	11,700	14,200	16,700	217,580
	Total Expenditure	380,163	298,572	146,000	165,900	186,600	797,072
202-	Department of Muslim Religious and Cultural Affairs						
	Development Activities	127,474	137,855	150,700	180,800	194,300	663,655
	Recurrent Expenditure	97,124	100,655	91,000	131,100	143,100	465,855
	Capital Expenditure	30,350	37,200	59,700	49,700	51,200	197,800
	Total Expenditure	127,474	137,855	150,700	180,800	194,300	663,655
308-	Department of Posts						
	Development Activities	12,419,731	12,605,335	13,234,100	13,463,000	13,702,300	53,004,735
	Recurrent Expenditure	12,284,171	12,083,335	12,932,500	13,208,000	13,357,500	51,581,335
	Capital Expenditure	135,560	522,000	301,600	255,000	344,800	1,423,400
	Total Expenditure	12,419,731	12,605,335	13,234,100	13,463,000	13,702,300	53,004,735
	Grand Total	12,927,368	13,041,762	13,530,800	13,809,700	14,083,200	54,465,462
	Total Recurrent	12,503,939	12,307,582	13,157,800	13,490,800	13,670,500	52,626,682
	Total Capital	423,429	734,180	373,000	318,900	412,700	1,838,780

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

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017-	2020
				Projections			Total	
	Rs '000							
Recurrent Expenditure	122,644	123,592	134,300	151,700	169,900	579,492		
Personal Emoluments	68,453	67,500	75,800	82,500	88,700	314,500		
Salaries and Wages	35,066	35,000	46,000	54,000	62,000	197,000		
Overtime and Holiday Payments	2,714	5,300	5,300	5,500	5,700	21,800		
Other Allowances	30,673	27,200	24,500	23,000	21,000	95,700		
Travelling Expenses	4,233	4,750	5,000	6,000	6,800	22,550		
Domestic	1,147	1,500	1,500	1,800	2,000	6,800		
Foreign	3,086	3,250	3,500	4,200	4,800	15,750		
Supplies	13,231	15,149	15,850	18,400	21,100	70,499		
Stationery and Office Requisites	2,695	3,239	3,500	4,500	5,500	16,739		
Fuel	9,715	11,250	11,600	13,000	14,500	50,350		
Diets and Uniforms	821	660	750	900	1,100	3,410		
Maintenance Expenditure	11,303	9,882	9,850	12,200	14,700	46,632		
Vehicles	10,619	8,582	8,000	10,000	12,000	38,582		
Plant and Machinery	666	800	1,350	1,600	2,000	5,750		
Buildings and Structures	18	500	500	600	700	2,300		
Services	24,337	25,411	26,500	30,700	36,500	119,111		
Transport	4,000	4,400	5,100	5,800	6,500	21,800		
Postal and Communication	2,838	3,930	4,400	5,200	6,900	20,430		
Electricity & Water	4,764	5,050	5,500	6,200	7,600	24,350		
Rents and Local Taxes	400	6,000	6,000	7,000	7,500	26,500		
Other	12,335	6,031	5,500	6,500	8,000	26,031		
Transfers	919	900	1,200	1,400	1,500	5,000		
Property Loan Interest to Public Servants	919	900	1,200	1,400	1,500	5,000		
Other Recurrent Expenditure	168		100	500	600	1,200		
Losses and Write off	168							
Implementation of the Official Languages Policy			100	500	600	1,200		
Capital Expenditure	257,519	174,980	11,700	14,200	16,700	217,580		
Rehabilitation and Improvement of Capital Assets	14,581	8,407	5,550	6,600	7,400	27,957		
Buildings and Structures	9,372	2,620	700	900	1,100	5,320		
Plant, Machinery and Equipment	161	350	350	500	800	2,000		
Vehicles	5,048	5,437	4,500	5,200	5,500	20,637		
Acquisition of Capital Assets	227,223	154,273	3,650	4,700	5,800	168,423		
Vehicles		85,655				85,655		
Furniture and Office Equipment	2,610	1,500	1,500	1,900	2,300	7,200		
Plant, Machinery and Equipment	21,509	23,968	2,000	2,500	3,000	31,468		
Buildings and Structures	203,104	43,150	150	300	500	44,100		
Capacity Building	1,083	1,300	1,500	1,800	2,000	6,600		
Staff Training	1,083	1,300	1,500	1,800	2,000	6,600		
Other Capital Expenditure	14,633	11,000	1,000	1,100	1,500	14,600		
Investments	14,633							
Infrastructure Development		10,000				10,000		
Other		1,000	1,000	1,100	1,500	4,600		
Total Expenditure	380,163	298,572	146,000	165,900	186,600	797,072		
Total Financing	380,163	298,572	146,000	165,900	186,600	797,072		
Domestic	380,163	298,572	146,000	165,900	186,600	797,072		

Employment Profile

Category	Approved	Actual
Senior Level	3	3
Tertiary Level	27	61
Secondary Level	55	
Primary Level	42	47
Other (Casual/Temporary/Contract etc.)		3
Total	127	114

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

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

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
				Recurrent Expenditure	45,415	45,872	56,450	65,000	72,700	240,022
				Personal Emoluments	24,488	20,500	25,300	27,900	30,000	103,700
	1001			Salaries and Wages	12,365	10,500	14,000	17,000	20,000	61,500
	1002			Overtime and Holiday Payments	2,176	3,800	3,800	3,900	4,000	15,500
	1003			Other Allowances	9,947	6,200	7,500	7,000	6,000	26,700
				Travelling Expenses	2,889	3,250	3,000	3,300	3,700	13,250
	1101			Domestic	968	1,000	1,000	1,100	1,200	4,300
	1102			Foreign	1,921	2,250	2,000	2,200	2,500	8,950
				Supplies	8,675	10,660	10,650	12,200	13,800	47,310
	1201			Stationery and Office Requisites	1,164	1,500	1,500	2,000	2,500	7,500
	1202			Fuel	7,108	9,000	9,000	10,000	11,000	39,000
	1203			Diets and Uniforms	403	160	150	200	300	810
				Maintenance Expenditure	6,348	5,932	5,500	6,800	8,200	26,432
	1301			Vehicles	6,100	4,982	4,000	5,000	6,000	19,982
	1302			Plant and Machinery	230	450	1,000	1,200	1,500	4,150
	1303			Buildings and Structures	18	500	500	600	700	2,300
				Services	3,017	5,530	12,000	14,800	17,000	49,330
	1401			Transport		200	600	800	1,000	2,600
	1402			Postal and Communication	1,096	2,430	2,400	3,000	3,500	11,330
	1403			Electricity & Water	964	1,900	2,000	2,500	3,000	9,400
	1404			Rents and Local Taxes	400		6,000	7,000	7,500	20,500
	1409			Other	556	1,000	1,000	1,500	2,000	5,500
				Capital Expenditure	16,093	93,482	5,200	6,200	6,900	111,782
				Rehabilitation and Improvement of Capital Assets	12,612	5,827	3,200	3,600	3,900	16,527
	2001			Buildings and Structures	9,302	2,190	500	600	700	3,990
	2002			Plant, Machinery and Equipment	11	200	200	300	400	1,100
	2003			Vehicles	3,299	3,437	2,500	2,700	2,800	11,437
				Acquisition of Capital Assets	3,481	87,655	2,000	2,600	3,000	95,255
	2101			Vehicles		85,655				85,655
	2102			Furniture and Office Equipment	2,134	1,000	1,000	1,300	1,500	4,800
	2103			Plant, Machinery and Equipment	1,347	1,000	1,000	1,300	1,500	4,800
				Total Expenditure	61,508	139,354	61,650	71,200	79,600	351,804
				Total Financing	61,508	139,354	61,650	71,200	79,600	351,804
				Domestic	61,508	139,354	61,650	71,200	79,600	351,804
11	Domestic Funds				61,508	139,354	61,650	71,200	79,600	351,804

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

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
				Recurrent Expenditure	77,229	77,720	77,850	86,700	97,200	339,470
				Personal Emoluments	43,965	47,000	50,500	54,600	58,700	210,800
	1001			Salaries and Wages	22,701	24,500	32,000	37,000	42,000	135,500
	1002			Overtime and Holiday Payments	539	1,500	1,500	1,600	1,700	6,300
	1003			Other Allowances	20,725	21,000	17,000	16,000	15,000	69,000
				Travelling Expenses	1,344	1,500	2,000	2,700	3,100	9,300
	1101			Domestic	179	500	500	700	800	2,500
	1102			Foreign	1,165	1,000	1,500	2,000	2,300	6,800
				Supplies	4,557	4,489	5,200	6,200	7,300	23,189
	1201			Stationery and Office Requisites	1,531	1,739	2,000	2,500	3,000	9,239
	1202			Fuel	2,606	2,250	2,600	3,000	3,500	11,350
	1203			Diets and Uniforms	419	500	600	700	800	2,600
				Maintenance Expenditure	4,955	3,950	4,350	5,400	6,500	20,200
	1301			Vehicles	4,519	3,600	4,000	5,000	6,000	18,600
	1302			Plant and Machinery	436	350	350	400	500	1,600
				Services	21,321	19,881	14,500	15,900	19,500	69,781
	1401			Transport	4,000	4,200	4,500	5,000	5,500	19,200
	1402			Postal and Communication	1,742	1,500	2,000	2,200	3,400	9,100
	1403			Electricity & Water	3,800	3,150	3,500	3,700	4,600	14,950
	1404			Rents and Local Taxes		6,000				6,000
	1409			Other	11,779	5,031	4,500	5,000	6,000	20,531
				Transfers	919	900	1,200	1,400	1,500	5,000
	1506			Property Loan Interest to Public Servants	919	900	1,200	1,400	1,500	5,000
				Other Recurrent Expenditure	168		100	500	600	1,200
	1701			Losses and Write off	168					
	1703			Implementation of the Official Languages Policy			100	500	600	1,200
				Capital Expenditure	241,426	81,498	6,500	8,000	9,800	105,798
				Rehabilitation and Improvement of Capital Assets	1,969	2,580	2,350	3,000	3,500	11,430
	2001			Buildings and Structures	70	430	200	300	400	1,330
	2002			Plant, Machinery and Equipment	150	150	150	200	400	900
	2003			Vehicles	1,749	2,000	2,000	2,500	2,700	9,200
				Acquisition of Capital Assets	20,638	23,618	1,650	2,100	2,800	30,168
	2102			Furniture and Office Equipment	476	500	500	600	800	2,400
	2103			Plant, Machinery and Equipment	20,162	22,968	1,000	1,200	1,500	26,668
	2104			Buildings and Structures		150	150	300	500	1,100
				Capacity Building	1,083	1,300	1,500	1,800	2,000	6,600
	2401			Staff Training	1,083	1,300	1,500	1,800	2,000	6,600
				Other Capital Expenditure	1,000	1,000	1,000	1,100	1,500	4,600
	2502			Investments	1,000					
	2509			Other		1,000	1,000	1,100	1,500	4,600
1				Postal Network Improvement Project	13,633					
	2502			Investments	13,633					
2				Muslim Cultural Complex	203,104	43,000				43,000
	2104			Buildings and Structures	203,104	43,000				43,000
3				Improvement of the Postal Network in Jaffna District		10,000				10,000
	2506			Infrastructure Development		10,000				10,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								2019	2020	
				Total Expenditure	318,655	159,218	84,350	94,700	107,000	445,268
				Total Financing	318,655	159,218	84,350	94,700	107,000	445,268
				Domestic	318,655	159,218	84,350	94,700	107,000	445,268
11	Domestic Funds				318,655	159,218	84,350	94,700	107,000	445,268

Head 202 - Department of Muslim Religious and Cultural Affairs

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017- 2020 Total	Rs '000
				Projections			2020
Recurrent Expenditure	97,124	100,655	91,000	131,100	143,100	465,855	
Personal Emoluments	40,572	41,900	45,500	49,200	53,500	190,100	
Salaries and Wages	18,687	23,000	30,500	35,000	40,000	128,500	
Overtime and Holiday Payments	1,099	900	1,000	1,200	1,500	4,600	
Other Allowances	20,787	18,000	14,000	13,000	12,000	57,000	
Travelling Expenses	1,267	1,915	2,100	2,400	3,000	9,415	
Domestic	599	650	1,000	1,200	1,500	4,350	
Foreign	668	1,265	1,100	1,200	1,500	5,065	
Supplies	1,985	2,105	2,600	2,900	3,300	10,905	
Stationery and Office Requisites	992	1,200	1,300	1,400	1,500	5,400	
Fuel	912	800	1,100	1,200	1,300	4,400	
Diets and Uniforms	81	105	200	300	500	1,105	
Maintenance Expenditure	1,312	2,560	3,050	3,300	4,000	12,910	
Vehicles	944	1,000	1,200	1,300	1,500	5,000	
Plant and Machinery	319	560	750	800	1,000	3,110	
Buildings and Structures	50	1,000	1,100	1,200	1,500	4,800	
Services	30,989	31,175	36,350	37,400	43,000	147,925	
Transport	114	200	250	300	500	1,250	
Postal and Communication	816	800	1,000	1,100	1,200	4,100	
Electricity & Water	772	900	1,000	1,300	1,500	4,700	
Rents and Local Taxes	165	275	600	700	800	2,375	
Other	29,122	29,000	33,500	34,000	39,000	135,500	
Transfers	21,000	20,900	1,300	35,700	36,000	93,900	
Welfare Programmes	20,122	20,000		34,200	34,200	88,400	
Property Loan Interest to Public Servants	79	100	100	200	300	700	
Other	798	800	1,200	1,300	1,500	4,800	
Other Recurrent Expenditure		100	100	200	300	700	
Losses and Write off		100	100	200	300	700	
Capital Expenditure	30,350	37,200	59,700	49,700	51,200	197,800	
Rehabilitation and Improvement of Capital Assets	671	850	1,000	1,200	1,700	4,750	
Buildings and Structures	200	250	300	400	500	1,450	
Plant, Machinery and Equipment	110	200	250	300	400	1,150	
Vehicles	362	400	450	500	800	2,150	
Acquisition of Capital Assets	1,868	16,150	33,400	23,100	24,000	96,650	
Furniture and Office Equipment	1,074	1,000	1,200	1,300	1,500	5,000	
Plant, Machinery and Equipment	794	1,000	12,000	1,500	2,000	16,500	
Buildings and Structures		14,000	20,000	20,000	20,000	74,000	
Software Development		150	200	300	500	1,150	
Capacity Building	198	200	300	400	500	1,400	
Staff Training	198	200	300	400	500	1,400	
Other Capital Expenditure	27,612	20,000	25,000	25,000	25,000	95,000	
Investments	27,612						
Infrastructure Development		20,000	25,000	25,000	25,000	95,000	
Total Expenditure	127,474	137,855	150,700	180,800	194,300	663,655	
Total Financing	127,474	137,855	150,700	180,800	194,300	663,655	
Domestic	127,474	137,855	150,700	180,800	194,300	663,655	

Employment Profile

Category	Approved	Actual
Senior Level	4	3
Tertiary Level		
Secondary Level	56	75
Primary Level	17	18
Other (Casual/Temporary/Contract etc.)		
Total	77	96

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

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	2016	2017	2018	2019	2020	2017 - 2020
				Recurrent Expenditure	97,124	100,655	91,000	131,100	143,100	465,855
				Personal Emoluments	40,572	41,900	45,500	49,200	53,500	190,100
	1001			Salaries and Wages	18,687	23,000	30,500	35,000	40,000	128,500
	1002			Overtime and Holiday Payments	1,099	900	1,000	1,200	1,500	4,600
	1003			Other Allowances	20,787	18,000	14,000	13,000	12,000	57,000
				Travelling Expenses	1,267	1,915	2,100	2,400	3,000	9,415
	1101			Domestic	599	650	1,000	1,200	1,500	4,350
	1102			Foreign	668	1,265	1,100	1,200	1,500	5,065
				Supplies	1,985	2,105	2,600	2,900	3,300	10,905
	1201			Stationery and Office Requisites	992	1,200	1,300	1,400	1,500	5,400
	1202			Fuel	912	800	1,100	1,200	1,300	4,400
	1203			Diets and Uniforms	81	105	200	300	500	1,105
				Maintenance Expenditure	1,312	2,560	3,050	3,300	4,000	12,910
	1301			Vehicles	944	1,000	1,200	1,300	1,500	5,000
	1302			Plant and Machinery	319	560	750	800	1,000	3,110
	1303			Buildings and Structures	50	1,000	1,100	1,200	1,500	4,800
				Services	30,989	31,175	36,350	37,400	43,000	147,925
	1401			Transport	114	200	250	300	500	1,250
	1402			Postal and Communication	816	800	1,000	1,100	1,200	4,100
	1403			Electricity & Water	772	900	1,000	1,300	1,500	4,700
	1404			Rents and Local Taxes	165	275	600	700	800	2,375
	1409			Other	29,122	29,000	33,500	34,000	39,000	135,500
		01		<i>Custom Duty & Transportation of Dates</i>		20,000	22,000	22,000	22,000	86,000
		02		<i>Conducting the annual national examination of Dhamma schools</i>		2,000	2,000	2,000	2,000	8,000
		03		<i>Other</i>		7,000	9,500	10,000	15,000	41,500
				Transfers	79	100	100	200	300	700
	1506			Property Loan Interest to Public Servants	79	100	100	200	300	700
				Other Recurrent Expenditure		100	100	200	300	700
	1701			Losses and Write off		100	100	200	300	700
1				Uniform Allowance for Dhamma School Teachers*	7,234	7,000		7,000	7,000	21,000
	1501			Welfare Programmes	7,234	7,000		7,000	7,000	21,000
2				Allowance for Dhamma School Teachers*	8,890	9,000		21,200	21,200	51,400
	1501			Welfare Programmes	8,890	9,000		21,200	21,200	51,400
3				Dhamma School Text Books*	3,998	4,000		6,000	6,000	16,000
	1501			Welfare Programmes	3,998	4,000		6,000	6,000	16,000
8				Financial Assistantance for Quran's Madrasas	798	800	1,200	1,300	1,500	4,800
	1508			Other	798	800	1,200	1,300	1,500	4,800
				Capital Expenditure	30,350	37,200	59,700	49,700	51,200	197,800
				Rehabilitation and Improvement of Capital Assets	671	850	1,000	1,200	1,700	4,750
	2001			Buildings and Structures	200	250	300	400	500	1,450
	2002			Plant, Machinery and Equipment	110	200	250	300	400	1,150
	2003			Vehicles	362	400	450	500	800	2,150
				Acquisition of Capital Assets	1,868	2,150	13,400	3,100	4,000	22,650
	2102			Furniture and Office Equipment	1,074	1,000	1,200	1,300	1,500	5,000
	2103			Plant, Machinery and Equipment	794	1,000	12,000	1,500	2,000	16,500
	2106			Software Development		150	200	300	500	1,150
				Capacity Building	198	200	300	400	500	1,400
	2401			Staff Training	198	200	300	400	500	1,400

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								2019	2020	
6				Facilitation for Dhamma Schools	13,281	14,000	20,000	20,000	20,000	74,000
	2104			Buildings and Structures		14,000	20,000	20,000	20,000	74,000
	2502			Investments	13,281					
7				Construction of Islamic Cultural Centres & Improvement of Mosques	14,331	20,000	25,000	25,000	25,000	95,000
	2502			Investments	14,331					
	2506			Infrastructure Development		20,000	25,000	25,000	25,000	95,000
Total Expenditure					127,474	137,855	150,700	180,800	194,300	663,655
Total Financing					127,474	137,855	150,700	180,800	194,300	663,655
Domestic					127,474	137,855	150,700	180,800	194,300	663,655
11	Domestic Funds				127,474	137,855	150,700	180,800	194,300	663,655

* Provisions for these sub projects for 2018 have been included in 240-02-02

Head 308 - Department of Posts

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017-	2020
				Projections		Total	2020
Recurrent Expenditure	12,284,171	12,083,335	12,932,500	13,208,000	13,357,500	51,581,335	
Personal Emoluments	11,234,467	11,030,000	11,823,000	11,870,000	11,990,000	46,713,000	
Salaries and Wages	4,894,591	5,475,000	6,963,000	7,400,000	7,500,000	27,338,000	
Overtime and Holiday Payments	776,628	855,000	870,000	870,000	870,000	3,465,000	
Other Allowances	5,563,247	4,700,000	3,990,000	3,600,000	3,620,000	15,910,000	
Travelling Expenses	43,337	50,000	47,000	49,500	52,000	198,500	
Domestic	33,889	36,000	39,000	40,000	42,000	157,000	
Foreign	9,449	14,000	8,000	9,500	10,000	41,500	
Supplies	249,395	259,500	246,000	268,000	282,000	1,055,500	
Stationery and Office Requisites	177,994	185,000	170,000	190,000	200,000	745,000	
Fuel	44,740	44,500	44,000	45,000	47,000	180,500	
Diets and Uniforms	26,662	30,000	32,000	33,000	35,000	130,000	
Maintenance Expenditure	54,709	65,000	63,000	72,000	75,000	275,000	
Vehicles	32,929	33,000	35,000	38,000	39,000	145,000	
Plant and Machinery	12,291	17,000	12,500	18,000	19,000	66,500	
Buildings and Structures	9,489	15,000	15,500	16,000	17,000	63,500	
Services	635,433	597,700	670,500	846,000	854,000	2,968,200	
Transport	396,029	329,000	400,000	550,000	552,000	1,831,000	
Postal and Communication	74,622	75,000	82,500	83,000	84,000	324,500	
Electricity & Water	77,972	90,000	82,000	95,000	96,000	363,000	
Rents and Local Taxes	46,355	63,700	50,000	57,000	60,000	230,700	
Lease Rental for Vehicles Procured Under Operational Leasing			16,000	16,000	16,000	48,000	
Other	40,456	40,000	40,000	45,000	46,000	171,000	
Transfers	66,829	77,000	78,000	81,500	82,500	319,000	
Subscriptions and Contributions Fee	24,768	35,000	35,000	37,500	38,000	145,500	
Property Loan Interest to Public Servants	42,061	42,000	43,000	44,000	44,500	173,500	
Other Recurrent Expenditure		4,135	5,000	21,000	22,000	52,135	
Losses and Write off		2,000				2,000	
Implementation of the Official Languages Policy		2,135	5,000	21,000	22,000	50,135	
Capital Expenditure	135,560	522,000	301,600	255,000	344,800	1,423,400	
Rehabilitation and Improvement of Capital Assets	70,755	125,872	173,000	135,500	216,800	651,172	
Buildings and Structures	58,772	112,872	160,000	120,000	200,000	592,872	
Plant, Machinery and Equipment	7,824	8,000	8,000	9,000	10,000	35,000	
Vehicles	4,159	5,000	5,000	6,500	6,800	23,300	
Acquisition of Capital Assets	48,120	375,128	105,600	95,000	102,000	677,728	
Vehicles	2,921	322,000				322,000	
Furniture and Office Equipment	29,301	30,608	32,000	40,000	42,000	144,608	
Plant, Machinery and Equipment	7,897	22,520	45,000	55,000	60,000	182,520	
Buildings and Structures	8,000		28,600			28,600	
Capacity Building	10,857	15,000	20,000	21,000	22,000	78,000	
Staff Training	10,857	15,000	20,000	21,000	22,000	78,000	
Other Capital Expenditure	5,828	6,000	3,000	3,500	4,000	16,500	
Investments	5,828						
Other		6,000	3,000	3,500	4,000	16,500	
Total Expenditure	12,419,731	12,605,335	13,234,100	13,463,000	13,702,300	53,004,735	
Total Financing	12,419,731	12,605,335	13,234,100	13,463,000	13,702,300	53,004,735	
Domestic	12,419,731	12,605,335	13,234,100	13,463,000	13,702,300	53,004,735	

Employment Profile

Category	Approved	Actual
Senior Level	90	84
Tertiary Level	54	49
Secondary Level	7,486	7,719
Primary Level	12,711	12,769
Other (Casual/Temporary/Contract etc.)	4,788	4,947
Total	25,129	25,568

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

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020 Projections		2017 - 2020 Total
								2019	2020	
				Recurrent Expenditure	12,284,171	12,083,335	12,932,500	13,208,000	13,357,500	51,581,335
				Personal Emoluments	11,234,467	11,030,000	11,823,000	11,870,000	11,990,000	46,713,000
	1001			Salaries and Wages	4,894,591	5,475,000	6,963,000	7,400,000	7,500,000	27,338,000
	1002			Overtime and Holiday Payments	776,628	855,000	870,000	870,000	870,000	3,465,000
	1003			Other Allowances	5,563,247	4,700,000	3,990,000	3,600,000	3,620,000	15,910,000
				Travelling Expenses	43,337	50,000	47,000	49,500	52,000	198,500
	1101			Domestic	33,889	36,000	39,000	40,000	42,000	157,000
	1102			Foreign	9,449	14,000	8,000	9,500	10,000	41,500
				Supplies	249,395	259,500	246,000	268,000	282,000	1,055,500
	1201			Stationery and Office Requisites	177,994	185,000	170,000	190,000	200,000	745,000
	1202			Fuel	44,740	44,500	44,000	45,000	47,000	180,500
	1203			Diets and Uniforms	26,662	30,000	32,000	33,000	35,000	130,000
				Maintenance Expenditure	54,709	65,000	63,000	72,000	75,000	275,000
	1301			Vehicles	32,929	33,000	35,000	38,000	39,000	145,000
	1302			Plant and Machinery	12,291	17,000	12,500	18,000	19,000	66,500
	1303			Buildings and Structures	9,489	15,000	15,500	16,000	17,000	63,500
				Services	635,433	597,700	670,500	846,000	854,000	2,968,200
	1401			Transport	396,029	329,000	400,000	550,000	552,000	1,831,000
	1402			Postal and Communication	74,622	75,000	82,500	83,000	84,000	324,500
	1403			Electricity & Water	77,972	90,000	82,000	95,000	96,000	363,000
	1404			Rents and Local Taxes	46,355	63,700	50,000	57,000	60,000	230,700
	1408			Lease Rental for Vehicles Procured Under Operational Leasing			16,000	16,000	16,000	48,000
	1409			Other	40,456	40,000	40,000	45,000	46,000	171,000
				Transfers	66,829	77,000	78,000	81,500	82,500	319,000
	1505			Subscriptions and Contributions Fee	24,768	35,000	35,000	37,500	38,000	145,500
	1506			Property Loan Interest to Public Servants	42,061	42,000	43,000	44,000	44,500	173,500
				Other Recurrent Expenditure		4,135	5,000	21,000	22,000	52,135
	1701			Losses and Write off		2,000				2,000
	1703			Implementation of the Official Languages Policy		2,135	5,000	21,000	22,000	50,135
				Capital Expenditure	135,560	522,000	301,600	255,000	344,800	1,423,400
				Rehabilitation and Improvement of Capital Assets	70,755	125,872	173,000	135,500	216,800	651,172
	2001			Buildings and Structures	58,772	112,872	160,000	120,000	200,000	592,872
	2002			Plant, Machinery and Equipment	7,824	8,000	8,000	9,000	10,000	35,000
	2003			Vehicles	4,159	5,000	5,000	6,500	6,800	23,300
				Acquisition of Capital Assets	48,120	375,128	77,000	95,000	102,000	649,128
	2101			Vehicles	2,921	322,000				322,000
	2102			Furniture and Office Equipment	29,301	30,608	32,000	40,000	42,000	144,608
	2103			Plant, Machinery and Equipment	7,897	22,520	45,000	55,000	60,000	182,520
	2104			Buildings and Structures	8,000					
				Capacity Building	10,857	15,000	20,000	21,000	22,000	78,000
	2401			Staff Training	10,857	15,000	20,000	21,000	22,000	78,000
2				Enhancing Postal Services & Stamps	5,828	6,000	3,000	3,500	4,000	16,500
	2502			Investments	5,828					
	2509			Other		6,000	3,000	3,500	4,000	16,500
3				Poojapitiya Post office			28,600			28,600
	2104			Buildings and Structures			28,600			28,600

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017 - 2020
								Projections			Total
Total Expenditure					12,419,731	12,605,335	13,234,100	13,463,000	13,702,300		53,004,735
Total Financing					12,419,731	12,605,335	13,234,100	13,463,000	13,702,300		53,004,735
Domestic					12,419,731	12,605,335	13,234,100	13,463,000	13,702,300		53,004,735
11	Domestic Funds				12,419,731	12,605,335	13,234,100	13,463,000	13,702,300		53,004,735

Ministry of Justice

ESTIMATES 2018

Ministry of Justice

Key Functions

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

Departments

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

Statutory Boards / Institutions

Superior Courts Complex Board of Management
Legal Aid Commission of Sri Lanka
Mediation Boards Commission
Council of Legal Education
Sri Lanka Judges Institute
Judicial Infrastructure Maintenance Trust Fund
Labour Tribunals
Authority for Protection of Victims of Crimes and Witnesses
Non Judicial Officer's Training Center
Sri Lanka Commercial Mediation Center
Legal Research Unit
International Arbitration Center

Ministry of Justice

(a) Outcome of the Ministry

Provide rule of law and ensure equal access to Justice for all

(b) General Information

Type of Court	2015	2017	Type of Court	2015	2017
Supreme Court	1	1	Magistrate's Courts	48	49
Court of Appeal	1	1	Labour Tribunals	37	38
Provincial Civil Appellate High Courts	20	21	Circuit Magistrate Courts	26	25
High Courts	31	32	Children's Magistrate Courts	2	2
Commercial High Court	1	1			
District Courts	29	30			
District Magistrate's Courts	51	52			

Type of Courts	No of cases brought forward from 2015	No of cases filed in 2016	Total No of cases concluded in 2016	Case Clearance Rate 2016
Supreme Court	3,589	1,863	1,886	35%
Court of Appeal	4,681	1,296	1,140	19%
High Courts	16,400	9,177	9,114	36%
Civil Appellate High Courts	6,403	2,601	3,031	34%
District Courts	161,882	66,905	49,266	22%
Magistrate's Courts	490,200	770,291	762,743	61%
Labour Tribunals	5,031	2,281	2,281	31%
Mediation Board	63,308	223,116	93,059	32%
Government Analyst's Department	3,955	30,772	29,783	86%
Legal Aid Commission	23,609	10,964	8,485	25%
Department of Debt Conciliation Board	834	366	185	15%
Board of Quazis	154	286	98	22%
Quazi Courts	5,010	12,223	11,776	68%

(c) Major Projects

Project	Allocation 2018 (Rs. Mn)	Physical Target in 2018	KPI	Major targets of relevant SDGs
(1) Galle Court Complex	250	Completion of the Constructions	Physical Progress	16.3 - Ensure equal access to Justice
(2) Wattala Court Complex	30	Completion of the Constructions	Physical Progress	do
(3) Matara Court Building	300	90% Completion of the Constructions	Physical Progress	do
(4) Gampola Court Complex	200	Completion of the Constructions	Physical Progress	do
(5) Ruwanwella Court Complex	172.1	Completion of the Constructions	Physical Progress	do
(6) Mullaitivu Court Complex	110	Completion of the Constructions	Physical Progress	do
(7) Mankulam Court Complex	100	Completion of the Constructions	Physical Progress	do
(8) Construction of Court Complexes in Anuradhapura, Matale, Jaffna and Polonnaruwa	400	Completion of the Constructions	Physical Progress	do
(9) Laggala Court Complex	35	Completion of the Constructions	Physical Progress	do
(10) New Head Office Building for Attorney General's Department	426	Completion of the Constructions	Physical Progress	16.6 - Develop effective, accountable and transparent institutions

Overall targets of the Ministry

Targets	Key Performance Indicators
(1) Enhance administration of Justice	No of Acts passed by Ministry of Justice
(2) Promote efficient dispute resolution	No of Acts drafted by Legal draftsman's Department
	No of reports per Scientific Officer
	Percentage of concluded files by criminal division of Attorney General's Department
	Percentage of disputes settlement
	No of court building constructed
	Case clearance rate

(d) Employment Profile*

Institute	A	B	C	D	Other	Total
Ministry of Justice	52	36	306	140	-	534
Department of Public Trustee	6	2	61	17	-	86
Court Administration	427	445	5,224	4,276	-	10,372
Department of Attorney General	271	12	191	255	-	729
Department of Legal draftsman	39	28	54	24	-	145
Department of Debt Conciliation Board	1	-	14	6	-	21
Department of Government Analyst	91	10	118	78	-	297
Registrar of Supreme Court	5	13	99	92	-	209
Department of Law Commission	6	1	15	7	-	29
Sri Lanka Judges Institute	7	1	8	9	-	25
Legal Aid Commission	17	123	104	86	-	330
Superior Courts Complex Board of Management	5	10	120	42	-	177
Non Judicial Officer's Training Center	1	-	5	4	-	10
Authority for Protection of victims of Crime and Witnesses	7	9	37	13	-	66

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

Ministry of Justice

Summary

Rs '000

Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
				Projections		
Recurrent Expenditure	7,292,944	7,750,570	8,130,246	8,220,005	8,367,160	32,467,981
Personal Emoluments	5,316,515	5,632,912	5,881,162	5,921,200	6,023,250	23,458,524
Salaries and Wages	2,461,791	2,681,170	3,610,450	3,787,250	3,956,000	14,034,870
Overtime and Holiday Payments	38,202	44,612	45,950	45,250	45,250	181,062
Other Allowances	2,816,522	2,907,130	2,224,762	2,088,700	2,022,000	9,242,592
Travelling Expenses	105,035	101,629	113,480	116,005	118,495	449,609
Domestic	75,742	72,200	79,780	81,540	83,315	316,835
Foreign	29,293	29,429	33,700	34,465	35,180	132,774
Supplies	308,723	342,765	341,780	351,100	358,955	1,394,600
Stationery and Office Requisites	94,129	102,020	105,275	108,765	111,960	428,020
Fuel	181,306	193,305	197,315	202,125	205,810	798,555
Diets and Uniforms	7,449	12,000	13,190	13,690	14,135	53,015
Other	25,839	35,440	26,000	26,520	27,050	115,010
Maintenance Expenditure	105,236	115,878	119,020	122,205	125,605	482,708
Vehicles	61,626	68,950	67,750	69,465	71,355	277,520
Plant and Machinery	38,021	41,598	44,820	45,940	47,000	179,358
Buildings and Structures	5,588	5,330	6,450	6,800	7,250	25,830
Services	958,209	1,079,646	1,147,309	1,172,220	1,193,720	4,592,895
Transport	118,163	141,879	143,540	145,650	146,675	577,744
Postal and Communication	129,187	123,340	138,100	139,590	142,530	543,560
Electricity & Water	156,596	184,416	185,400	189,940	193,990	753,746
Rents and Local Taxes	72,070	87,528	99,395	101,900	104,420	393,243
Lease Rental for Vehicles Procured Under Operational Leasing		7,107	1,862	1,900	1,950	12,819
Other	482,193	535,376	579,012	593,240	604,155	2,311,783
Transfers	413,486	474,790	525,895	535,595	545,375	2,081,655
Retirements Benefits	483	602	615	635	655	2,507
Public Institutions	366,179	422,500	471,150	479,800	488,550	1,862,000
Subscriptions and Contributions Fee	1,667	1,800	1,800	1,870	1,950	7,420
Property Loan Interest to Public Servants	45,157	49,888	50,830	51,740	52,620	205,078
Other			1,500	1,550	1,600	4,650
Other Recurrent Expenditure	85,741	2,950	1,600	1,680	1,760	7,990
Losses and Write off	85,741	1,350	1,000	1,050	1,100	4,500
Implementation of the Official Languages Policy		1,600	600	630	660	3,490
Capital Expenditure	2,220,421	3,543,577	3,019,665	2,079,615	1,663,470	10,306,327
Rehabilitation and Improvement of Capital Assets	251,418	260,905	260,935	266,855	272,615	1,061,310
Buildings and Structures	215,177	216,400	216,600	221,170	225,790	879,960
Plant, Machinery and Equipment	14,862	17,105	19,835	20,240	20,735	77,915
Vehicles	21,378	27,400	24,500	25,445	26,090	103,435
Acquisition of Capital Assets	250,827	2,871,930	2,427,150	1,469,400	1,035,075	7,803,555
Vehicles		86,000				86,000
Furniture and Office Equipment	156,035	145,700	142,150	143,640	145,105	576,595
Plant, Machinery and Equipment	93,587	109,500	108,900	112,760	115,320	446,480
Buildings and Structures	1,204	2,530,730	2,176,100	1,213,000	774,650	6,694,480
Capital Transfers	53,804	84,500	93,500	97,100	100,910	376,010
Public Institutions	53,804	84,500	93,500	97,100	100,910	376,010
Capacity Building	154,769	264,500	214,080	220,560	227,940	927,080
Staff Training	154,769	264,500	214,080	220,560	227,940	927,080

Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		Rs '000
				Projections		2017 - 2020 Total
Other Capital Expenditure	1,509,605	61,742	24,000	25,700	26,930	138,372
Restructuring		5,315	4,000	4,250	4,500	18,065
Investments	1,509,605					
Infrastructure Development		10,185	2,000	2,550	2,600	17,335
Other		46,242	18,000	18,900	19,830	102,972
Total Expenditure	9,513,365	11,294,147	11,149,911	10,299,620	10,030,630	42,774,308
Total Financing	9,513,365	11,294,147	11,149,911	10,299,620	10,030,630	42,774,308
Domestic	9,227,575	11,294,147	11,149,911	10,299,620	10,030,630	42,774,308
Foreign	285,790					

Ministry of Justice
Programme Summary

Head No	Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
					Projections		
110-	Minister of Justice						
	Operational Activities	1,066,891	1,077,522	1,066,950	1,094,060	1,116,345	4,354,877
	Recurrent Expenditure	746,636	834,572	922,600	942,765	958,325	3,658,262
	Capital Expenditure	320,256	242,950	144,350	151,295	158,020	696,615
	Total Expenditure	1,066,891	1,077,522	1,066,950	1,094,060	1,116,345	4,354,877
205-	Department of Public Trustee						
	Operational Activities	46,781	52,652	66,035	67,025	68,220	253,932
	Recurrent Expenditure	44,469	50,372	59,235	60,025	61,040	230,672
	Capital Expenditure	2,312	2,280	6,800	7,000	7,180	23,260
	Total Expenditure	46,781	52,652	66,035	67,025	68,220	253,932
228-	Courts Administration						
	Operational Activities	6,575,848	8,141,306	8,060,962	7,594,460	7,283,860	31,080,588
	Recurrent Expenditure	5,352,673	5,591,756	5,825,312	5,884,420	6,003,430	23,304,918
	Capital Expenditure	1,223,175	2,549,550	2,235,650	1,710,040	1,280,430	7,775,670
	Total Expenditure	6,575,848	8,141,306	8,060,962	7,594,460	7,283,860	31,080,588
229-	Department of Attorney General						
	Operational Activities	943,978	1,322,409	1,223,800	800,680	807,350	4,154,239
	Recurrent Expenditure	657,421	713,909	739,300	743,830	748,780	2,945,819
	Capital Expenditure	286,557	608,500	484,500	56,850	58,570	1,208,420
	Total Expenditure	943,978	1,322,409	1,223,800	800,680	807,350	4,154,239
230-	Department of Legal Draftsman						
	Operational Activities	92,763	139,404	140,992	145,005	146,720	572,121
	Recurrent Expenditure	76,898	109,204	102,792	104,385	105,220	421,601
	Capital Expenditure	15,864	30,200	38,200	40,620	41,500	150,520
	Total Expenditure	92,763	139,404	140,992	145,005	146,720	572,121
231-	Department of Debt Conciliation Board						
	Operational Activities	15,521	19,318	28,570	28,955	29,390	106,233
	Recurrent Expenditure	14,962	18,468	27,720	28,040	28,360	102,588
	Capital Expenditure	559	850	850	915	1,030	3,645
	Total Expenditure	15,521	19,318	28,570	28,955	29,390	106,233
233-	Department of Government Analyst						
	Operational Activities	610,348	351,691	362,355	368,025	375,210	1,457,281
	Recurrent Expenditure	244,655	256,049	263,855	266,365	270,040	1,056,309
	Capital Expenditure	365,693	95,642	98,500	101,660	105,170	400,972
	Total Expenditure	610,348	351,691	362,355	368,025	375,210	1,457,281
234-	Registrar of the Supreme Court						
	Operational Activities	147,662	172,560	178,777	179,910	181,385	712,632
	Recurrent Expenditure	143,088	160,905	169,912	170,680	171,890	673,387
	Capital Expenditure	4,574	11,655	8,865	9,230	9,495	39,245
	Total Expenditure	147,662	172,560	178,777	179,910	181,385	712,632
235-	Department of Law Commission						
	Operational Activities	13,574	17,285	21,470	21,500	22,150	82,405
	Recurrent Expenditure	12,142	15,335	19,520	19,495	20,075	74,425
	Capital Expenditure	1,432	1,950	1,950	2,005	2,075	7,980
	Total Expenditure	13,574	17,285	21,470	21,500	22,150	82,405
	Grand Total	9,513,365	11,294,147	11,149,911	10,299,620	10,030,630	42,774,308
	Total Recurrent	7,292,944	7,750,570	8,130,246	8,220,005	8,367,160	32,467,981
	Total Capital	2,220,421	3,543,577	3,019,665	2,079,615	1,663,470	10,306,327

Head 110 - Minister of Justice

Summary

Rs '000

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017- 2020 Total
				Projections		
				2019	2020	
Recurrent Expenditure	746,636	834,572	922,600	942,765	958,325	3,658,262
Personal Emoluments	195,996	231,057	232,300	235,800	238,300	937,457
Salaries and Wages	96,457	140,657	156,000	164,000	172,000	632,657
Overtime and Holiday Payments	7,262	10,400	8,300	8,300	8,300	35,300
Other Allowances	92,278	80,000	68,000	63,500	58,000	269,500
Travelling Expenses	15,756	20,150	18,150	18,640	19,220	76,160
Domestic	5,586	7,900	6,400	6,700	7,100	28,100
Foreign	10,170	12,250	11,750	11,940	12,120	48,060
Supplies	24,230	31,145	31,950	32,655	33,175	128,925
Stationery and Office Requisites	8,177	10,200	10,800	11,050	11,200	43,250
Fuel	15,219	19,915	19,900	20,290	20,590	80,695
Diets and Uniforms	834	1,030	1,250	1,315	1,385	4,980
Maintenance Expenditure	17,866	18,950	18,450	19,030	19,610	76,040
Vehicles	13,266	14,800	14,300	14,705	15,060	58,865
Plant and Machinery	2,474	2,700	2,700	2,815	2,980	11,195
Buildings and Structures	2,126	1,450	1,450	1,510	1,570	5,980
Services	271,786	279,820	304,200	312,190	316,560	1,212,770
Transport	3,100	3,434	6,100	6,450	6,725	22,709
Postal and Communication	14,424	14,100	14,100	14,780	15,260	58,240
Electricity & Water	451	1,766	1,500	1,720	1,800	6,786
Rents and Local Taxes	3,390	650	1,000	1,100	1,150	3,900
Other	250,422	259,870	281,500	288,140	291,625	1,121,135
Transfers	221,002	252,500	315,950	322,770	329,700	1,220,920
Public Institutions	216,955	247,500	311,150	317,800	324,550	1,201,000
Subscriptions and Contributions Fee	1,399	1,500	1,500	1,550	1,600	6,150
Property Loan Interest to Public Servants	2,647	3,500	3,300	3,420	3,550	13,770
Other Recurrent Expenditure		950	1,600	1,680	1,760	5,990
Losses and Write off		350	1,000	1,050	1,100	3,500
Implementation of the Official Languages Policy		600	600	630	660	2,490
Capital Expenditure	320,256	242,950	144,350	151,295	158,020	696,615
Rehabilitation and Improvement of Capital Assets	12,007	17,450	13,850	14,495	15,040	60,835
Buildings and Structures	4,997	5,800	5,000	5,250	5,500	21,550
Plant, Machinery and Equipment	392	1,050	1,050	1,085	1,120	4,305
Vehicles	6,618	10,600	7,800	8,160	8,420	34,980
Acquisition of Capital Assets	44,094	110,500	24,500	26,790	28,520	190,310
Vehicles		86,000				86,000
Furniture and Office Equipment	3,951	4,000	4,000	4,280	4,470	16,750
Plant, Machinery and Equipment	40,143	20,500	20,500	22,510	24,050	87,560
Capital Transfers	37,904	64,500	73,500	76,100	78,910	293,010
Public Institutions	37,904	64,500	73,500	76,100	78,910	293,010
Capacity Building	8,978	16,500	14,500	15,010	15,720	61,730
Staff Training	8,978	16,500	14,500	15,010	15,720	61,730
Other Capital Expenditure	217,272	34,000	18,000	18,900	19,830	90,730
Investments	217,272					
Other		34,000	18,000	18,900	19,830	90,730
Total Expenditure	1,066,891	1,077,522	1,066,950	1,094,060	1,116,345	4,354,877
Total Financing	1,066,891	1,077,522	1,066,950	1,094,060	1,116,345	4,354,877
Domestic	1,038,885	1,077,522	1,066,950	1,094,060	1,116,345	4,354,877
Foreign	28,006					

Employment Profile

Category	Approved	Actual
Senior Level	52	44
Tertiary Level	36	32
Secondary Level	306	245
Primary Level	140	116
Other (Casual/Temporary/Contract etc.)		
Total	534	437

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

HEAD - 110 Minister of Justice

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								Projections		
Recurrent Expenditure					53,633	57,925	55,200	56,725	58,005	227,855
Personal Emoluments					25,897	27,775	25,000	25,500	26,000	104,275
	1001			Salaries and Wages	11,237	13,475	15,000	16,000	17,000	61,475
	1002			Overtime and Holiday Payments	3,647	4,800	3,500	3,500	3,500	15,300
	1003			Other Allowances	11,013	9,500	6,500	6,000	5,500	27,500
Travelling Expenses					8,446	8,400	8,400	8,630	8,850	34,280
	1101			Domestic	1,882	1,900	1,900	2,000	2,100	7,900
	1102			Foreign	6,564	6,500	6,500	6,630	6,750	26,380
Supplies					9,227	10,880	11,000	11,230	11,475	44,585
	1201			Stationery and Office Requisites	1,989	2,200	2,300	2,350	2,400	9,250
	1202			Fuel	7,139	8,500	8,500	8,670	8,850	34,520
	1203			Diets and Uniforms	98	180	200	210	225	815
Maintenance Expenditure					6,113	6,700	6,200	6,515	6,580	25,995
	1301			Vehicles	5,943	6,000	5,500	5,800	5,850	23,150
	1302			Plant and Machinery	98	500	500	510	520	2,030
	1303			Buildings and Structures	72	200	200	205	210	815
Services					3,951	4,170	4,600	4,850	5,100	18,720
	1401			Transport	1,814	1,200	2,000	2,150	2,250	7,600
	1402			Postal and Communication	1,154	1,600	1,600	1,650	1,750	6,600
	1409			Other	983	1,370	1,000	1,050	1,100	4,520
Capital Expenditure					4,602	90,500	3,700	3,890	4,020	102,110
Rehabilitation and Improvement of Capital Assets					3,622	3,500	2,700	2,860	2,920	11,980
	2002			Plant, Machinery and Equipment		200	200	210	220	830
	2003			Vehicles	3,622	3,300	2,500	2,650	2,700	11,150
Acquisition of Capital Assets					979	87,000	1,000	1,030	1,100	90,130
	2101			Vehicles		86,000				86,000
	2102			Furniture and Office Equipment	483	500	500	520	550	2,070
	2103			Plant, Machinery and Equipment	496	500	500	510	550	2,060
Total Expenditure					58,235	148,425	58,900	60,615	62,025	329,965
Total Financing					58,235	148,425	58,900	60,615	62,025	329,965
Domestic					58,235	148,425	58,900	60,615	62,025	329,965
11	Domestic Funds				58,235	148,425	58,900	60,615	62,025	329,965

HEAD - 110 Minister of Justice

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
				Recurrent Expenditure	445,247	515,465	584,450	598,315	610,360	2,308,590
				Personal Emoluments	128,076	148,400	157,000	159,500	162,000	626,900
	1001			Salaries and Wages	64,051	89,000	105,000	110,000	115,000	419,000
	1002			Overtime and Holiday Payments	3,476	5,400	4,500	4,500	4,500	18,900
	1003			Other Allowances	60,549	54,000	47,500	45,000	42,500	189,000
				Travelling Expenses	5,310	8,500	7,000	7,050	7,100	29,650
	1101			Domestic	1,704	3,000	2,000	2,000	2,000	9,000
	1102			Foreign	3,606	5,500	5,000	5,050	5,100	20,650
				Supplies	13,309	16,915	17,600	18,000	18,200	70,715
	1201			Stationery and Office Requisites	4,999	5,500	6,000	6,150	6,200	23,850
	1202			Fuel	7,611	10,615	10,600	10,800	10,900	42,915
	1203			Diets and Uniforms	698	800	1,000	1,050	1,100	3,950
				Maintenance Expenditure	11,383	11,700	11,700	11,950	12,450	47,800
	1301			Vehicles	7,189	8,500	8,500	8,600	8,900	34,500
	1302			Plant and Machinery	2,139	2,000	2,000	2,100	2,250	8,350
	1303			Buildings and Structures	2,055	1,200	1,200	1,250	1,300	4,950
				Services	67,507	68,600	75,500	79,320	81,160	304,580
	1401			Transport	1,286	1,950	3,500	3,650	3,800	12,900
	1402			Postal and Communication	9,184	6,500	6,500	6,630	6,760	26,390
	1403			Electricity & Water	227	1,000	500	520	550	2,570
	1404			Rents and Local Taxes	3,390	650	1,000	1,100	1,150	3,900
	1409			Other	53,420	58,500	64,000	67,420	68,900	258,820
		01		<i>Security Service & Other</i>		23,500	5,000	5,100	5,250	38,850
		02		<i>Janitorial Service</i>		2,000	5,000	5,120	5,300	17,420
		03		<i>Printing of Law Reports</i>		4,000	4,000	4,250	4,500	16,750
		05		<i>Implementation of International Arbitration Center</i>		29,000	40,000	42,500	43,000	154,500
		06		<i>Other</i>			6,000	6,250	6,500	18,750
		07		<i>Allowances for Trainees</i>			4,000	4,200	4,350	12,550
				Transfers	2,707	3,000	3,000	3,120	3,250	12,370
	1505			Subscriptions and Contributions Fee	1,399	1,500	1,500	1,550	1,600	6,150
	1506			Property Loan Interest to Public Servants	1,308	1,500	1,500	1,570	1,650	6,220
				Other Recurrent Expenditure		850	1,500	1,575	1,650	5,575
	1701			Losses and Write off		350	1,000	1,050	1,100	3,500
	1703			Implementation of the Official Languages Policy		500	500	525	550	2,075
1				Sri Lanka Judges Institute	21,268	26,000	32,000	32,500	34,000	124,500
	1503			Public Institutions	21,268	26,000	32,000	32,500	34,000	124,500
2				Legal Aid Commission of Sri Lanka	192,887	194,000	200,000	203,700	206,000	803,700
	1503			Public Institutions	192,887	194,000	200,000	203,700	206,000	803,700
6				Authority for Protection of Victims of Crimes and Witnesses	2,800	15,000	60,000	62,000	64,500	201,500
	1503			Public Institutions	2,800	15,000	60,000	62,000	64,500	201,500
11				Non Judicial Officer's Training Institute		4,500	8,000	8,250	8,500	29,250
	1503			Public Institutions		4,500	8,000	8,250	8,500	29,250
12				Sri Lanka Commercial Mediation Center		8,000	9,150	9,250	9,400	35,800
	1503			Public Institutions		8,000	9,150	9,250	9,400	35,800
13				Recruit research officers for Supreme Court and Appeal Court		10,000				10,000
	1001			Salaries and Wages		10,000				10,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017 - 2020 Total
								Projections			
14				Legal Research Unit			2,000	2,100	2,150	6,250	
	1503			Public Institutions			2,000	2,100	2,150	6,250	
				Capital Expenditure	314,619	151,100	139,300	146,020	152,580	589,000	
				Rehabilitation and Improvement of Capital Assets	8,248	13,600	10,800	11,270	11,740	47,410	
	2001			Buildings and Structures	4,997	5,800	5,000	5,250	5,500	21,550	
	2002			Plant, Machinery and Equipment	392	800	800	820	840	3,260	
	2003			Vehicles	2,859	7,000	5,000	5,200	5,400	22,600	
				Acquisition of Capital Assets	42,617	23,000	23,000	25,250	26,900	98,150	
	2102			Furniture and Office Equipment	2,970	3,000	3,000	3,250	3,400	12,650	
	2103			Plant, Machinery and Equipment	39,647	20,000	20,000	22,000	23,500	85,500	
				Capacity Building	8,578	16,000	14,000	14,500	15,200	59,700	
	2401			Staff Training	8,578	16,000	14,000	14,500	15,200	59,700	
1				Sri Lanka Judges Institute	3,764	10,000	6,000	6,250	6,500	28,750	
	2201			Public Institutions	3,764	10,000	6,000	6,250	6,500	28,750	
2				Legal Aid Commission of Sri Lanka	23,154	25,000	25,000	25,500	26,010	101,510	
	2201			Public Institutions	23,154	25,000	25,000	25,500	26,010	101,510	
3				Judicial Infrastructure Maintenance Trust Fund	10,000	10,000	10,000	10,500	11,000	41,500	
	2201			Public Institutions	10,000	10,000	10,000	10,500	11,000	41,500	
4				Strengthening Enforcement of Law, Access to Justice and Social Integration (GOSL - UNDP)	28,006						
	2502	13		Investments	28,006						
6				Authority for Protection of Victims of Crimes and Witnesses	985	2,000	15,000	15,500	16,250	48,750	
	2201			Public Institutions	985	2,000	15,000	15,500	16,250	48,750	
7				Legal Awareness Programme		5,000	3,000	3,150	3,300	14,450	
	2509			Other		5,000	3,000	3,150	3,300	14,450	
8				Strengthening the process of Administration of Justice		15,000	15,000	15,750	16,530	62,280	
	2509			Other		15,000	15,000	15,750	16,530	62,280	
9				Conducting Legal Reform Programms	26,396	7,000				7,000	
	2502			Investments	26,396						
	2509			Other		7,000				7,000	
10				Strengthening the capacity of the Judicial Training Institute & Capacity building of the officers in the Department of Attorney General, Legal Draftsman and the Government Analyst	162,871	7,000				7,000	
	2502			Investments	162,871						
	2509			Other		7,000				7,000	
11				Non Judicial Officer's Training Institute		10,000	14,000	14,500	15,000	53,500	
	2201			Public Institutions		10,000	14,000	14,500	15,000	53,500	
12				Sri Lanka Commercial Mediation Center		7,500	2,500	2,750	3,000	15,750	
	2201			Public Institutions		7,500	2,500	2,750	3,000	15,750	
14				Legal Research Unit			1,000	1,100	1,150	3,250	
	2201			Public Institutions			1,000	1,100	1,150	3,250	
				Total Expenditure	759,866	666,565	723,750	744,335	762,940	2,897,590	
				Total Financing	759,866	666,565	723,750	744,335	762,940	2,897,590	
				Domestic	731,860	666,565	723,750	744,335	762,940	2,897,590	
11				Domestic Funds	731,860	666,565	723,750	744,335	762,940	2,897,590	
				Foreign	28,006						
13				Foreign Grants	28,006						

HEAD - 110 Minister of Justice
01 - Operational Activities
03 - Implementation of the Mediation Board Act.

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017 - 2020 Total
								Projections			
Recurrent Expenditure					247,756	261,182	282,950	287,725	289,960	1,121,817	
Personal Emoluments					42,024	44,882	50,300	50,800	50,300	196,282	
	1001			Salaries and Wages	21,169	28,182	36,000	38,000	40,000	142,182	
	1002			Overtime and Holiday Payments	139	200	300	300	300	1,100	
	1003			Other Allowances	20,716	16,500	14,000	12,500	10,000	53,000	
Travelling Expenses					1,999	3,250	2,750	2,960	3,270	12,230	
	1101			Domestic	1,999	3,000	2,500	2,700	3,000	11,200	
	1102			Foreign		250	250	260	270	1,030	
Supplies					1,695	3,350	3,350	3,425	3,500	13,625	
	1201			Stationery and Office Requisites	1,188	2,500	2,500	2,550	2,600	10,150	
	1202			Fuel	469	800	800	820	840	3,260	
	1203			Diets and Uniforms	38	50	50	55	60	215	
Maintenance Expenditure					370	550	550	565	580	2,245	
	1301			Vehicles	134	300	300	305	310	1,215	
	1302			Plant and Machinery	236	200	200	205	210	815	
	1303			Buildings and Structures		50	50	55	60	215	
Services					200,329	207,050	224,100	228,020	230,300	889,470	
	1401			Transport		284	600	650	675	2,209	
	1402			Postal and Communication	4,085	6,000	6,000	6,500	6,750	25,250	
	1403			Electricity & Water	224	766	1,000	1,200	1,250	4,216	
	1409			Other	196,020	200,000	216,500	219,670	221,625	857,795	
	01			<i>Allowance to members of Mediation Board</i>		186,500	196,500	198,000	198,500	779,500	
	02			<i>Training and awareness programs</i>			6,500	7,000	7,500	21,000	
	03			<i>Clerical Allowance for Chairman of Mediation Board</i>		3,000	3,000	3,200	3,300	12,500	
	04			<i>Allowance for 05 Commissioners</i>		2,000	2,000	2,200	2,300	8,500	
	05			<i>Labour Allowance</i>		2,100	2,100	2,300	2,400	8,900	
	06			<i>Clerical Allowance</i>		1,100	1,100	1,200	1,400	4,800	
	07			<i>Stationary Allowance</i>		800	800	900	1,000	3,500	
	08			<i>Allowance for Interview Boards</i>		700	700	800	900	3,100	
	09			<i>Printing of Mediation Hand Book</i>		1,500	1,500	1,600	1,700	6,300	
	10			<i>Mediation day expenditure</i>		1,500	1,200	1,300	1,400	5,400	
	11			<i>Sanitary, Security and maintenance services</i>		500	800	850	875	3,025	
	12			<i>Other</i>		300	300	320	350	1,270	
	1506			Transfers	1,339	2,000	1,800	1,850	1,900	7,550	
				Property Loan Interest to Public Servants	1,339	2,000	1,800	1,850	1,900	7,550	
	1703			Other Recurrent Expenditure		100	100	105	110	415	
				Implementation of the Official Languages Policy		100	100	105	110	415	
Capital Expenditure					1,035	1,350	1,350	1,385	1,420	5,505	
Rehabilitation and Improvement of Capital Assets					137	350	350	365	380	1,445	
	2002			Plant, Machinery and Equipment		50	50	55	60	215	
	2003			Vehicles	137	300	300	310	320	1,230	
	2102			Acquisition of Capital Assets	498	500	500	510	520	2,030	
				Furniture and Office Equipment	498	500	500	510	520	2,030	
	2401			Capacity Building	400	500	500	510	520	2,030	
				Staff Training	400	500	500	510	520	2,030	

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								2019	2020	
Total Expenditure					248,791	262,532	284,300	289,110	291,380	1,127,322
Total Financing					248,791	262,532	284,300	289,110	291,380	1,127,322
Domestic					248,791	262,532	284,300	289,110	291,380	1,127,322
11	Domestic Funds				248,791	262,532	284,300	289,110	291,380	1,127,322

Head 205 - Department of Public Trustee

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017- 2020 Total	Rs '000
				Projections			2020
Recurrent Expenditure	44,469	50,372	59,235	60,025	61,040	230,672	
Personal Emoluments	30,592	32,329	34,900	35,100	35,600	137,929	
Salaries and Wages	14,226	19,882	24,500	25,500	26,500	96,382	
Overtime and Holiday Payments	594	500	600	600	600	2,300	
Other Allowances	15,772	11,947	9,800	9,000	8,500	39,247	
Travelling Expenses	398	600	700	755	810	2,865	
Domestic	398	400	500	550	600	2,050	
Foreign		200	200	205	210	815	
Supplies	2,095	2,290	3,025	3,110	3,240	11,665	
Stationery and Office Requisites	968	1,000	1,000	1,020	1,040	4,060	
Fuel	1,103	1,250	1,945	2,000	2,100	7,295	
Diets and Uniforms	24	40	80	90	100	310	
Maintenance Expenditure	1,590	2,170	2,300	2,370	2,450	9,290	
Vehicles	996	1,500	1,600	1,650	1,700	6,450	
Plant and Machinery	594	670	700	720	750	2,840	
Services	9,451	12,540	17,710	18,070	18,290	66,610	
Transport	19	1,240	2,440	2,500	2,550	8,730	
Postal and Communication	1,152	1,000	1,350	1,400	1,450	5,200	
Electricity & Water	731	750	900	920	940	3,510	
Rents and Local Taxes	5,400	7,200	10,620	10,700	10,750	39,270	
Other	2,149	2,350	2,400	2,550	2,600	9,900	
Transfers	343	443	600	620	650	2,313	
Property Loan Interest to Public Servants	343	443	600	620	650	2,313	
Capital Expenditure	2,312	2,280	6,800	7,000	7,180	23,260	
Rehabilitation and Improvement of Capital Assets	1,436	1,400	4,400	4,480	4,570	14,850	
Buildings and Structures	865	700	500	520	550	2,270	
Plant, Machinery and Equipment	171	300	3,400	3,450	3,500	10,650	
Vehicles	400	400	500	510	520	1,930	
Acquisition of Capital Assets	799	800	1,400	1,470	1,510	5,180	
Furniture and Office Equipment	299	300	500	550	560	1,910	
Plant, Machinery and Equipment	500	500	900	920	950	3,270	
Capacity Building	77	80	1,000	1,050	1,100	3,230	
Staff Training	77	80	1,000	1,050	1,100	3,230	
Total Expenditure	46,781	52,652	66,035	67,025	68,220	253,932	
Total Financing	46,781	52,652	66,035	67,025	68,220	253,932	
Domestic	46,781	52,652	66,035	67,025	68,220	253,932	

Employment Profile

Category	Approved	Actual
Senior Level	6	4
Tertiary Level	2	
Secondary Level	61	52
Primary Level	17	13
Other (Casual/Temporary/Contract etc.)		
Total	86	69

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

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	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								2019	2020	
				Recurrent Expenditure	44,469	50,372	59,235	60,025	61,040	230,672
				Personal Emoluments	30,592	32,329	34,900	35,100	35,600	137,929
	1001			Salaries and Wages	14,226	19,882	24,500	25,500	26,500	96,382
	1002			Overtime and Holiday Payments	594	500	600	600	600	2,300
	1003			Other Allowances	15,772	11,947	9,800	9,000	8,500	39,247
				Travelling Expenses	398	600	700	755	810	2,865
	1101			Domestic	398	400	500	550	600	2,050
	1102			Foreign		200	200	205	210	815
				Supplies	2,095	2,290	3,025	3,110	3,240	11,665
	1201			Stationery and Office Requisites	968	1,000	1,000	1,020	1,040	4,060
	1202			Fuel	1,103	1,250	1,945	2,000	2,100	7,295
	1203			Diets and Uniforms	24	40	80	90	100	310
				Maintenance Expenditure	1,590	2,170	2,300	2,370	2,450	9,290
	1301			Vehicles	996	1,500	1,600	1,650	1,700	6,450
	1302			Plant and Machinery	594	670	700	720	750	2,840
				Services	9,451	12,540	17,710	18,070	18,290	66,610
	1401			Transport	19	1,240	2,440	2,500	2,550	8,730
	1402			Postal and Communication	1,152	1,000	1,350	1,400	1,450	5,200
	1403			Electricity & Water	731	750	900	920	940	3,510
	1404			Rents and Local Taxes	5,400	7,200	10,620	10,700	10,750	39,270
	1409			Other	2,149	2,350	2,400	2,550	2,600	9,900
				Transfers	343	443	600	620	650	2,313
	1506			Property Loan Interest to Public Servants	343	443	600	620	650	2,313
				Capital Expenditure	2,312	2,280	6,800	7,000	7,180	23,260
				Rehabilitation and Improvement of Capital Assets	1,436	1,400	4,400	4,480	4,570	14,850
	2001			Buildings and Structures	865	700	500	520	550	2,270
	2002			Plant, Machinery and Equipment	171	300	3,400	3,450	3,500	10,650
	2003			Vehicles	400	400	500	510	520	1,930
				Acquisition of Capital Assets	799	800	1,400	1,470	1,510	5,180
	2102			Furniture and Office Equipment	299	300	500	550	560	1,910
	2103			Plant, Machinery and Equipment	500	500	900	920	950	3,270
				Capacity Building	77	80	1,000	1,050	1,100	3,230
	2401			Staff Training	77	80	1,000	1,050	1,100	3,230
				Total Expenditure	46,781	52,652	66,035	67,025	68,220	253,932
				Total Financing	46,781	52,652	66,035	67,025	68,220	253,932
				Domestic	46,781	52,652	66,035	67,025	68,220	253,932
11				Domestic Funds	46,781	52,652	66,035	67,025	68,220	253,932

Head 228 - Courts Administration

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017- 2020 Total
				2020 Projections		
Rs '000						
Recurrent Expenditure	5,352,673	5,591,756	5,825,312	5,884,420	6,003,430	23,304,918
Personal Emoluments	4,311,288	4,531,701	4,749,812	4,788,250	4,886,500	18,956,263
Salaries and Wages	2,024,000	2,094,506	2,915,050	3,076,000	3,227,500	11,313,056
Overtime and Holiday Payments	13,551	18,700	19,000	19,000	19,000	75,700
Other Allowances	2,273,737	2,418,495	1,815,762	1,693,250	1,640,000	7,567,507
Travelling Expenses	55,111	53,250	62,750	63,585	64,320	243,905
Domestic	54,817	50,500	58,500	59,250	59,900	228,150
Foreign	294	2,750	4,250	4,335	4,420	15,755
Supplies	177,622	193,750	196,750	202,945	208,590	802,035
Stationery and Office Requisites	67,092	73,000	73,500	76,100	78,750	301,350
Fuel	105,928	112,500	114,000	117,340	120,080	463,920
Diets and Uniforms	4,602	8,250	9,250	9,505	9,760	36,765
Maintenance Expenditure	45,353	52,500	53,500	54,710	56,060	216,770
Vehicles	20,733	23,700	23,700	24,170	24,650	96,220
Plant and Machinery	21,502	26,500	26,500	27,030	27,590	107,620
Buildings and Structures	3,118	2,300	3,300	3,510	3,820	12,930
Services	491,573	544,055	563,000	572,830	583,460	2,263,345
Transport	115,044	136,305	135,000	136,700	137,400	545,405
Postal and Communication	81,571	76,000	89,000	90,000	90,750	345,750
Electricity & Water	96,062	115,000	115,000	115,100	117,250	462,350
Rents and Local Taxes	51,059	57,500	61,000	62,830	64,660	245,990
Other	147,836	159,250	163,000	168,200	173,400	663,850
Transfers	185,986	214,500	199,500	202,100	204,500	820,600
Public Institutions	149,224	175,000	160,000	162,000	164,000	661,000
Property Loan Interest to Public Servants	36,762	39,500	39,500	40,100	40,500	159,600
Other Recurrent Expenditure	85,741	2,000				2,000
Losses and Write off	85,741	1,000				1,000
Implementation of the Official Languages Policy		1,000				1,000
Capital Expenditure	1,223,175	2,549,550	2,235,650	1,710,040	1,280,430	7,775,670
Rehabilitation and Improvement of Capital Assets	221,557	226,550	226,550	231,080	235,810	919,990
Buildings and Structures	200,282	203,000	203,000	207,060	211,200	824,260
Plant, Machinery and Equipment	12,172	13,000	13,000	13,260	13,590	52,850
Vehicles	9,103	10,550	10,550	10,760	11,020	42,880
Acquisition of Capital Assets	126,702	2,110,230	1,871,100	1,337,600	899,850	6,218,780
Furniture and Office Equipment	125,498	124,000	124,000	124,600	125,200	497,800
Buildings and Structures	1,204	1,986,230	1,747,100	1,213,000	774,650	5,720,980
Capital Transfers	15,900	20,000	20,000	21,000	22,000	83,000
Public Institutions	15,900	20,000	20,000	21,000	22,000	83,000
Capacity Building	109,099	175,770	118,000	120,360	122,770	536,900
Staff Training	109,099	175,770	118,000	120,360	122,770	536,900
Other Capital Expenditure	749,917	17,000				17,000
Investments	749,917					
Infrastructure Development		7,000				7,000
Other		10,000				10,000
Total Expenditure	6,575,848	8,141,306	8,060,962	7,594,460	7,283,860	31,080,588
Total Financing	6,575,848	8,141,306	8,060,962	7,594,460	7,283,860	31,080,588
Domestic	6,575,848	8,141,306	8,060,962	7,594,460	7,283,860	31,080,588

Employment Profile

Category	Approved	Actual
Senior Level	427	506
Tertiary Level	445	461
Secondary Level	5,224	4,421
Primary Level	4,276	3,504
Other (Casual/Temporary/Contract etc.)		
Total	10,372	8,892

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

HEAD - 228 Courts Administration

01 - Operational Activities

01 - Courts Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017 - 2020 Total
								Projections			
				Recurrent Expenditure	5,066,930	5,284,964	5,534,000	5,590,990	5,709,840	22,119,794	
				Personal Emoluments	4,084,895	4,294,564	4,527,000	4,566,000	4,666,000	18,053,564	
	1001			Salaries and Wages	1,926,118	1,978,506	2,791,000	2,950,000	3,100,000	10,819,506	
	1002			Overtime and Holiday Payments	11,450	15,700	16,000	16,000	16,000	63,700	
	1003			Other Allowances	2,147,327	2,300,358	1,720,000	1,600,000	1,550,000	7,170,358	
				Travelling Expenses	53,732	50,500	60,000	60,580	61,160	232,240	
	1101			Domestic	53,445	48,000	56,000	56,500	57,000	217,500	
	1102			Foreign	286	2,500	4,000	4,080	4,160	14,740	
				Supplies	163,518	178,400	181,000	186,750	192,000	738,150	
	1201			Stationery and Office Requisites	63,968	70,000	70,000	72,500	75,000	287,500	
	1202			Fuel	95,059	100,400	102,000	105,000	107,500	414,900	
	1203			Diets and Uniforms	4,491	8,000	9,000	9,250	9,500	35,750	
				Maintenance Expenditure	43,590	50,000	51,000	52,160	53,430	206,590	
	1301			Vehicles	19,941	23,000	23,000	23,460	23,930	93,390	
	1302			Plant and Machinery	20,676	25,000	25,000	25,500	26,000	101,500	
	1303			Buildings and Structures	2,973	2,000	3,000	3,200	3,500	11,700	
				Services	450,693	497,000	517,000	525,000	534,500	2,073,500	
	1401			Transport	100,781	121,000	120,000	121,500	122,000	484,500	
	1402			Postal and Communication	74,685	70,000	82,000	82,500	83,000	317,500	
	1403			Electricity & Water	92,980	110,000	110,000	110,000	112,000	442,000	
	1404			Rents and Local Taxes	37,044	41,000	45,000	46,000	47,500	179,500	
	1409			Other	145,203	155,000	160,000	165,000	170,000	650,000	
	01			Postmortem Charges		17,000				17,000	
	02			Allowance for Judicial Medical Officers		45,000				45,000	
	03			Sanitary Service Expenses		44,000				44,000	
	04			Security Service Expenses		10,000				10,000	
	05			Quazi Courts Expenses		11,000				11,000	
	06			Other		8,000				8,000	
				Transfers	35,538	37,500	38,000	38,500	38,750	152,750	
	1506			Property Loan Interest to Public Servants	35,538	37,500	38,000	38,500	38,750	152,750	
				Other Recurrent Expenditure	85,741	2,000				2,000	
	1701			Losses and Write off	85,741	1,000				1,000	
	1703			Implementation of the Official Languages Policy		1,000				1,000	
1				Superior Courts Complex Board of Management	149,224	175,000	160,000	162,000	164,000	661,000	
	1503			Public Institutions	149,224	175,000	160,000	162,000	164,000	661,000	
				Capital Expenditure	1,211,902	2,538,000	2,224,100	1,698,240	1,268,380	7,728,720	
				Rehabilitation and Improvement of Capital Assets	217,840	222,000	222,000	226,440	231,080	901,520	
	2001			Buildings and Structures	197,830	200,000	200,000	204,000	208,080	812,080	
	2002			Plant, Machinery and Equipment	11,292	12,000	12,000	12,240	12,550	48,790	
	2003			Vehicles	8,718	10,000	10,000	10,200	10,450	40,650	
				Acquisition of Capital Assets	121,553	120,000	120,000	120,500	121,000	481,500	
	2102			Furniture and Office Equipment	121,553	120,000	120,000	120,500	121,000	481,500	
				Capacity Building	106,693	172,770	115,000	117,300	119,650	524,720	
	2401			Staff Training	106,693	172,770	115,000	117,300	119,650	524,720	
	01			Capacity Development of Judges		100,000				100,000	
	02			Other Officers		15,000				15,000	
1				Superior Courts Complex Board of Management	15,900	20,000	20,000	21,000	22,000	83,000	
	2201			Public Institutions	15,900	20,000	20,000	21,000	22,000	83,000	

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017 - 2020 Total
								Projections			
2				Galle Court Complex	45,123	192,230	250,000	250,000	73,150	765,380	
	2104			Buildings and Structures		192,230	250,000	250,000	73,150	765,380	
	2502			Investments	45,123						
3				Homagama Court, Complex	212,437	95,000				95,000	
	2104			Buildings and Structures		95,000				95,000	
	2502			Investments	212,437						
4				Wattala Court Complex	58,816	39,100	30,000			69,100	
	2104			Buildings and Structures		39,100	30,000			69,100	
	2502			Investments	58,816						
6				International Arbitration Center		10,000				10,000	
	2509			Other		10,000				10,000	
7				Small Scale Development Programme	158,530	200,000	150,000	155,000	160,000	665,000	
	2104			Buildings and Structures		200,000	150,000	155,000	160,000	665,000	
	2502			Investments	158,530						
8				Galagedara Court Building	34,639	19,900				19,900	
	2104			Buildings and Structures		19,900				19,900	
	2502			Investments	34,639						
9				Matara Court Building	229,630	300,000	300,000	300,000	219,500	1,119,500	
	2104			Buildings and Structures		300,000	300,000	300,000	219,500	1,119,500	
	2502			Investments	229,630						
10				Improvement of Court administration and automated court administration system	10,743	7,000				7,000	
	2502			Investments	10,743						
	2506			Infrastructure Development		7,000				7,000	
12				Gampola Court Complex		140,000	200,000	108,000		448,000	
	2104			Buildings and Structures		140,000	200,000	108,000		448,000	
13				Ruwanwella Court Complex		120,000	172,100			292,100	
	2104			Buildings and Structures		120,000	172,100			292,100	
14				Passara Magistrate Court		650				650	
	2104			Buildings and Structures		650				650	
15				Mullaitivu Court Complex		100,000	110,000	200,000	159,000	569,000	
	2104			Buildings and Structures		100,000	110,000	200,000	159,000	569,000	
16				Mankulam Court Complex		79,350	100,000	200,000	163,000	542,350	
	2104			Buildings and Structures		79,350	100,000	200,000	163,000	542,350	
17				Construction of Court complexes in Anuradhapura, Matale, Jaffna and Polonnaruwa, residential facilities for judges and Court automation		600,000	400,000			1,000,000	
	2104			Buildings and Structures		600,000	400,000			1,000,000	
18				Establishment of 4 Commercial Courts		100,000				100,000	
	2104			Buildings and Structures		100,000				100,000	
19				Laggala Court Complex			35,000			35,000	
	2104			Buildings and Structures			35,000			35,000	
Total Expenditure					6,278,832	7,822,964	7,758,100	7,289,230	6,978,220	29,848,514	
Total Financing					6,278,832	7,822,964	7,758,100	7,289,230	6,978,220	29,848,514	
Domestic					6,278,832	7,822,964	7,758,100	7,289,230	6,978,220	29,848,514	
11	Domestic Funds				6,278,832	7,822,964	7,758,100	7,289,230	6,978,220	29,848,514	

HEAD - 228 Courts Administration

01 - Operational Activities

02 - Labour Tribunals

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
				Recurrent Expenditure	285,743	306,792	291,312	293,430	293,590	1,185,124
				Personal Emoluments	226,392	237,137	222,812	222,250	220,500	902,699
	1001			Salaries and Wages	97,882	116,000	124,050	126,000	127,500	493,550
	1002			Overtime and Holiday Payments	2,101	3,000	3,000	3,000	3,000	12,000
	1003			Other Allowances	126,409	118,137	95,762	93,250	90,000	397,149
				Travelling Expenses	1,379	2,750	2,750	3,005	3,160	11,665
	1101			Domestic	1,372	2,500	2,500	2,750	2,900	10,650
	1102			Foreign	7	250	250	255	260	1,015
				Supplies	14,104	15,350	15,750	16,195	16,590	63,885
	1201			Stationery and Office Requisites	3,124	3,000	3,500	3,600	3,750	13,850
	1202			Fuel	10,869	12,100	12,000	12,340	12,580	49,020
	1203			Diets and Uniforms	111	250	250	255	260	1,015
				Maintenance Expenditure	1,763	2,500	2,500	2,550	2,630	10,180
	1301			Vehicles	792	700	700	710	720	2,830
	1302			Plant and Machinery	826	1,500	1,500	1,530	1,590	6,120
	1303			Buildings and Structures	145	300	300	310	320	1,230
				Services	40,880	47,055	46,000	47,830	48,960	189,845
	1401			Transport	14,263	15,305	15,000	15,200	15,400	60,905
	1402			Postal and Communication	6,887	6,000	7,000	7,500	7,750	28,250
	1403			Electricity & Water	3,082	5,000	5,000	5,100	5,250	20,350
	1404			Rents and Local Taxes	14,015	16,500	16,000	16,830	17,160	66,490
	1409			Other	2,633	4,250	3,000	3,200	3,400	13,850
				Transfers	1,225	2,000	1,500	1,600	1,750	6,850
	1506			Property Loan Interest to Public Servants	1,225	2,000	1,500	1,600	1,750	6,850
				Capital Expenditure	11,273	11,550	11,550	11,800	12,050	46,950
				Rehabilitation and Improvement of Capital Assets	3,717	4,550	4,550	4,640	4,730	18,470
	2001			Buildings and Structures	2,452	3,000	3,000	3,060	3,120	12,180
	2002			Plant, Machinery and Equipment	880	1,000	1,000	1,020	1,040	4,060
	2003			Vehicles	385	550	550	560	570	2,230
				Acquisition of Capital Assets	5,150	4,000	4,000	4,100	4,200	16,300
	2102			Furniture and Office Equipment	3,946	4,000	4,000	4,100	4,200	16,300
	2104			Buildings and Structures	1,204					
				Capacity Building	2,406	3,000	3,000	3,060	3,120	12,180
	2401			Staff Training	2,406	3,000	3,000	3,060	3,120	12,180
				Total Expenditure	297,016	318,342	302,862	305,230	305,640	1,232,074
				Total Financing	297,016	318,342	302,862	305,230	305,640	1,232,074
				Domestic	297,016	318,342	302,862	305,230	305,640	1,232,074
11	Domestic Funds				297,016	318,342	302,862	305,230	305,640	1,232,074

Head 229 - Department of Attorney General

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	
				Projections		2017- 2020 Total	2020
Recurrent Expenditure	657,421	713,909	739,300	743,830	748,780	2,945,819	
Personal Emoluments	446,007	453,400	466,000	465,000	464,000	1,848,400	
Salaries and Wages	165,122	207,500	239,500	241,000	242,500	930,500	
Overtime and Holiday Payments	9,662	7,500	9,000	9,000	9,000	34,500	
Other Allowances	271,222	238,400	217,500	215,000	212,500	883,400	
Travelling Expenses	24,029	18,944	22,000	22,750	23,500	87,194	
Domestic	13,100	11,500	12,000	12,500	13,000	49,000	
Foreign	10,930	7,444	10,000	10,250	10,500	38,194	
Supplies	55,964	54,800	56,800	57,230	57,660	226,490	
Stationery and Office Requisites	7,991	8,000	8,000	8,160	8,320	32,480	
Fuel	47,438	46,000	48,000	48,250	48,500	190,750	
Diets and Uniforms	535	800	800	820	840	3,260	
Maintenance Expenditure	20,298	22,000	22,000	22,440	23,160	89,600	
Vehicles	17,666	18,000	18,000	18,360	19,000	73,360	
Plant and Machinery	2,432	3,000	3,000	3,060	3,120	12,180	
Buildings and Structures	200	1,000	1,000	1,020	1,040	4,060	
Services	108,728	161,765	169,500	173,350	177,340	681,955	
Transport		900				900	
Postal and Communication	21,709	21,000	22,000	21,420	22,890	87,310	
Electricity & Water	18,127	25,000	23,000	25,500	26,000	99,500	
Rents and Local Taxes	7,485	16,500	16,500	16,830	17,250	67,080	
Lease Rental for Vehicles Procured Under Operational Leasing		5,865				5,865	
Other	61,407	92,500	108,000	109,600	111,200	421,300	
Transfers	2,395	3,000	3,000	3,060	3,120	12,180	
Property Loan Interest to Public Servants	2,395	3,000	3,000	3,060	3,120	12,180	
Capital Expenditure	286,557	608,500	484,500	56,850	58,570	1,208,420	
Rehabilitation and Improvement of Capital Assets	12,486	12,500	12,500	12,960	13,200	51,160	
Buildings and Structures	5,996	6,000	6,000	6,120	6,250	24,370	
Plant, Machinery and Equipment	1,995	2,000	2,000	2,040	2,100	8,140	
Vehicles	4,495	4,500	4,500	4,800	4,850	18,650	
Acquisition of Capital Assets	13,996	558,500	444,000	15,390	15,750	1,033,640	
Furniture and Office Equipment	6,996	7,000	8,000	8,250	8,500	31,750	
Plant, Machinery and Equipment	7,000	7,000	7,000	7,140	7,250	28,390	
Buildings and Structures		544,500	429,000			973,500	
Capacity Building	17,063	37,500	28,000	28,500	29,620	123,620	
Staff Training	17,063	37,500	28,000	28,500	29,620	123,620	
Other Capital Expenditure	243,011						
Investments	243,011						
Total Expenditure	943,978	1,322,409	1,223,800	800,680	807,350	4,154,239	
Total Financing	943,978	1,322,409	1,223,800	800,680	807,350	4,154,239	
Domestic	943,978	1,322,409	1,223,800	800,680	807,350	4,154,239	

Employment Profile

Category	Approved	Actual
Senior Level	271	204
Tertiary Level	12	10
Secondary Level	191	120
Primary Level	255	222
Other (Casual/Temporary/Contract etc.)		
Total	729	556

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

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	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
				Recurrent Expenditure	657,421	713,909	739,300	743,830	748,780	2,945,819
				Personal Emoluments	446,007	453,400	466,000	465,000	464,000	1,848,400
	1001			Salaries and Wages	165,122	207,500	239,500	241,000	242,500	930,500
	1002			Overtime and Holiday Payments	9,662	7,500	9,000	9,000	9,000	34,500
	1003			Other Allowances	271,222	238,400	217,500	215,000	212,500	883,400
				Travelling Expenses	24,029	18,944	22,000	22,750	23,500	87,194
	1101			Domestic	13,100	11,500	12,000	12,500	13,000	49,000
	1102			Foreign	10,930	7,444	10,000	10,250	10,500	38,194
				Supplies	55,964	54,800	56,800	57,230	57,660	226,490
	1201			Stationery and Office Requisites	7,991	8,000	8,000	8,160	8,320	32,480
	1202			Fuel	47,438	46,000	48,000	48,250	48,500	190,750
	1203			Diets and Uniforms	535	800	800	820	840	3,260
				Maintenance Expenditure	20,298	22,000	22,000	22,440	23,160	89,600
	1301			Vehicles	17,666	18,000	18,000	18,360	19,000	73,360
	1302			Plant and Machinery	2,432	3,000	3,000	3,060	3,120	12,180
	1303			Buildings and Structures	200	1,000	1,000	1,020	1,040	4,060
				Services	75,921	99,265	91,500	94,350	97,340	382,455
	1401			Transport		900				900
	1402			Postal and Communication	21,709	21,000	22,000	21,420	22,890	87,310
	1403			Electricity & Water	18,127	25,000	23,000	25,500	26,000	99,500
	1404			Rents and Local Taxes	7,485	16,500	16,500	16,830	17,250	67,080
	1408			Lease Rental for Vehicles Procured Under Operational Leasing		5,865				5,865
	1409			Other	28,599	30,000	30,000	30,600	31,200	121,800
				Transfers	2,395	3,000	3,000	3,060	3,120	12,180
	1506			Property Loan Interest to Public Servants	2,395	3,000	3,000	3,060	3,120	12,180
3				Cooperation Branch	32,807	62,500	78,000	79,000	80,000	299,500
	1409			Other *	32,807	62,500	78,000	79,000	80,000	299,500
				Capital Expenditure	286,557	608,500	484,500	56,850	58,570	1,208,420
				Rehabilitation and Improvement of Capital Assets	12,486	12,500	12,500	12,960	13,200	51,160
	2001			Buildings and Structures	5,996	6,000	6,000	6,120	6,250	24,370
	2002			Plant, Machinery and Equipment	1,995	2,000	2,000	2,040	2,100	8,140
	2003			Vehicles	4,495	4,500	4,500	4,800	4,850	18,650
				Acquisition of Capital Assets	13,996	14,000	15,000	15,390	15,750	60,140
	2102			Furniture and Office Equipment	6,996	7,000	8,000	8,250	8,500	31,750
	2103			Plant, Machinery and Equipment	7,000	7,000	7,000	7,140	7,250	28,390
				Capacity Building	17,063	37,500	28,000	28,500	29,620	123,620
	2401			Staff Training	17,063	37,500	28,000	28,500	29,620	123,620
		01		Library books		3,000	3,000	3,000	3,120	12,120
		02		Staff Training		34,500	25,000	25,500	26,500	111,500
1				Construction of a Head Office Building	234,550	500,000	426,000			926,000
	2104			Buildings and Structures		500,000	426,000			926,000
	2502			Investments	234,550					
2				Construction of Official Residences in Mannar, Kurunegala, Kandy and Vavunia	8,461	44,500	3,000			47,500
	2104			Buildings and Structures		44,500	3,000			47,500
	2502			Investments	8,461					

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								2019	2020	
Total Expenditure					943,978	1,322,409	1,223,800	800,680	807,350	4,154,239
Total Financing					943,978	1,322,409	1,223,800	800,680	807,350	4,154,239
Domestic					943,978	1,322,409	1,223,800	800,680	807,350	4,154,239
11	Domestic Funds				943,978	1,322,409	1,223,800	800,680	807,350	4,154,239

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

Head 230 - Department of Legal Draftsman

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017-	2020
				Projections		Total	2020
Recurrent Expenditure	76,898	109,204	102,792	104,385	105,220	421,601	
Personal Emoluments	57,232	83,182	75,750	75,500	75,250	309,682	
Salaries and Wages	28,005	45,000	48,000	49,250	50,500	192,750	
Overtime and Holiday Payments	527	682	750	750	750	2,932	
Other Allowances	28,701	37,500	27,000	25,500	24,000	114,000	
Travelling Expenses	1,410	1,070	1,070	1,100	1,200	4,440	
Domestic	6	70	70	80	100	320	
Foreign	1,404	1,000	1,000	1,020	1,100	4,120	
Supplies	6,580	7,760	7,310	8,015	8,170	31,255	
Stationery and Office Requisites	1,100	1,100	1,200	1,300	1,350	4,950	
Fuel	5,399	6,550	6,000	6,600	6,700	25,850	
Diets and Uniforms	81	110	110	115	120	455	
Maintenance Expenditure	4,267	5,600	4,700	4,900	5,150	20,350	
Vehicles	3,372	4,100	3,000	3,100	3,250	13,450	
Plant and Machinery	896	1,200	1,200	1,250	1,300	4,950	
Buildings and Structures		300	500	550	600	1,950	
Services	6,782	10,597	11,462	12,280	12,750	47,089	
Postal and Communication	2,295	2,500	2,600	2,780	2,800	10,680	
Electricity & Water	2,853	4,700	5,000	5,500	5,750	20,950	
Lease Rental for Vehicles Procured Under Operational Leasing		1,242	1,862	1,900	1,950	6,954	
Other	1,633	2,155	2,000	2,100	2,250	8,505	
Transfers	628	995	2,500	2,590	2,700	8,785	
Subscriptions and Contributions Fee	268	300	300	320	350	1,270	
Property Loan Interest to Public Servants	360	695	700	720	750	2,865	
Other			1,500	1,550	1,600	4,650	
Capital Expenditure	15,864	30,200	38,200	40,620	41,500	150,520	
Rehabilitation and Improvement of Capital Assets	2,479		1,500	1,600	1,650	4,750	
Buildings and Structures	2,479		1,500	1,600	1,650	4,750	
Acquisition of Capital Assets	3,630	500	700	720	750	2,670	
Furniture and Office Equipment	3,630	500	700	720	750	2,670	
Capacity Building	6,816	21,200	30,000	31,500	32,000	114,700	
Staff Training	6,816	21,200	30,000	31,500	32,000	114,700	
Other Capital Expenditure	2,938	8,500	6,000	6,800	7,100	28,400	
Restructuring		5,315	4,000	4,250	4,500	18,065	
Investments	2,938						
Infrastructure Development		3,185	2,000	2,550	2,600	10,335	
Total Expenditure	92,763	139,404	140,992	145,005	146,720	572,121	
Total Financing	92,763	139,404	140,992	145,005	146,720	572,121	
Domestic	92,763	139,404	140,992	145,005	146,720	572,121	

Employment Profile

Category	Approved	Actual
Senior Level	39	29
Tertiary Level	28	16
Secondary Level	54	43
Primary Level	24	22
Other (Casual/Temporary/Contract etc.)		
Total	145	110

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

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	2016	2017	2018	2019	2020	2017 - 2020
				Recurrent Expenditure	76,898	109,204	102,792	104,385	105,220	421,601
				Personal Emoluments	57,232	83,182	75,750	75,500	75,250	309,682
	1001			Salaries and Wages	28,005	45,000	48,000	49,250	50,500	192,750
	1002			Overtime and Holiday Payments	527	682	750	750	750	2,932
	1003			Other Allowances	28,701	37,500	27,000	25,500	24,000	114,000
				Travelling Expenses	1,410	1,070	1,070	1,100	1,200	4,440
	1101			Domestic	6	70	70	80	100	320
	1102			Foreign	1,404	1,000	1,000	1,020	1,100	4,120
				Supplies	6,580	7,760	7,310	8,015	8,170	31,255
	1201			Stationery and Office Requisites	1,100	1,100	1,200	1,300	1,350	4,950
	1202			Fuel	5,399	6,550	6,000	6,600	6,700	25,850
	1203			Diets and Uniforms	81	110	110	115	120	455
				Maintenance Expenditure	4,267	5,600	4,700	4,900	5,150	20,350
	1301			Vehicles	3,372	4,100	3,000	3,100	3,250	13,450
	1302			Plant and Machinery	896	1,200	1,200	1,250	1,300	4,950
	1303			Buildings and Structures		300	500	550	600	1,950
				Services	6,782	10,597	11,462	12,280	12,750	47,089
	1402			Postal and Communication	2,295	2,500	2,600	2,780	2,800	10,680
	1403			Electricity & Water	2,853	4,700	5,000	5,500	5,750	20,950
	1408			Lease Rental for Vehicles Procured Under Operational Leasing		1,242	1,862	1,900	1,950	6,954
	1409			Other	1,633	2,155	2,000	2,100	2,250	8,505
				Transfers	628	995	2,500	2,590	2,700	8,785
	1505			Subscriptions and Contributions Fee	268	300	300	320	350	1,270
	1506			Property Loan Interest to Public Servants	360	695	700	720	750	2,865
	1508			Other			1,500	1,550	1,600	4,650
				Capital Expenditure	15,864	30,200	38,200	40,620	41,500	150,520
				Rehabilitation and Improvement of Capital Assets	2,479		1,500	1,600	1,650	4,750
	2001			Buildings and Structures	2,479		1,500	1,600	1,650	4,750
				Acquisition of Capital Assets	3,630	500	700	720	750	2,670
	2102			Furniture and Office Equipment	3,630	500	700	720	750	2,670
				Capacity Building	6,816	21,200	30,000	31,500	32,000	114,700
	2401			Staff Training	6,816	21,200	30,000	31,500	32,000	114,700
				Other Capital Expenditure	999	8,500	6,000	6,800	7,100	28,400
	2501			Restructuring		5,315	4,000	4,250	4,500	18,065
	2502			Investments	999					
	2506			Infrastructure Development		3,185	2,000	2,550	2,600	10,335
1				Revision of Legislative Enactments	1,940					
	2502			Investments	1,940					
				Total Expenditure	92,763	139,404	140,992	145,005	146,720	572,121
				Total Financing	92,763	139,404	140,992	145,005	146,720	572,121
				Domestic	92,763	139,404	140,992	145,005	146,720	572,121
11				Domestic Funds	92,763	139,404	140,992	145,005	146,720	572,121

Head 231 - Department of Debt Conciliation Board

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017-	2020
				Projections		Total	2020
Recurrent Expenditure	14,962	18,468	27,720	28,040	28,360	102,588	
Personal Emoluments	7,977	9,750	14,300	14,300	14,300	52,650	
Salaries and Wages	3,047	4,170	5,000	6,000	7,000	22,170	
Overtime and Holiday Payments	160	330	300	300	300	1,230	
Other Allowances	4,770	5,250	9,000	8,000	7,000	29,250	
Travelling Expenses	37	100	105	110	120	435	
Domestic	37	100	105	110	120	435	
Supplies	312	540	645	675	700	2,560	
Stationery and Office Requisites	118	120	125	125	130	500	
Fuel	151	240	320	330	340	1,230	
Diets and Uniforms	43	180	200	220	230	830	
Maintenance Expenditure	256	300	320	340	360	1,320	
Vehicles	125	100	100	110	120	430	
Plant and Machinery	131	200	220	230	240	890	
Services	6,329	7,728	12,300	12,560	12,820	45,408	
Postal and Communication	353	300	300	310	320	1,230	
Electricity & Water	645	800	900	950	1,000	3,650	
Rents and Local Taxes	4,500	5,128	9,600	9,750	9,900	34,378	
Other	830	1,500	1,500	1,550	1,600	6,150	
Transfers	51	50	50	55	60	215	
Property Loan Interest to Public Servants	51	50	50	55	60	215	
Capital Expenditure	559	850	850	915	1,030	3,645	
Rehabilitation and Improvement of Capital Assets	64	100	100	105	110	415	
Vehicles	64	100	100	105	110	415	
Acquisition of Capital Assets	379	550	550	600	700	2,400	
Furniture and Office Equipment	379	550	550	600	700	2,400	
Capacity Building	116	200	200	210	220	830	
Staff Training	116	200	200	210	220	830	
Total Expenditure	15,521	19,318	28,570	28,955	29,390	106,233	
Total Financing	15,521	19,318	28,570	28,955	29,390	106,233	
Domestic	15,521	19,318	28,570	28,955	29,390	106,233	

Employment Profile

Category	Approved	Actual
Senior Level	1	1
Tertiary Level		
Secondary Level	14	10
Primary Level	6	5
Total	21	16

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

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	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								2019 Projections	2020	
				Recurrent Expenditure	14,962	18,468	27,720	28,040	28,360	102,588
				Personal Emoluments	7,977	9,750	14,300	14,300	14,300	52,650
	1001			Salaries and Wages	3,047	4,170	5,000	6,000	7,000	22,170
	1002			Overtime and Holiday Payments	160	330	300	300	300	1,230
	1003			Other Allowances	4,770	5,250	9,000	8,000	7,000	29,250
				Travelling Expenses	37	100	105	110	120	435
	1101			Domestic	37	100	105	110	120	435
				Supplies	312	540	645	675	700	2,560
	1201			Stationery and Office Requisites	118	120	125	125	130	500
	1202			Fuel	151	240	320	330	340	1,230
	1203			Diets and Uniforms	43	180	200	220	230	830
				Maintenance Expenditure	256	300	320	340	360	1,320
	1301			Vehicles	125	100	100	110	120	430
	1302			Plant and Machinery	131	200	220	230	240	890
				Services	6,329	7,728	12,300	12,560	12,820	45,408
	1402			Postal and Communication	353	300	300	310	320	1,230
	1403			Electricity & Water	645	800	900	950	1,000	3,650
	1404			Rents and Local Taxes	4,500	5,128	9,600	9,750	9,900	34,378
	1409			Other	830	1,500	1,500	1,550	1,600	6,150
				Transfers	51	50	50	55	60	215
	1506			Property Loan Interest to Public Servants	51	50	50	55	60	215
				Capital Expenditure	559	850	850	915	1,030	3,645
				Rehabilitation and Improvement of Capital Assets	64	100	100	105	110	415
	2003			Vehicles	64	100	100	105	110	415
				Acquisition of Capital Assets	379	550	550	600	700	2,400
	2102			Furniture and Office Equipment	379	550	550	600	700	2,400
				Capacity Building	116	200	200	210	220	830
	2401			Staff Training	116	200	200	210	220	830
				Total Expenditure	15,521	19,318	28,570	28,955	29,390	106,233
				Total Financing	15,521	19,318	28,570	28,955	29,390	106,233
				Domestic	15,521	19,318	28,570	28,955	29,390	106,233
11	Domestic Funds				15,521	19,318	28,570	28,955	29,390	106,233

Head 233 - Department of Government Analyst

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017- 2020 Total
				Projections		
				2019	2020	
Recurrent Expenditure	244,655	256,049	263,855	266,365	270,040	1,056,309
Personal Emoluments	127,802	134,000	139,000	138,500	139,500	551,000
Salaries and Wages	65,896	83,000	96,000	97,000	98,500	374,500
Overtime and Holiday Payments	1,762	2,000	2,500	2,500	2,500	9,500
Other Allowances	60,144	49,000	40,500	39,000	38,500	167,000
Travelling Expenses	5,647	4,300	5,480	5,600	5,670	21,050
Domestic	350	400	480	500	520	1,900
Foreign	5,297	3,900	5,000	5,100	5,150	19,150
Supplies	36,498	46,240	38,100	38,770	39,500	162,610
Stationery and Office Requisites	5,090	5,000	6,200	6,250	6,300	23,750
Fuel	4,842	5,000	5,200	5,250	5,350	20,800
Diets and Uniforms	727	800	700	750	800	3,050
Other	25,839	35,440	26,000	26,520	27,050	115,010
Maintenance Expenditure	13,076	11,300	14,100	14,605	14,910	54,915
Vehicles	4,089	5,200	5,000	5,250	5,400	20,850
Plant and Machinery	8,852	6,000	9,000	9,250	9,400	33,650
Buildings and Structures	135	100	100	105	110	415
Services	60,051	58,589	64,675	66,340	67,710	257,314
Postal and Communication	5,638	5,800	6,000	6,100	6,200	24,100
Electricity & Water	36,765	35,300	38,000	39,100	40,000	152,400
Rents and Local Taxes	236	550	675	690	710	2,625
Other	17,412	16,939	20,000	20,450	20,800	78,189
Transfers	1,580	1,620	2,500	2,550	2,750	9,420
Property Loan Interest to Public Servants	1,580	1,620	2,500	2,550	2,750	9,420
Capital Expenditure	365,693	95,642	98,500	101,660	105,170	400,972
Rehabilitation and Improvement of Capital Assets	753	500	500	510	520	2,030
Buildings and Structures	558	500	500	510	520	2,030
Vehicles	195					
Acquisition of Capital Assets	58,563	82,000	78,000	79,650	80,650	320,300
Furniture and Office Equipment	14,457	7,000	3,000	3,150	3,400	16,550
Plant, Machinery and Equipment	44,106	75,000	75,000	76,500	77,250	303,750
Capacity Building	9,910	10,900	20,000	21,500	24,000	76,400
Staff Training	9,910	10,900	20,000	21,500	24,000	76,400
Other Capital Expenditure	296,466	2,242				2,242
Investments	296,466					
Other		2,242				2,242
Total Expenditure	610,348	351,691	362,355	368,025	375,210	1,457,281
Total Financing	610,348	351,691	362,355	368,025	375,210	1,457,281
Domestic	352,564	351,691	362,355	368,025	375,210	1,457,281
Foreign	257,784					

Employment Profile

Category	Approved	Actual
Senior Level	91	82
Tertiary Level	10	1
Secondary Level	118	81
Primary Level	78	68
Other (Casual/Temporary/Contract etc.)		8
Total	297	240

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

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	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017 - 2020 Total
								Projections			
				Recurrent Expenditure	244,655	256,049	263,855	266,365	270,040	1,056,309	
				Personal Emoluments	127,802	134,000	139,000	138,500	139,500	551,000	
	1001			Salaries and Wages	65,896	83,000	96,000	97,000	98,500	374,500	
	1002			Overtime and Holiday Payments	1,762	2,000	2,500	2,500	2,500	9,500	
	1003			Other Allowances	60,144	49,000	40,500	39,000	38,500	167,000	
				Travelling Expenses	5,647	4,300	5,480	5,600	5,670	21,050	
	1101			Domestic	350	400	480	500	520	1,900	
	1102			Foreign	5,297	3,900	5,000	5,100	5,150	19,150	
				Supplies	36,498	46,240	38,100	38,770	39,500	162,610	
	1201			Stationery and Office Requisites	5,090	5,000	6,200	6,250	6,300	23,750	
	1202			Fuel	4,842	5,000	5,200	5,250	5,350	20,800	
	1203			Diets and Uniforms	727	800	700	750	800	3,050	
	1205			Other	25,839	35,440	26,000	26,520	27,050	115,010	
				Maintenance Expenditure	13,076	11,300	14,100	14,605	14,910	54,915	
	1301			Vehicles	4,089	5,200	5,000	5,250	5,400	20,850	
	1302			Plant and Machinery	8,852	6,000	9,000	9,250	9,400	33,650	
	1303			Buildings and Structures	135	100	100	105	110	415	
				Services	53,160	51,650	58,675	60,140	61,410	231,875	
	1402			Postal and Communication	5,638	5,800	6,000	6,100	6,200	24,100	
	1403			Electricity & Water	36,765	35,300	38,000	39,100	40,000	152,400	
	1404			Rents and Local Taxes	236	550	675	690	710	2,625	
	1409			Other	10,520	10,000	14,000	14,250	14,500	52,750	
				Transfers	1,580	1,620	2,500	2,550	2,750	9,420	
	1506			Property Loan Interest to Public Servants	1,580	1,620	2,500	2,550	2,750	9,420	
3				Payments for external analysis	6,892	6,939	6,000	6,200	6,300	25,439	
	1409			Other	6,892	6,939	6,000	6,200	6,300	25,439	
				Capital Expenditure	365,693	95,642	98,500	101,660	105,170	400,972	
				Rehabilitation and Improvement of Capital Assets	753	500	500	510	520	2,030	
	2001			Buildings and Structures	558	500	500	510	520	2,030	
	2003			Vehicles	195						
				Acquisition of Capital Assets	58,563	82,000	78,000	79,650	80,650	320,300	
	2102			Furniture and Office Equipment	14,457	7,000	3,000	3,150	3,400	16,550	
	2103			Plant, Machinery and Equipment	44,106	75,000	75,000	76,500	77,250	303,750	
				Capacity Building	9,910	10,900	20,000	21,500	24,000	76,400	
	2401			Staff Training	9,910	10,900	20,000	21,500	24,000	76,400	
2				Establishment of Digital Multi Media Crime Investigation Center (GOSL - KOICA)	296,466	2,242				2,242	
	2502			Investments	296,466						
		13			257,784						
		17			38,682						
	2509	17		Other		2,242				2,242	
				Total Expenditure	610,348	351,691	362,355	368,025	375,210	1,457,281	
				Total Financing	610,348	351,691	362,355	368,025	375,210	1,457,281	
				Domestic	352,564	351,691	362,355	368,025	375,210	1,457,281	
11				Domestic Funds	313,881	349,449	362,355	368,025	375,210	1,455,039	
17				Foreign Finance Associated Costs	38,682	2,242				2,242	
				Foreign	257,784						
13				Foreign Grants	257,784						

Head 234 - Registrar of the Supreme Court

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	
				Projections		2017- 2020 Total	2020
Recurrent Expenditure	143,088	160,905	169,912	170,680	171,890	673,387	
Personal Emoluments	131,797	147,293	154,900	154,850	155,600	612,643	
Salaries and Wages	61,655	81,455	118,900	120,500	122,500	443,355	
Overtime and Holiday Payments	4,560	4,300	5,300	4,600	4,600	18,800	
Other Allowances	65,582	61,538	30,700	29,750	28,500	150,488	
Travelling Expenses	1,481	1,800	2,200	2,315	2,430	8,745	
Domestic	1,433	1,300	1,700	1,800	1,900	6,700	
Foreign	48	500	500	515	530	2,045	
Supplies	4,632	5,400	6,100	6,555	6,730	24,785	
Stationery and Office Requisites	3,234	3,250	4,000	4,300	4,400	15,950	
Fuel	958	1,500	1,500	1,590	1,650	6,240	
Diets and Uniforms	440	650	600	665	680	2,595	
Maintenance Expenditure	1,907	2,200	2,650	2,785	2,850	10,485	
Vehicles	879	1,000	1,500	1,560	1,600	5,660	
Plant and Machinery	1,028	1,200	1,150	1,225	1,250	4,825	
Services	1,879	2,662	2,462	2,530	2,600	10,254	
Postal and Communication	1,771	2,250	2,250	2,290	2,340	9,130	
Other	108	412	212	240	260	1,124	
Transfers	1,391	1,550	1,600	1,645	1,680	6,475	
Retirements Benefits	483	600	600	615	630	2,445	
Property Loan Interest to Public Servants	908	950	1,000	1,030	1,050	4,030	
Capital Expenditure	4,574	11,655	8,865	9,230	9,495	39,245	
Rehabilitation and Improvement of Capital Assets	435	2,055	1,265	1,340	1,415	6,075	
Buildings and Structures		400	100	110	120	730	
Plant, Machinery and Equipment	132	655	365	380	395	1,795	
Vehicles	303	1,000	800	850	900	3,550	
Acquisition of Capital Assets	2,141	8,500	6,500	6,760	6,920	28,680	
Furniture and Office Equipment	303	2,000	1,000	1,070	1,100	5,170	
Plant, Machinery and Equipment	1,838	6,500	5,500	5,690	5,820	23,510	
Capacity Building	1,998	1,100	1,100	1,130	1,160	4,490	
Staff Training	1,998	1,100	1,100	1,130	1,160	4,490	
Total Expenditure	147,662	172,560	178,777	179,910	181,385	712,632	
Total Financing	147,662	172,560	178,777	179,910	181,385	712,632	
Domestic	147,662	172,560	178,777	179,910	181,385	712,632	

Employment Profile

Category	Approved	Actual
Senior Level	5	4
Tertiary Level	13	14
Secondary Level	99	65
Primary Level	92	87
Other (Casual/Temporary/Contract etc.)		
Total	209	170

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

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
				Recurrent Expenditure	86,282	104,293	114,350	115,160	116,460	450,263
				Personal Emoluments	79,609	94,555	104,800	105,100	106,100	410,555
	1001			Salaries and Wages	37,125	54,255	82,700	83,500	85,000	305,455
	1002			Overtime and Holiday Payments	2,510	2,300	2,600	2,600	2,600	10,100
	1003			Other Allowances	39,974	38,000	19,500	19,000	18,500	95,000
				Travelling Expenses	688	1,000	1,100	1,160	1,220	4,480
	1101			Domestic	640	700	800	850	900	3,250
	1102			Foreign	48	300	300	310	320	1,230
				Supplies	2,985	3,450	3,900	4,150	4,270	15,770
	1201			Stationery and Office Requisites	1,731	1,500	2,000	2,100	2,150	7,750
	1202			Fuel	958	1,500	1,500	1,590	1,650	6,240
	1203			Diets and Uniforms	296	450	400	460	470	1,780
				Maintenance Expenditure	1,066	1,450	1,900	2,020	2,070	7,440
	1301			Vehicles	879	1,000	1,500	1,560	1,600	5,660
	1302			Plant and Machinery	187	450	400	460	470	1,780
				Services	1,134	1,900	1,700	1,755	1,810	7,165
	1402			Postal and Communication	1,028	1,500	1,500	1,530	1,570	6,100
	1409			Other	106	400	200	225	240	1,065
				Transfers	800	900	950	975	990	3,815
	1502			Retirements Benefits	180	250	250	255	260	1,015
	1506			Property Loan Interest to Public Servants	620	650	700	720	730	2,800
1				Copying fee		1,038				1,038
	1003			Other Allowances		1,038				1,038
				Capital Expenditure	4,264	6,500	3,700	3,910	4,120	18,230
				Rehabilitation and Improvement of Capital Assets	435	2,000	1,200	1,270	1,340	5,810
	2001			Buildings and Structures		400	100	110	120	730
	2002			Plant, Machinery and Equipment	132	600	300	310	320	1,530
	2003			Vehicles	303	1,000	800	850	900	3,550
				Acquisition of Capital Assets	2,117	3,500	1,500	1,620	1,740	8,360
	2102			Furniture and Office Equipment	279	1,500	500	520	540	3,060
	2103			Plant, Machinery and Equipment	1,838	2,000	1,000	1,100	1,200	5,300
				Capacity Building	1,711	1,000	1,000	1,020	1,040	4,060
	2401			Staff Training	1,711	1,000	1,000	1,020	1,040	4,060
				Total Expenditure	90,546	110,793	118,050	119,070	120,580	468,493
				Total Financing	90,546	110,793	118,050	119,070	120,580	468,493
				Domestic	90,546	110,793	118,050	119,070	120,580	468,493
11	Domestic Funds				90,546	110,793	118,050	119,070	120,580	468,493

HEAD - 234 Registrar of the Supreme Court

01 - Operational Activities

02 - Administration of the Appeal Court

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
				Recurrent Expenditure	56,806	56,612	55,562	55,520	55,430	223,124
				Personal Emoluments	52,188	51,700	50,100	49,750	49,500	201,050
	1001			Salaries and Wages	24,530	27,200	36,200	37,000	37,500	137,900
	1002			Overtime and Holiday Payments	2,050	2,000	2,700	2,000	2,000	8,700
	1003			Other Allowances	25,608	22,500	11,200	10,750	10,000	54,450
				Travelling Expenses	793	800	1,100	1,155	1,210	4,265
	1101			Domestic	793	600	900	950	1,000	3,450
	1102			Foreign		200	200	205	210	815
				Supplies	1,647	1,950	2,200	2,405	2,460	9,015
	1201			Stationery and Office Requisites	1,503	1,750	2,000	2,200	2,250	8,200
	1203			Diets and Uniforms	144	200	200	205	210	815
				Maintenance Expenditure	842	750	750	765	780	3,045
	1302			Plant and Machinery	842	750	750	765	780	3,045
				Services	745	762	762	775	790	3,089
	1402			Postal and Communication	743	750	750	760	770	3,030
	1409			Other	2	12	12	15	20	59
				Transfers	591	650	650	670	690	2,660
	1502			Retirements Benefits	303	350	350	360	370	1,430
	1506			Property Loan Interest to Public Servants	288	300	300	310	320	1,230
				Capital Expenditure	310	5,155	5,165	5,320	5,375	21,015
				Rehabilitation and Improvement of Capital Assets		55	65	70	75	265
	2002			Plant, Machinery and Equipment		55	65	70	75	265
				Acquisition of Capital Assets	24	5,000	5,000	5,140	5,180	20,320
	2102			Furniture and Office Equipment	24	500	500	550	560	2,110
	2103			Plant, Machinery and Equipment		4,500	4,500	4,590	4,620	18,210
				Capacity Building	287	100	100	110	120	430
	2401			Staff Training	287	100	100	110	120	430
				Total Expenditure	57,116	61,767	60,727	60,840	60,805	244,139
				Total Financing	57,116	61,767	60,727	60,840	60,805	244,139
				Domestic	57,116	61,767	60,727	60,840	60,805	244,139
11	Domestic Funds				57,116	61,767	60,727	60,840	60,805	244,139

Head 235 - Department of Law Commission

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	
				Projections		2017- 2020 Total	2020
Recurrent Expenditure	12,142	15,335	19,520	19,495	20,075	74,425	
Personal Emoluments	7,823	10,200	14,200	13,900	14,200	52,500	
Salaries and Wages	3,382	5,000	7,500	8,000	9,000	29,500	
Overtime and Holiday Payments	126	200	200	200	200	800	
Other Allowances	4,316	5,000	6,500	5,700	5,000	22,200	
Travelling Expenses	1,166	1,415	1,025	1,150	1,225	4,815	
Domestic	15	30	25	50	75	180	
Foreign	1,151	1,385	1,000	1,100	1,150	4,635	
Supplies	791	840	1,100	1,145	1,190	4,275	
Stationery and Office Requisites	359	350	450	460	470	1,730	
Fuel	269	350	450	475	500	1,775	
Diets and Uniforms	164	140	200	210	220	770	
Maintenance Expenditure	622	858	1,000	1,025	1,055	3,938	
Vehicles	500	550	550	560	575	2,235	
Plant and Machinery	112	128	350	360	370	1,208	
Buildings and Structures	10	180	100	105	110	495	
Services	1,629	1,890	2,000	2,070	2,190	8,150	
Postal and Communication	273	390	500	510	520	1,920	
Electricity & Water	960	1,100	1,100	1,150	1,250	4,600	
Other	395	400	400	410	420	1,630	
Transfers	110	132	195	205	215	747	
Retirements Benefits		2	15	20	25	62	
Property Loan Interest to Public Servants	110	130	180	185	190	685	
Capital Expenditure	1,432	1,950	1,950	2,005	2,075	7,980	
Rehabilitation and Improvement of Capital Assets	199	350	270	285	300	1,205	
Plant, Machinery and Equipment		100	20	25	30	175	
Vehicles	199	250	250	260	270	1,030	
Acquisition of Capital Assets	522	350	400	420	425	1,595	
Furniture and Office Equipment	522	350	400	420	425	1,595	
Capacity Building	711	1,250	1,280	1,300	1,350	5,180	
Staff Training	711	1,250	1,280	1,300	1,350	5,180	
Total Expenditure	13,574	17,285	21,470	21,500	22,150	82,405	
Total Financing	13,574	17,285	21,470	21,500	22,150	82,405	
Domestic	13,574	17,285	21,470	21,500	22,150	82,405	

Employment Profile

Category	Approved	Actual
Senior Level	6	2
Tertiary Level	1	1
Secondary Level	15	7
Primary Level	7	7
Total	29	17

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

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	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								Projections		
				Recurrent Expenditure	12,142	15,335	19,520	19,495	20,075	74,425
				Personal Emoluments	7,823	10,200	14,200	13,900	14,200	52,500
	1001			Salaries and Wages	3,382	5,000	7,500	8,000	9,000	29,500
	1002			Overtime and Holiday Payments	126	200	200	200	200	800
	1003			Other Allowances	4,316	5,000	6,500	5,700	5,000	22,200
				Travelling Expenses	1,166	1,415	1,025	1,150	1,225	4,815
	1101			Domestic	15	30	25	50	75	180
	1102			Foreign	1,151	1,385	1,000	1,100	1,150	4,635
				Supplies	791	840	1,100	1,145	1,190	4,275
	1201			Stationery and Office Requisites	359	350	450	460	470	1,730
	1202			Fuel	269	350	450	475	500	1,775
	1203			Diets and Uniforms	164	140	200	210	220	770
				Maintenance Expenditure	622	858	1,000	1,025	1,055	3,938
	1301			Vehicles	500	550	550	560	575	2,235
	1302			Plant and Machinery	112	128	350	360	370	1,208
	1303			Buildings and Structures	10	180	100	105	110	495
				Services	1,629	1,890	2,000	2,070	2,190	8,150
	1402			Postal and Communication	273	390	500	510	520	1,920
	1403			Electricity & Water	960	1,100	1,100	1,150	1,250	4,600
	1409			Other	395	400	400	410	420	1,630
				Transfers	110	132	195	205	215	747
	1502			Retirements Benefits		2	15	20	25	62
	1506			Property Loan Interest to Public Servants	110	130	180	185	190	685
				Capital Expenditure	1,432	1,950	1,950	2,005	2,075	7,980
				Rehabilitation and Improvement of Capital Assets	199	350	270	285	300	1,205
	2002			Plant, Machinery and Equipment		100	20	25	30	175
	2003			Vehicles	199	250	250	260	270	1,030
				Acquisition of Capital Assets	522	350	400	420	425	1,595
	2102			Furniture and Office Equipment	522	350	400	420	425	1,595
				Capacity Building	711	1,250	1,280	1,300	1,350	5,180
	2401			Staff Training	711	1,250	1,280	1,300	1,350	5,180
				Total Expenditure	13,574	17,285	21,470	21,500	22,150	82,405
				Total Financing	13,574	17,285	21,470	21,500	22,150	82,405
				Domestic	13,574	17,285	21,470	21,500	22,150	82,405
11				Domestic Funds	13,574	17,285	21,470	21,500	22,150	82,405

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

ESTIMATES 2018
Ministry of Health, Nutrition and Indigenous Medicine

Key Functions

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

Department

Department of Ayurveda

Statutory Boards/Institutions

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

Public Enterprises

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

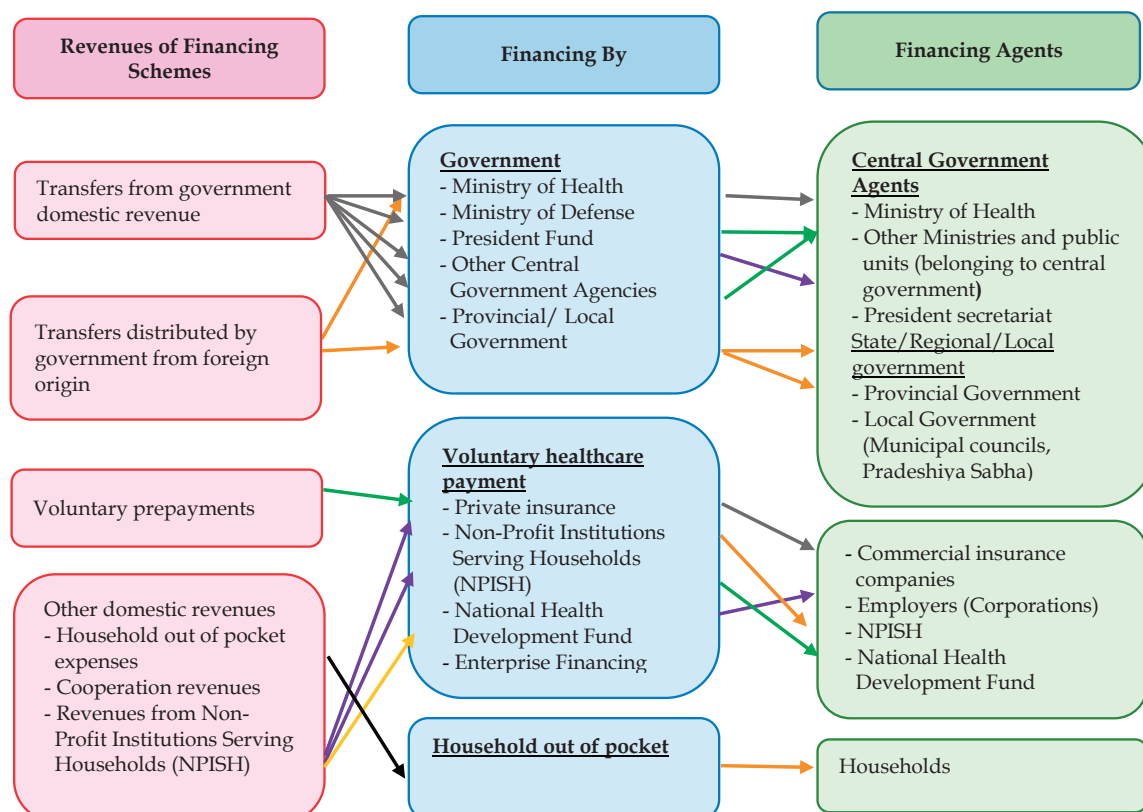
Ministry of Health, Nutrition and Indigenous Medicine

(a) Outcome of the Ministry

Formulate the national health policy and engage in providing resources and technologies to create a healthier nation.

(b) General Information

(i) Financing Mechanism of Health Sector of Sri Lanka



Source : Sri Lanka National Health Accounts -2013

(ii) National Level Profile

Indicator	Unit	Statistics	Significant Communicable Disease Conditions	Number	Per 100,000 Population
Total Population	000	20,675	No of cases reported- 2014		
Population aged under 15	%	25	HIV	228	1.1
Population aged over 60	%	13	TB	8,692	42.04
Number of live births	000	380	Dengue	47,502	229.75
Number of deaths	000	141	Human Rabies	19	0.09
Neonatal Mortality Rate per 1,000 Live Births		6.6	Leptospirosis	3,214	15.54
Infant Mortality Rate per 1,000 Live Births		9.2			
Under 5 Mortality Rate per 1,000 Live Births		10.8			
Maternal Mortality Ratio per 100,000 Live Births		33.7			

Source - Health Facility Survey 2015 , Ministry of Health

(iii) Strengthen of Government Hospital

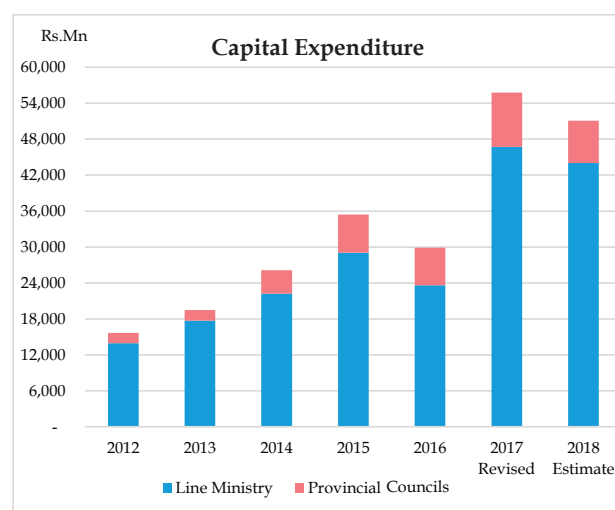
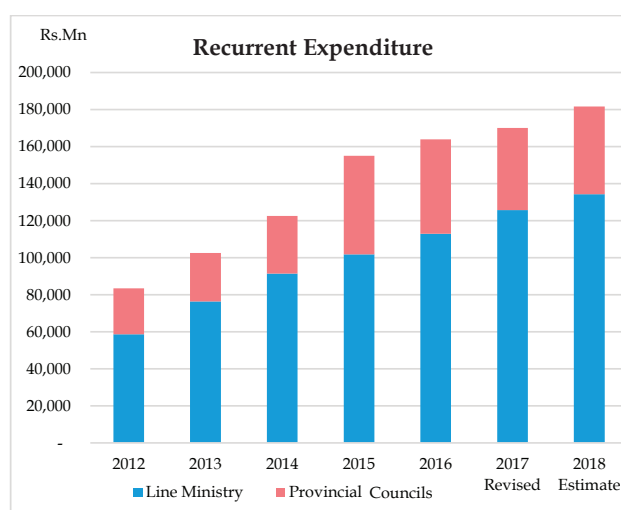
Hospital Type	No of Hospitals		Total No of Hospital	Bed Strength		Total Bed Strength
	National	Provincial		National	Provincial	
National Hospital	1	-	1	3,364	-	3,364
Teaching Hospital	20	-	20	19,425	-	19,425
Provincial General Hospital	3	-	3	5,207	-	5,207
District General Hospital	10	9	19	6,133	5,208	11,341
Base Hospital -Type -A	5	22	27	1,395	6,702	8,097
Base Hospital Type -B	3	49	52	886	6,897	7,783
Divisional Hospital type - A	2	61	63	383	6,229	6,612
Divisional Hospital type -B	2	136	138	99	7,935	8,034
Divisional Hospital type -C	1	288	288	44	6,964	7,008
Primary Medical Care Unit	1	505	506	0	158	158
Total	48	1,070	1,118	36,936	39,893	76,829

(iv) Health Staff

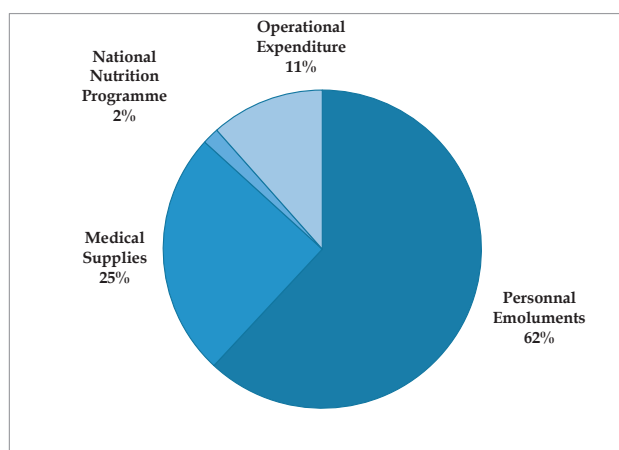
Category	Line Ministry	Provincial	Total
Medical Officers	11,828	6,455	18,249
Nurses	22,466	11,232	33,698
Medical Laboratory Technologist	1,116	469	1,585
Pharmacists	1,007	547	1,554
Public Health Inspector	157	1,549	1,706
Public Health Midwives	1,130	7,550	8,680
Attendants	4,317	4,229	8,546

(c) Resource Allocation

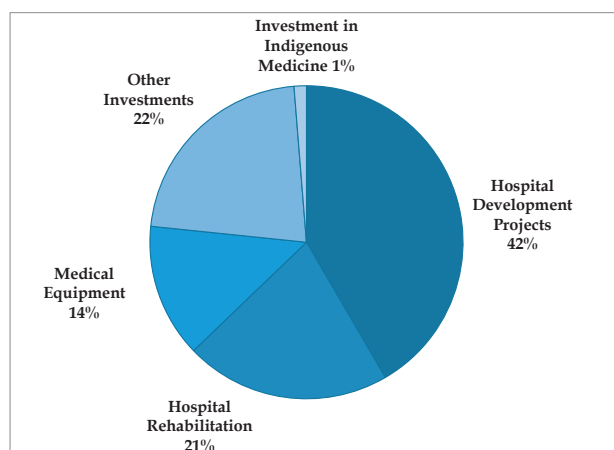
Central and Provincial Expenditure on Health



Recurrent Expenditure - 2018



Capital Expenditure - 2018



(d) Major Projects

Project	2018 Provision (Rs. Mn)	Target for 2018	KPI	Major Targets of SDG
Bio Medical Equipment	5,755	Procurement of Bio Medical Equipments for hospitals	No. of equipments procured	3.8 -Access to quality essential health-care services
Activities under Second Health Sector Development Programme (GOSL-World Bank)	2,869	Implementation of identified activities under the project with 100% disbursement of foreign allocation	Achievement of 12 Disbursement linked Indicators	3.5 - Strengthen the prevention and treatment of harmful use of alcohol 3.8 -Access to quality essential health-care services 3b -Support the research and development 3c - Capacity Development of Health work force
Lab Apparatus	1,200	Establishment of 3 regional molecular virology laboratories (Karapitiya, Anuradhapura and Maharagama) and MRI Procurement of Lab Apparatus for Hospitals	% of work completed	3.8 -Access to quality essential health-care services
Global Fund to Fight Against Aids, Tuberculosis and Malaria (GFATM)	1,175	To dramatically increase resources to fight three of the most devastating disease Identification of infected people and treatment	No. of mobile clinics conducted No. of patients detected	3.3 -End of the epidemics of the AIDS, Tuberculosis and Malaria and neglected tropical diseases
Provision of High Quality Radiotherapy for Cancer Patients in Sri Lanka with High Energy Radiation	1,000	Procurement of 3 radiotherapy machines and construction of bunkers	% of physical and financial progress of each unit No. of equipment procured	3.8 -Access to quality essential health-care services
Rehabilitation and Expansion of Production Capacity at SPMC (GOSL - JICA)	1,000	Completion of the building construction	% of physical and financial progress of each unit	3.8 -Access to quality essential health-care services

Project	2018 Provision (Rs. Mn)	Target for 2018	KPI	Major Targets of SDG
Development of District Hospital Kalutara as a Specialized Maternal and Children's Hospital(GOSL-Netherland)	1,000	Completion of 75% of the construction of building	% of physical and financial progress of each unit	3.1 - Reduce the maternal mortality ratio 3.2 - End preventable deaths of newborns and children under 5 years of age 3.4 -Reduce premature mortality
Establishment Kidney Dialysis Centers in Chronic Kidney Disease Prevalent areas	1,000	Construction of dialysis centers	No. of centers constructed	3.9 - Reduce the number of deaths and illness from hazardous chemical and air, water and soil pollution
Construction of Ministry Building	800	Continuation of Construction of 16 storied building	% of physical progress of building	3.8 -Access to quality essential health-care services
Helmut Khol Maternity Hospital Karapitiya, Galle (GOSL-Germany-kfw)	700	600 -Beded Maternity hospital with Modern facilities	% of physical and financial progress of each unit	3.1 - Reduce the maternal mortality ratio 3.2 - End preventable deaths of newborns and children under 5 years of age 3.4 -Reduce premature mortality
Improvement of ETU-Facilities under Line Ministry Hospitals	500	Construction of A & E units at Kandy, Mulleriyawa, Gampola, Trincomalee, Chilaw, Anuradhapura, Kegalle and Ampara hospitals	% of physical and financial progress of each unit	3.8 - Access to quality essential health-care services 3.6 - Reduce the number of deaths and injuries from road accidents
Construction of New Theatre Complex with modern facilities at Base Hospital, Horana	390	Completion of the piling stage and construction of a ground floor	% of physical and financial progress of building	3.8 -Access to quality essential health-care services
Construction of Cancer Hospitals at Karapitiya, Kandy and Thellipallai	300	Completion of the remaining work of Thellipalli hospital Completion of the 11 storied building of Kandy hospital, construction of 10 storied building of Karapitiya hospital	% of physical and financial progress of each building	3.8 - Access to quality essential health-care services

(e) Employment Profile *

Category	A	B	C	D	Other	Total
Ministry of Health, Nutrition and Indigenous Medicine	13,525	26,274	4,064	26,828	10,711	81,402
Department of Ayurveda	603	215	255	719	-	1,792
Sri Jayawardanapura Hospital	141	16	1,056	480	451	2,144
Wijayakumarartunga Hospital	28	80	27	74		209
National Tobacco and Alcohol	1	1	2	1		5
Total	14,298	26,586	5,404	28,102	11,162	85,552

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

Ministry of Health, Nutrition and Indigenous Medicine

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
				Projections		
Rs '000						
Recurrent Expenditure	112,991,575	125,713,231	134,400,000	137,931,150	142,371,330	540,415,711
Personal Emoluments	62,079,456	65,382,350	70,889,100	71,410,850	72,207,600	279,889,900
Salaries and Wages	19,680,007	23,576,050	28,369,550	30,196,500	32,290,900	114,433,000
Overtime and Holiday Payments	12,632,440	11,932,700	16,469,800	16,469,800	16,469,800	61,342,100
Other Allowances	29,767,010	29,873,600	26,049,750	24,744,550	23,446,900	104,114,800
Travelling Expenses	210,837	198,700	208,000	218,200	237,500	862,400
Domestic	128,183	151,100	135,000	142,250	155,800	584,150
Foreign	82,654	47,600	73,000	75,950	81,700	278,250
Supplies	40,411,048	48,353,874	48,552,900	50,935,975	53,857,350	201,700,099
Stationery and Office Requisites	271,638	242,600	249,700	262,775	287,600	1,042,675
Fuel	344,146	397,200	379,800	399,050	419,400	1,595,450
Diets and Uniforms	1,234,720	2,029,475	2,380,700	2,483,100	2,586,000	9,479,275
Medical Supplies	38,125,645	45,198,000	45,123,000	47,350,000	50,102,000	187,773,000
Other	434,899	486,599	419,700	441,050	462,350	1,809,699
Maintenance Expenditure	614,968	662,449	690,300	725,175	761,280	2,839,204
Vehicles	237,999	256,800	258,700	258,700	258,700	1,032,900
Plant and Machinery	142,077	147,050	173,750	182,775	192,980	696,555
Buildings and Structures	234,893	258,599	257,850	283,700	309,600	1,109,749
Services	5,584,032	5,889,384	7,323,100	7,615,950	7,914,400	28,742,834
Transport	6,242	20,800	36,200	38,550	40,650	136,200
Postal and Communication	138,207	360,900	593,200	623,700	648,600	2,226,400
Electricity & Water	2,438,578	2,415,700	2,628,700	2,736,100	2,844,700	10,625,200
Rents and Local Taxes	180,755	241,750	202,000	212,000	222,850	878,600
Lease Rental for Vehicles Procured Under Operational Leasing		170,000	667,000	667,000	667,000	2,171,000
Other	2,820,249	2,680,234	3,196,000	3,338,600	3,490,600	12,705,434
Transfers	4,091,234	5,226,474	6,733,600	7,021,900	7,390,000	26,371,974
Welfare Programmes	1,350,835	2,800,000	3,080,000	3,300,000	3,520,000	12,700,000
Public Institutions	2,098,238	1,737,500	2,968,000	3,005,100	3,122,200	10,832,800
Subscriptions and Contributions Fee	17,225	23,100	28,000	29,400	30,800	111,300
Property Loan Interest to Public Servants	529,362	556,450	562,200	590,800	619,200	2,328,650
Grants to Provincial Councils	67,686					
Other	27,889	109,424	95,400	96,600	97,800	399,224
Other Recurrent Expenditure			3,000	3,100	3,200	9,300
Implementation of the Official Languages Policy			3,000	3,100	3,200	9,300
Capital Expenditure	23,640,573	46,716,463	44,000,000	46,000,000	49,000,000	185,716,463
Rehabilitation and Improvement of Capital Assets	4,036,766	6,538,825	7,396,300	7,767,150	8,138,000	29,840,275
Buildings and Structures	2,116,769	3,788,175	4,763,750	5,000,800	5,238,100	18,790,825
Plant, Machinery and Equipment	1,845,296	2,656,150	2,532,200	2,660,100	2,789,300	10,637,750
Vehicles	74,701	94,500	100,350	106,250	110,600	411,700
Acquisition of Capital Assets	13,388,172	29,761,925	26,268,700	22,096,550	22,225,800	100,352,975
Vehicles		1,233,000	200,000			1,433,000
Furniture and Office Equipment	381,654	539,000	440,100	417,900	438,700	1,835,700
Plant, Machinery and Equipment	6,553,712	10,996,625	13,218,600	11,099,600	11,805,500	47,120,325
Buildings and Structures	6,451,501	16,974,900	12,046,000	10,273,950	9,516,400	48,811,250
Land and Land Improvements	1,304	5,000	5,000	5,100	5,200	20,300
Software Development		13,400	359,000	300,000	460,000	1,132,400
Capital Transfers	673,551	1,243,500	1,408,500	1,620,650	1,727,800	6,000,450
Public Institutions	665,899	1,230,500	1,397,500	1,609,100	1,715,700	5,952,800
Development Assistance	7,652	13,000	11,000	11,550	12,100	47,650

Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		Rs '000
				Projections		2017 - 2020 Total
Capacity Building	97,300	779,450	936,500	805,250	843,000	3,364,200
Staff Training	97,300	779,450	936,500	805,250	843,000	3,364,200
Other Capital Expenditure	5,444,784	8,392,763	7,990,000	13,710,400	16,065,400	46,158,563
Investments	5,444,784					
Procurement Preparedness			148,400	150,000	175,000	473,400
Infrastructure Development		1,762,500	1,190,000	1,046,000	1,077,000	5,075,500
Research and Development		238,000	148,000	114,600	121,200	621,800
Other		6,392,263	6,503,600	12,399,800	14,692,200	39,987,863
Total Expenditure	136,632,148	172,429,694	178,400,000	183,931,150	191,371,330	726,132,174
Total Financing	136,632,148	172,429,694	178,400,000	183,931,150	191,371,330	726,132,174
Domestic	130,213,294	157,710,894	170,177,010	177,441,150	186,531,330	691,860,384
Foreign	6,418,854	14,718,800	8,222,990	6,490,000	4,840,000	34,271,790

Ministry of Health, Nutrition and Indigenous Medicine
Programme Summary

Head No	Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
					Projections		
111-	Minister of Health, Nutrition and Indigenous Medicine						
	Operational Activities	104,994,482	119,877,374	128,988,400	132,937,350	137,947,830	519,750,954
	Recurrent Expenditure	99,431,739	110,029,074	118,176,200	121,661,050	126,087,230	475,953,554
	Capital Expenditure	5,562,743	9,848,300	10,812,200	11,276,300	11,860,600	43,797,400
	Development Activities	29,785,253	50,211,599	47,404,150	49,045,800	51,785,400	198,446,949
	Recurrent Expenditure	12,320,320	14,465,899	14,867,350	14,881,900	14,861,700	59,076,849
	Capital Expenditure	17,464,933	35,745,700	32,536,800	34,163,900	36,923,700	139,370,100
	Total Expenditure	134,779,735	170,088,973	176,392,550	181,983,150	189,733,230	718,197,903
	Recurrent Expenditure	111,752,058	124,494,973	133,043,550	136,542,950	140,948,930	535,030,403
	Capital Expenditure	23,027,676	45,594,000	43,349,000	45,440,200	48,784,300	183,167,500
220-	Department of Ayurveda						
	Operational Activities	110,792	126,604	126,900	131,100	134,100	518,704
	Recurrent Expenditure	105,176	114,654	116,200	119,700	122,000	472,554
	Capital Expenditure	5,616	11,950	10,700	11,400	12,100	46,150
	Development Activities	1,741,622	2,214,117	1,880,550	1,816,900	1,504,000	7,415,567
	Recurrent Expenditure	1,134,341	1,103,604	1,240,250	1,268,500	1,300,400	4,912,754
	Capital Expenditure	607,281	1,110,513	640,300	548,400	203,600	2,502,813
	Total Expenditure	1,852,413	2,340,721	2,007,450	1,948,000	1,638,100	7,934,271
	Recurrent Expenditure	1,239,517	1,218,258	1,356,450	1,388,200	1,422,400	5,385,308
	Capital Expenditure	612,896	1,122,463	651,000	559,800	215,700	2,548,963
	Grand Total	136,632,148	172,429,694	178,400,000	183,931,150	191,371,330	726,132,174
	Total Recurrent	112,991,575	125,713,231	134,400,000	137,931,150	142,371,330	540,415,711
	Total Capital	23,640,573	46,716,463	44,000,000	46,000,000	49,000,000	185,716,463

Head 111 - Minister of Health, Nutrition and Indigenous Medicine

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017- 2020 Total
				Projections			
Recurrent Expenditure	111,752,058	124,494,973	133,043,550	136,542,950	140,948,930	535,030,403	
Personal Emoluments	61,151,030	64,471,650	69,894,750	70,392,950	71,164,300	275,923,650	
Salaries and Wages	19,300,817	23,116,850	27,746,950	29,529,500	31,578,700	111,972,000	
Overtime and Holiday Payments	12,600,698	11,902,200	16,432,800	16,432,800	16,432,800	61,200,600	
Other Allowances	29,249,515	29,452,600	25,715,000	24,430,650	23,152,800	102,751,050	
Travelling Expenses	205,643	193,300	201,300	210,800	229,400	834,800	
Domestic	126,251	148,800	132,300	139,050	152,100	572,250	
Foreign	79,392	44,500	69,000	71,750	77,300	262,550	
Supplies	40,260,370	48,195,050	48,392,300	50,771,775	53,689,050	201,048,175	
Stationery and Office Requisites	268,139	239,000	245,700	258,575	283,200	1,026,475	
Fuel	338,148	391,000	373,300	391,950	411,700	1,567,950	
Diets and Uniforms	1,203,935	1,990,550	2,340,300	2,442,000	2,543,700	9,316,550	
Medical Supplies	38,028,141	45,100,000	45,025,000	47,250,000	50,000,000	187,375,000	
Other	422,008	474,500	408,000	429,250	450,450	1,762,200	
Maintenance Expenditure	607,224	654,999	681,400	715,375	750,480	2,802,254	
Vehicles	233,812	252,300	253,500	253,500	253,500	1,012,800	
Plant and Machinery	139,190	145,000	171,200	179,775	189,480	685,455	
Buildings and Structures	234,222	257,699	256,700	282,100	307,500	1,103,999	
Services	5,449,657	5,766,650	7,151,400	7,442,350	7,738,900	28,099,300	
Transport	6,242	20,800	36,200	38,550	40,650	136,200	
Postal and Communication	113,502	344,200	575,200	604,800	628,800	2,153,000	
Electricity & Water	2,406,529	2,383,900	2,596,500	2,703,000	2,810,700	10,494,100	
Rents and Local Taxes	179,101	239,750	200,000	209,900	220,650	870,300	
Lease Rental for Vehicles Procured Under Operational Leasing		170,000	667,000	667,000	667,000	2,171,000	
Other	2,744,282	2,608,000	3,076,500	3,219,100	3,371,100	12,274,700	
Transfers	4,078,134	5,213,324	6,719,400	7,006,600	7,373,600	26,312,924	
Welfare Programmes	1,350,835	2,800,000	3,080,000	3,300,000	3,520,000	12,700,000	
Public Institutions	2,092,238	1,731,500	2,962,000	2,999,000	3,116,000	10,808,500	
Subscriptions and Contributions Fee	17,225	23,100	28,000	29,400	30,800	111,300	
Property Loan Interest to Public Servants	524,357	551,300	556,000	583,700	611,200	2,302,200	
Grants to Provincial Councils	67,686						
Other	25,794	107,424	93,400	94,500	95,600	390,924	
Other Recurrent Expenditure			3,000	3,100	3,200	9,300	
Implementation of the Official Languages Policy			3,000	3,100	3,200	9,300	
Capital Expenditure	23,027,676	45,594,000	43,349,000	45,440,200	48,784,300	183,167,500	
Rehabilitation and Improvement of Capital Assets	3,994,748	6,454,950	7,345,700	7,713,450	8,081,100	29,595,200	
Buildings and Structures	2,079,291	3,708,200	4,717,250	4,952,100	5,187,200	18,564,750	
Plant, Machinery and Equipment	1,843,550	2,654,450	2,530,450	2,657,900	2,786,600	10,629,400	
Vehicles	71,906	92,300	98,000	103,450	107,300	401,050	
Acquisition of Capital Assets	12,905,764	28,851,887	25,722,500	21,605,300	22,082,500	98,262,187	
Vehicles		1,233,000	200,000			1,433,000	
Furniture and Office Equipment	378,636	525,200	425,000	402,300	422,600	1,775,100	
Plant, Machinery and Equipment	6,544,517	10,984,150	13,198,500	11,078,400	11,783,200	47,044,250	
Buildings and Structures	5,982,610	16,096,137	11,540,000	9,824,600	9,416,700	46,877,437	
Software Development		13,400	359,000	300,000	460,000	1,132,400	
Capital Transfers	672,653	1,242,500	1,404,500	1,616,450	1,723,400	5,986,850	
Public Institutions	665,899	1,230,500	1,397,500	1,609,100	1,715,700	5,952,800	
Development Assistance	6,754	12,000	7,000	7,350	7,700	34,050	
Capacity Building	94,828	773,900	928,300	796,700	834,100	3,333,000	
Staff Training	94,828	773,900	928,300	796,700	834,100	3,333,000	

Description	2016	2017 Revised Budget	2018 Estimate	2019		2020		Rs '000
				Projections		2017- 2020		Total
Other Capital Expenditure	5,359,683	8,270,763	7,948,000	13,708,300	16,063,200			45,990,263
Investments	5,359,683							
Procurement Preparedness			148,400	150,000	175,000			473,400
Infrastructure Development		1,762,500	1,190,000	1,046,000	1,077,000			5,075,500
Research and Development		116,000	106,000	112,500	119,000			453,500
Other		6,392,263	6,503,600	12,399,800	14,692,200			39,987,863
Total Expenditure	134,779,735	170,088,973	176,392,550	181,983,150	189,733,230			718,197,903
Total Financing	134,779,735	170,088,973	176,392,550	181,983,150	189,733,230			718,197,903
Domestic	128,360,881	155,370,173	168,169,560	175,493,150	184,893,230			683,926,113
Foreign	6,418,854	14,718,800	8,222,990	6,490,000	4,840,000			34,271,790

Employment Profile

Category	Approved	Actual
Senior Level	14,980	13,525
Tertiary Level	34,143	26,274
Secondary Level	6,065	4,064
Primary Level	30,612	26,828
Other (Casual/Temporary/Contract etc.)		10,711
Total	85,800	81,402

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

HEAD - 111 Minister of Health, Nutrition and Indigenous Medicine

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								2019 Projections	2020	
Recurrent Expenditure					83,697	50,000	75,400	78,150	81,980	285,530
Personal Emoluments					25,220	20,500	23,500	23,950	24,500	92,450
	1001			Salaries and Wages	8,881	10,500	11,700	12,500	13,400	48,100
	1002			Overtime and Holiday Payments	7,546	3,800	4,800	4,800	4,800	18,200
	1003			Other Allowances	8,794	6,200	7,000	6,650	6,300	26,150
Travelling Expenses					19,791	8,500	18,000	18,900	20,700	66,100
	1101			Domestic	2,981	2,000	3,000	3,150	3,400	11,550
	1102			Foreign	16,811	6,500	15,000	15,750	17,300	54,550
Supplies					14,579	10,000	13,700	14,375	15,100	53,175
	1201			Stationery and Office Requisites	363	1,000	700	725	800	3,225
	1202			Fuel	14,216	9,000	13,000	13,650	14,300	49,950
Maintenance Expenditure					7,475	5,500	6,500	6,525	6,580	25,105
	1301			Vehicles	7,215	4,800	6,000	6,000	6,000	22,800
	1302			Plant and Machinery	120	500	500	525	580	2,105
	1303			Buildings and Structures	140	200				200
Services					16,632	5,500	13,700	14,400	15,100	48,700
	1401			Transport			1,800	1,900	2,000	5,700
	1402			Postal and Communication	1,026	2,600	2,000	2,100	2,200	8,900
	1403			Electricity & Water	2,031	1,900	1,900	2,000	2,100	7,900
	1409			Other	13,575	1,000	8,000	8,400	8,800	26,200
Capital Expenditure					12,046	87,000	7,700	8,100	8,500	111,300
Rehabilitation and Improvement of Capital Assets					10,907	3,000	5,700	5,900	6,100	20,700
	2001			Buildings and Structures	290	500	500	500	500	2,000
	2002			Plant, Machinery and Equipment		200	200	200	200	800
	2003			Vehicles	10,617	2,300	5,000	5,200	5,400	17,900
Acquisition of Capital Assets					1,139	84,000	2,000	2,200	2,400	90,600
	2101			Vehicles		82,000				82,000
	2102			Furniture and Office Equipment	1,101	1,000	1,000	1,100	1,200	4,300
	2103			Plant, Machinery and Equipment	38	1,000	1,000	1,100	1,200	4,300
Total Expenditure					95,743	137,000	83,100	86,250	90,480	396,830
Total Financing					95,743	137,000	83,100	86,250	90,480	396,830
Domestic					95,743	137,000	83,100	86,250	90,480	396,830
11	Domestic Funds				95,743	137,000	83,100	86,250	90,480	396,830

HEAD - 111 Minister of Health, Nutrition and Indigenous Medicine

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
								Projections		
				Recurrent Expenditure	3,416,468	3,795,700	5,583,300	5,663,550	5,835,500	20,878,050
				Personal Emoluments	1,121,791	1,184,500	1,265,000	1,285,000	1,310,000	5,044,500
	1001			Salaries and Wages	411,896	520,000	645,000	690,000	738,000	2,593,000
	1002			Overtime and Holiday Payments	139,247	109,400	120,000	120,000	120,000	469,400
	1003			Other Allowances	570,648	555,100	500,000	475,000	452,000	1,982,100
				Travelling Expenses	79,036	57,000	68,000	70,700	76,000	271,700
	1101			Domestic	16,454	19,000	14,000	14,700	16,000	63,700
	1102			Foreign	62,582	38,000	54,000	56,000	60,000	208,000
				Supplies	68,968	96,000	84,300	88,550	94,050	362,900
	1201			Stationery and Office Requisites	29,724	27,000	27,000	28,350	31,000	113,350
	1202			Fuel	38,688	60,000	50,000	52,500	55,000	217,500
	1203			Diets and Uniforms	205	8,500	5,800	6,100	6,400	26,800
	1205			Other	352	500	1,500	1,600	1,650	5,250
				Maintenance Expenditure	35,120	42,500	42,500	42,900	43,700	171,600
	1301			Vehicles	29,937	35,000	35,000	35,000	35,000	140,000
	1302			Plant and Machinery	5,159	7,000	7,000	7,350	8,100	29,450
	1303			Buildings and Structures	24	500	500	550	600	2,150
				Services	383,288	496,100	1,030,000	1,041,800	1,055,550	3,623,450
	1401			Transport	1,800	10,000	7,200	8,000	8,500	33,700
	1402			Postal and Communication	15,454	16,600	19,000	20,000	21,000	76,600
	1403			Electricity & Water	47,031	40,000	46,000	48,300	50,700	185,000
	1404			Rents and Local Taxes	138,837	130,000	130,000	136,500	143,350	539,850
	1408			Lease Rental for Vehicles Procured Under Operational Leasing		170,000	667,000	667,000	667,000	2,171,000
	1409			Other	180,165	129,500	160,800	162,000	165,000	617,300
				Transfers	112,390	49,100	61,000	64,000	67,000	241,100
	1503			Public Institutions	16,789	15,500	21,000	22,000	23,000	81,500
	1505			Subscriptions and Contributions Fee	17,225	23,100	28,000	29,400	30,800	111,300
	1506			Property Loan Interest to Public Servants	10,691	10,500	12,000	12,600	13,200	48,300
	1507			Grants to Provincial Councils	67,686					
				Other Recurrent Expenditure			3,000	3,100	3,200	9,300
	1703			Implementation of the Official Languages Policy			3,000	3,100	3,200	9,300
1				Grants to Institutions / Associations for their contribution towards the Development of the Health Sector	6,050	86,000	70,500	70,500	70,500	297,500
	1508			Other	6,050	86,000	70,500	70,500	70,500	297,500
		01		Grants to Institutions/Associations		14,998	14,998	14,998	14,998	59,992
		02	21	Medical Council (Medical Ordinance)		2	2	2	2	8
		03		Victoria Home for Incurables		5,000	5,500	5,500	5,500	21,500
		04		Grants to the Provincial Hospitals		66,000	50,000	50,000	50,000	216,000
8				Homeopathy Hospital	12,158	18,500	18,000	20,000	22,500	79,000
	1409			Other	12,158	18,500	18,000	20,000	22,500	79,000
9				Sri Jayawardanapura General Hospital	1,300,000	1,300,000	1,370,000	1,400,000	1,500,000	5,570,000
	1503			Public Institutions	1,300,000	1,300,000	1,370,000	1,400,000	1,500,000	5,570,000
10				Wijaya Kumarathunga Memorial Hospital	240,000	293,000	355,000	360,000	375,000	1,383,000
	1503			Public Institutions	240,000	293,000	355,000	360,000	375,000	1,383,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017 - 2020 Total
								Projections			
11				National Authority on Tobacco and Alcohol	12,000	13,000	16,000	17,000	18,000	64,000	
	1503			Public Institutions	12,000	13,000	16,000	17,000	18,000	64,000	
12				National Medicines Regulatory Authority	45,667	20,000				20,000	
	1503			Public Institutions	45,667	20,000				20,000	
14				Increasing the Number of Nutritionists		50,000				50,000	
	1409			Other		50,000				50,000	
15				Dr. Neville Fernando Teaching Hospital ****		90,000	1,200,000	1,200,000	1,200,000	3,690,000	
	1503			Public Institutions		90,000	1,200,000	1,200,000	1,200,000	3,690,000	
				Capital Expenditure	910,610	2,539,800	1,881,000	1,899,700	2,037,100	8,357,600	
				Rehabilitation and Improvement of Capital Assets	75,007	80,000	84,500	88,550	92,400	345,450	
	2001			Buildings and Structures	34,950	40,000	42,000	44,000	46,000	172,000	
	2002			Plant, Machinery and Equipment	4,029	5,000	5,000	5,200	5,400	20,600	
	2003			Vehicles	36,028	35,000	37,500	39,350	41,000	152,850	
				Acquisition of Capital Assets	92,850	1,039,300	241,500	42,500	44,000	1,367,300	
	2101			Vehicles *		1,000,000	200,000			1,200,000	
	2102			Furniture and Office Equipment	27,404	25,000	26,500	27,000	28,000	106,500	
	2103			Plant, Machinery and Equipment	65,446	14,000	15,000	15,500	16,000	60,500	
	2104			Buildings and Structures		300				300	
				Capacity Building	315	2,000	2,100	2,200	2,300	8,600	
	2401			Staff Training	315	2,000	2,100	2,200	2,300	8,600	
				Other Capital Expenditure			148,400	150,000	175,000	473,400	
	2505			Procurement Preparedness			148,400	150,000	175,000	473,400	
2				Work Plan Activities- UNICEF ***	17,919	30,000				30,000	
	2102	13		Furniture and Office Equipment		4,500				4,500	
	2401	13		Staff Training		22,500				22,500	
	2502	13		Investments	17,919						
	2506	13		Infrastructure Development		3,000				3,000	
3				Work Plan Activities - UNFPA ***	10,172	39,000				39,000	
	2102	13		Furniture and Office Equipment		7,500				7,500	
	2401	13		Staff Training		27,500				27,500	
	2502	13		Investments	10,172						
	2506	13		Infrastructure Development		4,000				4,000	
4				Technical Assistance -WHO ***	41,694	100,000				100,000	
	2102	13		Furniture and Office Equipment		10,000				10,000	
	2401	13		Staff Training		75,000				75,000	
	2502	13		Investments	41,694						
	2506	13		Infrastructure Development		15,000				15,000	
5				Improvement of Ayurvedic Drugs Corporation	50,000	100,000	100,000	105,000	110,000	415,000	
	2201			Public Institutions	50,000	100,000	100,000	105,000	110,000	415,000	
6				Homeopathy Council	1,859	2,500	2,500	2,600	2,700	10,300	
	2201			Public Institutions	1,859	2,500	2,500	2,600	2,700	10,300	
7				Sanrakshanana Saba	6,754	9,000	7,000	7,350	7,700	31,050	
	2202			Development Assistance	6,754	9,000	7,000	7,350	7,700	31,050	
9				Sri Jayawardanapura General Hospital	553,000	1,000,000	1,000,000	1,200,000	1,300,000	4,500,000	
	2201			Public Institutions	553,000	1,000,000	1,000,000	1,200,000	1,300,000	4,500,000	
10				Wijaya Kumarathunga Memorial Hospital	25,000	42,000	245,000	250,000	250,000	787,000	
	2201			Public Institutions	25,000	42,000	245,000	250,000	250,000	787,000	
11				National Authority on Tobacco and Alcohol	24,050	50,000	50,000	51,500	53,000	204,500	
	2201			Public Institutions	24,050	50,000	50,000	51,500	53,000	204,500	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020 Projections		2017 - 2020 Total
								2019	2020	
12				National Medicines Regulatory Authority	11,990	36,000				36,000
	2201			Public Institutions	11,990	36,000				36,000
13				Technical Assistance - SAARC ***		10,000				10,000
	2506	13		Infrastructure Development		10,000				10,000
Total Expenditure					4,327,078	6,335,500	7,464,300	7,563,250	7,872,600	29,235,650
Total Financing					4,327,078	6,335,500	7,464,300	7,563,250	7,872,600	29,235,650
Domestic					4,257,293	6,156,500	7,464,300	7,563,250	7,872,600	29,056,650
11	Domestic Funds				4,257,293	6,156,498	7,464,298	7,563,248	7,872,598	29,056,642
21	Special Law					2	2	2	2	8
Foreign					69,785	179,000				179,000
13	Foreign Grants				69,785	179,000				179,000

* The balance Allocation for procuring of 25 Ambulances has been

*** UNICEF, UNFPA, WHO, SAARC funded projects transferred to 111-02-14 project from 2018 onwards

**** As per the Cabinet Decision No. ୧୦୩/17/1607/718/088 and dated 25.07.2017

HEAD - 111 Minister of Health, Nutrition and Indigenous Medicine

01 - Operational Activities

03 - Medical Supplies Division

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
				Recurrent Expenditure	38,434,859	45,520,150	45,464,500	47,701,650	50,465,800	189,152,100
				Personal Emoluments	272,216	259,800	302,000	308,000	314,000	1,183,800
	1001			Salaries and Wages	100,094	119,750	142,000	152,000	163,000	576,750
	1002			Overtime and Holiday Payments	53,751	35,000	65,000	65,000	65,000	230,000
	1003			Other Allowances	118,371	105,050	95,000	91,000	86,000	377,050
				Travelling Expenses	7,264	6,500	8,000	8,400	9,200	32,100
	1101			Domestic	7,264	6,500	8,000	8,400	9,200	32,100
				Supplies	38,054,172	45,158,800	45,056,000	47,282,550	50,035,100	187,532,450
	1201			Stationery and Office Requisites	4,734	4,000	4,000	4,200	4,600	16,800
	1202			Fuel	20,499	22,000	24,300	25,500	27,500	99,300
	1203			Diets and Uniforms		1,800	1,700	1,800	1,900	7,200
	1204			Medical Supplies	38,028,141	45,100,000	45,025,000	47,250,000	50,000,000	187,375,000
		01		<i>Medical Supplies for Hospitals and Institutions</i>		40,250,000	40,150,000			80,400,000
		02		<i>Expensive drugs</i>		650,000	650,000			1,300,000
		03		<i>Gauze Purchases</i>		850,000	850,000			1,700,000
		04		<i>Vaccine for Expanded Programme on Immunization</i>		550,000	550,000			1,100,000
		05		<i>Drugs for Family Health Programme</i>		700,000	700,000			1,400,000
		06		<i>Cancer Treatment Drugs for Maharagama Cancer Institute and Cancer Units in Other Hospitals</i>		2,000,000	2,025,000			4,025,000
		07		<i>Blood Bank Equipments-Consumables</i>		100,000	100,000			200,000
	1205			Other	798	31,000	1,000	1,050	1,100	34,150
				Maintenance Expenditure	23,314	27,500	25,000	25,550	26,600	104,650
	1301			Vehicles	13,477	14,500	14,000	14,000	14,000	56,500
	1302			Plant and Machinery	8,274	10,000	10,000	10,500	11,500	42,000
	1303			Buildings and Structures	1,563	3,000	1,000	1,050	1,100	6,150
				Services	76,233	65,200	71,500	75,050	78,700	290,450
	1401			Transport	1,327	1,700	1,500	1,550	1,600	6,350
	1402			Postal and Communication	1,536	2,000	2,000	2,100	2,200	8,300
	1403			Electricity & Water	20,770	23,000	24,000	25,200	26,400	98,600
	1404			Rents and Local Taxes	3,285	3,500	4,000	4,200	4,400	16,100
	1409			Other	49,316	35,000	40,000	42,000	44,100	161,100
				Transfers	1,659	2,350	2,000	2,100	2,200	8,650
	1506			Property Loan Interest to Public Servants	1,559	2,000	2,000	2,100	2,200	8,300
	1508			Other	100	350				350
				Capital Expenditure	37,202	56,500	58,500	61,500	65,000	241,500
				Rehabilitation and Improvement of Capital Assets	15,326	10,500	11,000	11,300	11,600	44,400
	2001			Buildings and Structures	7,223	1,000	1,000	1,100	1,200	4,300
	2002			Plant, Machinery and Equipment	5,219	5,000	5,500	5,600	5,700	21,800
	2003			Vehicles	2,885	4,500	4,500	4,600	4,700	18,300
				Acquisition of Capital Assets	19,718	44,000	45,000	47,600	50,700	187,300
	2102			Furniture and Office Equipment	6,473	2,000	2,500	2,600	2,700	9,800
	2103			Plant, Machinery and Equipment	9,489	40,000	40,000	42,000	44,000	166,000
	2104			Buildings and Structures	3,755	2,000	2,500	3,000	4,000	11,500
				Capacity Building	2,158	2,000	2,500	2,600	2,700	9,800
	2401			Staff Training	2,158	2,000	2,500	2,600	2,700	9,800

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								2019	2020	
				Total Expenditure	38,472,061	45,576,650	45,523,000	47,763,150	50,530,800	189,393,600
				Total Financing	38,472,061	45,576,650	45,523,000	47,763,150	50,530,800	189,393,600
				Domestic	38,472,061	45,576,650	45,523,000	47,763,150	50,530,800	189,393,600
11	Domestic Funds				38,472,061	45,576,650	45,523,000	47,763,150	50,530,800	189,393,600

HEAD - 111 Minister of Health, Nutrition and Indigenous Medicine

01 - Operational Activities

05 - Hospital Operations

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
				Recurrent Expenditure	57,496,715	60,663,224	67,053,000	68,217,700	69,703,950	265,637,874
				Personal Emoluments	49,671,822	51,829,000	57,150,000	57,850,000	58,850,000	225,679,000
	1001			Salaries and Wages	17,059,897	20,372,500	24,450,000	26,000,000	27,800,000	98,622,500
	1002			Overtime and Holiday Payments	11,844,665	11,300,000	15,500,000	15,500,000	15,500,000	57,800,000
	1003			Other Allowances	20,767,260	20,156,500	17,200,000	16,350,000	15,550,000	69,256,500
				Travelling Expenses	85,127	107,000	90,000	94,500	104,000	395,500
	1101			Domestic	85,127	107,000	90,000	94,500	104,000	395,500
				Supplies	2,069,176	2,847,000	3,160,000	3,303,000	3,456,500	12,766,500
	1201			Stationery and Office Requisites	207,679	192,000	200,000	210,000	230,000	832,000
	1202			Fuel	240,808	275,000	260,000	273,000	286,500	1,094,500
	1203			Diets and Uniforms *	1,203,252	1,950,000	2,300,000	2,400,000	2,500,000	9,150,000
	1205			Other	417,437	430,000	400,000	420,000	440,000	1,690,000
				Maintenance Expenditure	503,808	543,000	568,000	600,000	632,000	2,343,000
	1301			Vehicles	162,859	178,000	178,000	178,000	178,000	712,000
	1302			Plant and Machinery	113,660	115,000	140,000	147,000	154,000	556,000
	1303			Buildings and Structures	227,289	250,000	250,000	275,000	300,000	1,075,000
				Services	4,674,854	4,818,000	5,564,000	5,823,200	6,088,450	22,293,650
	1401			Transport	2,777	8,000	24,000	25,200	26,450	83,650
	1402			Postal and Communication	82,291	310,000	380,000	400,000	420,000	1,510,000
	1403			Electricity & Water	2,219,434	2,200,000	2,400,000	2,500,000	2,600,000	9,700,000
	1404			Rents and Local Taxes	34,613	100,000	60,000	63,000	66,000	289,000
	1409			Other	2,335,739	2,200,000	2,700,000	2,835,000	2,976,000	10,711,000
				Transfers	491,928	519,224	521,000	547,000	573,000	2,160,224
	1506			Property Loan Interest to Public Servants	473,302	500,000	500,000	525,000	550,000	2,075,000
	1508			Other	18,627	19,224	21,000	22,000	23,000	85,224
				Capital Expenditure	4,602,884	7,165,000	8,865,000	9,307,000	9,750,000	35,087,000
				Rehabilitation and Improvement of Capital Assets	3,735,354	5,665,000	7,040,000	7,392,000	7,743,000	27,840,000
	2001			Buildings and Structures	1,897,515	3,200,000	4,500,000	4,725,000	4,950,000	17,375,000
	2002			Plant, Machinery and Equipment	1,821,034	2,425,000	2,500,000	2,625,000	2,750,000	10,300,000
	2003			Vehicles	16,805	40,000	40,000	42,000	43,000	165,000
				Acquisition of Capital Assets	856,264	1,500,000	1,825,000	1,915,000	2,007,000	7,247,000
	2102			Furniture and Office Equipment	164,436	300,000	325,000	340,000	357,000	1,322,000
	2103			Plant, Machinery and Equipment	480,430	1,000,000	1,000,000	1,050,000	1,100,000	4,150,000
	2104			Buildings and Structures	211,398	200,000	500,000	525,000	550,000	1,775,000
				Other Capital Expenditure	11,266					
	2502			Investments	11,266					
				Total Expenditure	62,099,600	67,828,224	75,918,000	77,524,700	79,453,950	300,724,874
				Total Financing	62,099,600	67,828,224	75,918,000	77,524,700	79,453,950	300,724,874
				Domestic	62,099,600	67,828,224	75,918,000	77,524,700	79,453,950	300,724,874
11				Domestic Funds	62,099,600	67,828,224	75,918,000	77,524,700	79,453,950	300,724,874

* Rs. 325 Mn has been provided for the uniform allowances of staff working under the hospitals.

HEAD - 111 Minister of Health, Nutrition and Indigenous Medicine

02 - Development Activities

11 - Human Resource Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
Recurrent Expenditure					9,787,228	10,316,549	10,468,950	10,250,700	9,988,300	41,024,499
1	Health Sector Training				9,787,228	10,316,549	10,468,950	10,250,700	9,988,300	41,024,499
	1001			Salaries and Wages	1,346,257	1,634,000	1,999,250	2,140,000	2,290,000	8,063,250
	1002			Overtime and Holiday Payments	437,303	371,000	600,000	600,000	600,000	2,171,000
	1003			Other Allowances	7,339,456	8,117,000	7,500,000	7,125,000	6,700,000	29,442,000
	1101			Domestic	6,943	6,000	7,000	7,400	8,000	28,400
	1201			Stationery and Office Requisites	5,964	5,000	5,000	5,300	5,800	21,100
	1202			Fuel	13,034	11,000	12,000	12,600	13,200	48,800
	1203			Diets and Uniforms	253	21,500	24,000	25,200	26,400	97,100
	1205			Other	3,247	2,500	2,500	2,600	2,700	10,300
	1301			Vehicles	7,069	7,000	7,500	7,500	7,500	29,500
	1302			Plant and Machinery	2,751	3,000	3,100	3,200	3,500	12,800
	1303			Buildings and Structures	1,912	999	2,000	2,100	2,200	7,299
	1401			Transport	29	500	1,000	1,100	1,200	3,800
	1402			Postal and Communication	2,122	2,000	160,000	168,000	170,000	500,000
	1403			Electricity & Water	56,297	52,000	55,000	57,000	60,000	224,000
	1404			Rents and Local Taxes	1,125	2,500	2,000	2,100	2,200	8,800
	1409			Other	54,768	50,000	55,000	57,000	60,000	222,000
	1503			Public Institutions	477,782					
	1506			Property Loan Interest to Public Servants	30,627	30,000	33,000	34,000	35,000	132,000
	1508			Other	289	550	600	600	600	2,350
Capital Expenditure					174,357	1,008,200	1,674,500	1,776,000	1,826,800	6,285,500
1	Health Sector Training				157,455	236,200	474,500	501,000	526,800	1,738,500
	2001			Buildings and Structures	61,735	140,000	140,000	147,000	154,000	581,000
	2002			Plant, Machinery and Equipment	3,690	8,000	8,000	8,400	8,800	33,200
	2003			Vehicles	3,706	5,000	5,500	5,800	6,000	22,300
	2102			Furniture and Office Equipment	9,821	15,000	15,500	16,000	17,000	63,500
	2103			Plant, Machinery and Equipment	1,034	5,200	5,500	5,800	6,000	22,500
	2401			Staff Training	77,468	63,000	250,000	263,000	275,000	851,000
	2506			Infrastructure Development			50,000	55,000	60,000	165,000
2	Water Supply and Sewerage Systems for Nurses Training Schools				10,205	50,000				50,000
	2104			Buildings and Structures	10,205	50,000				50,000
14	The third country group training Programme(JICA)				6,697					
	2502	13		Investments	6,697					
15	Training Programmes - PGIM					522,000	500,000	525,000	550,000	2,097,000
	2401			Staff Training		522,000	500,000	525,000	550,000	2,097,000
17	Upgrading of Nurses Training Schools					200,000	200,000			400,000
	2101			Vehicles		45,000				45,000
	2506			Infrastructure Development		155,000	200,000			355,000
18	Construction of Nursing Faculty/ Hostel						500,000	750,000	750,000	2,000,000
	2104			Buildings and Structures			500,000	750,000	750,000	2,000,000
Total Expenditure					9,961,585	11,324,749	12,143,450	12,026,700	11,815,100	47,309,999
Total Financing					9,961,585	11,324,749	12,143,450	12,026,700	11,815,100	47,309,999
Domestic					9,954,888	11,324,749	12,143,450	12,026,700	11,815,100	47,309,999
11	Domestic Funds				9,954,888	11,324,749	12,143,450	12,026,700	11,815,100	47,309,999
Foreign					6,697					
13	Foreign Grants				6,697					

HEAD - 111 Minister of Health, Nutrition and Indigenous Medicine

02 - Development Activities

13 - Hospital Development Projects

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020 Projections		2017 - 2020 Total
								2019	2020	
				Capital Expenditure	14,466,655	27,808,152	24,765,800	25,846,300	27,626,200	106,046,452
2				Activities under the Second Health Sector Development Programme (GOSL - WB)	1,231,733	3,636,000	2,869,000	2,000,000		8,505,000
	2001			Buildings and Structures	46,591	97,000				97,000
	2002	12		Plant, Machinery and Equipment	2,266					
	2101	12		Vehicles		106,000				106,000
	2102	12		Furniture and Office Equipment	154,911	21,200	40,000			61,200
	2103	12		Plant, Machinery and Equipment	48,086	814,000	1,610,000			2,424,000
	2104	12		Buildings and Structures	143,019	765,000	30,000			795,000
	2106	12		Software Development		13,400	34,000			47,400
	2401	12		Staff Training	10,004	53,400	125,000			178,400
	2502	12		Investments	826,856					
	2506	12		Infrastructure Development		106,000	150,000			256,000
	2509	12		Other *		1,660,000	880,000	2,000,000		4,540,000
10				Blood Bank Equipments- Non Consumables	89,260	50,000	100,000	150,000	200,000	500,000
	2103			Plant, Machinery and Equipment	89,260	50,000	100,000	150,000	200,000	500,000
11				Bio Medical Equipments	3,378,003	4,000,000	5,755,000	6,000,000	6,000,000	21,755,000
	2103			Plant, Machinery and Equipment	3,378,003	4,000,000	5,755,000	6,000,000	6,000,000	21,755,000
12				Improvement of ETU - Facilities under Line Ministry Hospitals	126,823	1,000,000	500,000	1,000,000	1,000,000	3,500,000
	2104			Buildings and Structures	116,814	1,000,000	500,000	1,000,000	1,000,000	3,500,000
						1,000,000	500,000	1,000,000	1,000,000	3,500,000
		12			116,814					
	2502	12		Investments	10,009					
13				Lab Apparatus	715,373	1,200,000	1,200,000	1,500,000	1,750,000	5,650,000
	2103			Plant, Machinery and Equipment	715,373	1,200,000	1,200,000	1,500,000	1,750,000	5,650,000
19				Construction of Accident Ward Operating Theatre & Intensive Care Unit at BH Gampola		75,000	100,000	150,000	100,000	425,000
	2104			Buildings and Structures		75,000	100,000	150,000	100,000	425,000
23				Construction of the State of the Art Cancer Ward Complex at National Institute of Cancer, Maharagama (Razavi Project)	297,000					
	2001			Buildings and Structures	20,000					
	2103			Plant, Machinery and Equipment	100,000					
	2104			Buildings and Structures	177,000					
25				Development of Ambulatory Care Centre (OPD)of NHSL (GOSL- China)	24,667	1,634,500				1,634,500
	2104			Buildings and Structures		1,634,500				1,634,500
		13				1,484,500				1,484,500
		17				150,000				150,000
	2502			Investments	24,667					
		17			24,667					
27				Establishment of Elderly Wards in Identified Hospitals	5,131					
	2502			Investments	5,131					
29				Clinical Building & OPD Complex at DGH Kalutara	48,175	25,000				25,000
	2104			Buildings and Structures	48,175	25,000				25,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								2019	2020	
30				Expansion of OPD & Clinic Building at National Eye Hospital in Colombo	23,321					
	2104			Buildings and Structures	23,321					
31				Proposed Extention to PBU at De Soyza Maternity Hospital	51,165	150,000				150,000
	2104			Buildings and Structures	51,165	150,000				150,000
33				Millennium Ward Complex at TH Kalubowila	60,025	300,000	250,000			550,000
	2103			Plant, Machinery and Equipment	32,642	50,000	50,000			100,000
	2104			Buildings and Structures	27,383	250,000	200,000			450,000
34				Construction of Cardiology Unit, Catheter Lab, Laboratory Complex and Ward Complex at T H Batticaloa		100,000	100,000	150,000	150,000	500,000
	2104			Buildings and Structures		100,000	100,000	150,000	150,000	500,000
38				Construction of Staff Quarters for Medical Officers , Nurses & Others in Identified Hospitals	82,242	100,000	100,000	100,000	100,000	400,000
	2104			Buildings and Structures	82,242	100,000	100,000	100,000	100,000	400,000
40				Maternity Ward Complex at TH Kurunegala	123,356	200,000				200,000
	2104			Buildings and Structures	123,356	200,000				200,000
41				Development of Estate Sector Hospitals	238,935	180,000	100,000	100,000	100,000	480,000
	2104			Buildings and Structures	238,935	180,000	100,000	100,000	100,000	480,000
43				Special Emergency Provision for Crisis Management	51,153					
	2502			Investments	51,153					
49				New Medical Ward Complex at DGH Chilaw	17,928	100,000	100,000	100,000	100,000	400,000
	2104			Buildings and Structures	17,928	100,000	100,000	100,000	100,000	400,000
50				Drugs Stores at Mulleriyawa for MSD	10,866	40,000				40,000
	2103			Plant, Machinery and Equipment	3,987	20,000				20,000
	2104			Buildings and Structures	6,879	20,000				20,000
51				Accident Service and Ward Complex at TH Ragama	67,745	200,000				200,000
	2104			Buildings and Structures	67,745	200,000				200,000
52				Sirimavo Bandaranaiake Children's Hospital - Stage 1 & II	13,853					
	2104			Buildings and Structures	13,853					
53				Accident Service at DGH Ratnapura	11,934					
	2102			Furniture and Office Equipment	5,594					
	2103			Plant, Machinery and Equipment	2,569					
	2104			Buildings and Structures	3,771					
55				Development of DGH Polonnaruwa	149,524	300,000	100,000			400,000
	2104			Buildings and Structures	149,524	300,000	100,000			400,000
57				Development of Karapitiya Hospital	5,022	100,000	200,000			300,000
	2104			Buildings and Structures	5,022	100,000	200,000			300,000
61				Development of District Hospital Kalutara as a Specialized Maternal and Children's Hospital(GOSL-Netherland)	698,677	430,000	1,000,000			1,430,000
	2104			Buildings and Structures	698,677	430,000	1,000,000			1,430,000
		12			698,677	400,000	850,000			1,250,000
		17				30,000	150,000			180,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017 - 2020 Total
								Projections			
62	2104			Construction of Ministry Building Buildings and Structures	300,000	481,970	800,000	700,000	800,000	2,781,970	
63	2103	14		Epilepsy Unit at National Hospital - Colombo(GOSL - Saudi Fund)	1,427,514	770,000	120,000			890,000	
	2104	12		Plant, Machinery and Equipment	730,493	520,000	100,000			620,000	
	2104	14		Buildings and Structures	697,022	180,000				180,000	
		12			81,322	120,000				120,000	
		14			425,165	60,000				60,000	
		17			190,535						
	2509	17		Other		70,000	20,000			90,000	
66				Strengthening Patient Care Services by Establishing Clinical Waste Management Systems in the Needy Hospitals comes under the Provincial Councils in Sri Lanka (GOSL- Australia)	757,519	1,000,000	225,000	25,000		1,250,000	
	2502	12		Investments	757,519						
	2506	12		Infrastructure Development		1,000,000	225,000	25,000		1,250,000	
		12				900,000	200,000			1,100,000	
		17				100,000	25,000	25,000		150,000	
67				Batticaloa TH Emergency and Accident Centre Project (BEAP) under the Foundation Supporting of National Trauma Services in Srilanka (GOSL-Australia)	23,516	25,000				25,000	
	2104	17		Buildings and Structures	23,516	25,000				25,000	
68				Helmut Khol Maternity Hospital Karapitiya, Galle (GOSL-Germany-kfw)	1,675,006	1,150,000	700,000			1,850,000	
	2104	12		Buildings and Structures	1,675,006	1,150,000	700,000			1,850,000	
		12			1,578,894	1,000,000	500,000			1,500,000	
		17			96,112	150,000	200,000			350,000	
69				Construction of National Stroke Centre at Base Hospital -Mulleriyawa		100,000	200,000	100,000	100,000	500,000	
	2104			Buildings and Structures		100,000	200,000	100,000	100,000	500,000	
80				Upgrading Clinic Rooms and Consulting Rooms with all facilities in Identified Hospitals	40,969	50,000				50,000	
	2502			Investments	40,969						
	2506			Infrastructure Development		50,000				50,000	
81				Development of DGH Hambantota and DGH Nuwara Eliya (GOSL-Netherland)	8,456	550,000				550,000	
	2104	12		Buildings and Structures	8,456	550,000				550,000	
		12				500,000				500,000	
		17			8,456	50,000				50,000	
82				Provision of High Quality Radiotherapy for Cancer Patients in Sri Lanka with High Energy Radiation	592,529	750,000	1,000,000	1,000,000	1,250,000	4,000,000	
	2103			Plant, Machinery and Equipment	320,456	250,000	500,000	500,000	750,000	2,000,000	
	2104			Buildings and Structures	272,074	500,000	500,000	500,000	500,000	2,000,000	
85				Construction of 200 Beded Ward Complex at Vauniya Hospital (GOSL-India)		110,000	110,000			220,000	
	2103	13		Plant, Machinery and Equipment		110,000	110,000			220,000	
		13				100,000	100,000			200,000	
		17				10,000	10,000			20,000	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020 Projections		2017 - 2020 Total
								2019	2020	
87				Rehabilitation and Expansion of Production Capacity at State Pharmaceutical Manufacturing Corporation (GOSL - JICA)	80,448	1,267,450	1,000,000			2,267,450
	2103			Plant, Machinery and Equipment	4,842	954,450	770,000			1,724,450
		12			4,842	830,450	670,000			1,500,450
		17				124,000	100,000			224,000
	2104			Buildings and Structures	4,286	261,000	150,000			411,000
		12			4,286	226,000	125,000			351,000
		17				35,000	25,000			60,000
	2502			Investments	71,320					
		12			45,229					
		17			26,091					
	2506			Infrastructure Development		52,000	20,000			72,000
		12				36,000				36,000
		17				16,000	20,000			36,000
	2509			Other			60,000			60,000
		12					50,000			50,000
		17					10,000			10,000
88				Improvement of Basic Social Services Targeting the Emerging Regions (GOSL-JICA)	14,639					
	2502		17	Investments	14,639					
91				Upgrading of National Blood Transfusion Services of Sri Lanka with State of the Art Technology giving Special Emphasis on North & East Provinces(GOSL -Netherland)	7,469	52,000				52,000
	2104			Buildings and Structures	7,469	52,000				52,000
		12				40,000				40,000
		17			7,469	12,000				12,000
96				Construction and Upgrading of Peripheral Blood Banks coming under the National Blood Transfusion Services of Ministry of Health in Sri Lanka (GOSL - Netherlands)	42,474	50,000				50,000
	2104			Buildings and Structures	42,474	50,000				50,000
		12			2,767	25,000				25,000
		17			39,707	25,000				25,000
97				Modernization of Childrens' Hospitals as Centers of Excellence	76,026					
	2502			Investments	76,026					
106				Extension of OPD, Laboratory and Radiology Unit at BH Angoda(IDH)	45,032	100,000	200,000	300,000	200,000	800,000
	2104			Buildings and Structures		100,000	200,000	300,000	200,000	800,000
	2502			Investments	45,032					
109				New Investments				3,839,300	6,829,200	10,668,500
	2509			Other				3,839,300	6,829,200	10,668,500
110				Upgrading the Kurunegala, Anuradhapura and Jaffna Hospitals	834,230	745,000				745,000
	2103			Plant, Machinery and Equipment	240,164	300,000				300,000
	2104			Buildings and Structures	444,978	300,000				300,000
	2502			Investments	149,088					
	2506			Infrastructure Development		145,000				145,000
111				Development of Mobile Hospitals		50,645				50,645
	2509			Other		50,645				50,645

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								2019	2020	
112				Construction of Cancer Hospitals at Karapitiya, Kandy, Tellipallai	493,002	500,000	300,000	200,000		1,000,000
	2103			Plant, Machinery and Equipment	207,104	75,000				75,000
	2104			Buildings and Structures	285,899	400,000	300,000	200,000		900,000
	2506			Infrastructure Development		25,000				25,000
113				Emergency Pre Hospital Care Ambulance Service in Sri Lanka	62,762	885,000	675,000			1,560,000
	2502			Investments	62,762					
		17			62,762					
	2509			Other		885,000	675,000			1,560,000
						275,000	675,000			950,000
						550,000				550,000
		13				60,000				60,000
		17								60,000
114				Construction of Well-Equipped 10 District Based Stroke Centers and Strengthening the Accident & Emergency Care Service in Hospitals	18,152					
	2103			Plant, Machinery and Equipment	18,152					
115				Development of Dental Institute Colombo (Stage II)		199,355	200,000	500,000	300,000	1,199,355
	2104			Buildings and Structures		199,355	200,000	500,000	300,000	1,199,355
116				Construction of New Theatre Complex with modern facilities at Base Hospital, Horana		200,000	390,000	400,000	500,000	1,490,000
	2104			Buildings and Structures		200,000	390,000	400,000	500,000	1,490,000
117				Construction of Three Storied Building Consist of X-Ray unit, OPD, Accident & Emergency Unit and Blood Bank at BH - Pimbura		75,000	200,000	18,000		293,000
	2104			Buildings and Structures		75,000	200,000	18,000		293,000
118				Matara District Maternal and Newborn Health care Strengthening Project (GOSL-KOICA)		370,000	230,000	380,000		980,000
	2104			Buildings and Structures		370,000	230,000	380,000		980,000
		13				340,000	200,000	350,000		890,000
		17				30,000	30,000	30,000		90,000
119				Construction of a surgical unit and Procurement of Medical equipment at Teaching Hospital in Batticaloa (GOSL-India)		120,000	55,000			175,000
	2104			Buildings and Structures		120,000	55,000			175,000
		13				110,000	50,000			160,000
		17				10,000	5,000			15,000
120				Construction of a Maternal and Childcare Hospital at Colombo North Teaching Hospital Ragama (GOSL-China)		300,000				300,000
	2104			Buildings and Structures		300,000				300,000
		13				300,000				300,000
121				Establishment of Modern Pharmaceutical Laboratory Institute (GOSL-China)		481,232				481,232
	2104			Buildings and Structures		481,232				481,232
		13				481,232				481,232

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020 Projections		2017 - 2020 Total
								2019	2020	
122				Upgrading Health Facilities of Selected Hospitals (EXIM Bank of China)		525,000				525,000
	2104			Buildings and Structures		525,000				525,000
		12				500,000				500,000
		17				25,000				25,000
123				Procurement of Medical Equipment for Dickoya Hospital (GOSL-India)		155,000				155,000
	2103			Plant, Machinery and Equipment		155,000				155,000
		13				140,000				140,000
		17				15,000				15,000
124				Provision of one MRI Scanner for Colombo North Teaching Hospital (GOSL-China)		300,000				300,000
	2103			Plant, Machinery and Equipment		300,000				300,000
		13				275,000				275,000
		17				25,000				25,000
125				Construction of a New Laboratory and a Hospital for Kidney Disease (GOSL-China)		575,000				575,000
	2104			Buildings and Structures		575,000				575,000
		13				500,000				500,000
		17				75,000				75,000
127				Refurbishing and Expanding Sri Jayawardenapura Hospital	445,000					
	2502			Investments	445,000					
128				Establishment of Speacialized Pediatric Care Complexes in Karapitiya, Ampara and Jaffna Hospitals		1,000,000	500,000	500,000	500,000	2,500,000
	2104			Buildings and Structures		1,000,000	500,000	500,000	500,000	2,500,000
129				Establishment of a Base Hospital in Nintavur		200,000	200,000	300,000	400,000	1,100,000
	2104			Buildings and Structures		200,000	200,000	300,000	400,000	1,100,000
130				Establishment of an Oral Health Center in Karapitiya Teaching Hospital		50,000	100,000	200,000	300,000	650,000
	2104			Buildings and Structures		50,000	100,000	200,000	300,000	650,000
131				Establishment of a Bone Marrow Transplant Unit at Kandy General Hospital		500,000	350,000	300,000	200,000	1,350,000
	2104			Buildings and Structures		500,000	350,000	300,000	200,000	1,350,000
132				Restoration of Hospitals Damaged by Floods and Landslides		300,000	350,000			650,000
	2102			Furniture and Office Equipment		75,000				75,000
	2103			Plant, Machinery and Equipment		25,000				25,000
	2104			Buildings and Structures **		200,000	350,000			550,000
133				Construction of Heart Centre at Lady Ridgeway Hospital			300,000	500,000	500,000	1,300,000
	2104			Buildings and Structures			300,000	500,000	500,000	1,300,000
134				Contruction of Cardio Thoracic Complex at Lady Ridgeway Hospital - Stage II			100,000	129,000		229,000
	2104			Buildings and Structures			100,000	129,000		229,000
135				Construction of Oral Health Complex including all Dental Specialties in PGH Rathnapura			150,000	150,000	40,000	340,000
	2104			Buildings and Structures			150,000	150,000	40,000	340,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017 - 2020
								Projections			Total
136				Upgrading of Drug Stores at Hospitals - Medical Supply Division			145,000	300,000	267,000		712,000
	2104			Buildings and Structures			145,000	300,000	267,000		712,000
137				Establishment of Highly Specialized Centres in Colombo, Kandy & Anuradhapura to manage Serve Obstetric Complications and Medical Diseases Complecating Pregnancies			200,000	500,000	1,000,000		1,700,000
	2104			Buildings and Structures			200,000	500,000	1,000,000		1,700,000
138				Expanding the Medical Supplies Management Information Systems up to Divisional Hospitals - Medical Supply Division			195,000	300,000	460,000		955,000
	2106			Software Development			195,000	300,000	460,000		955,000
139				Construction of Ward Complex to oncology Unit - Stage 11 PGH Rathnapura			105,000	200,000	225,000		530,000
	2104			Buildings and Structures			105,000	200,000	225,000		530,000
140				Construction of a New Building for the Special Child Development Centre for the Colombo District			119,000				119,000
	2104			Buildings and Structures			119,000				119,000
141				Construction of Building for National STD/AIDS Control Programme			25,000	100,000			125,000
	2104			Buildings and Structures			25,000	100,000			125,000
142				Digital Health Strengthening of National Preventive Healthcare			375,000				375,000
	2103			Plant, Machinery and Equipment			300,000				300,000
	2106			Software Development			60,000				60,000
	2401			Staff Training			15,000				15,000
143				Implementation of electronic medical records in Sri Lankan Government Hospitals			400,000				400,000
	2103			Plant, Machinery and Equipment			300,000				300,000
	2106			Software Development			70,000				70,000
	2401			Staff Training			30,000				30,000
144				Ambulance Car Project (GOSL- Austria)			320,000	575,000	575,000		1,470,000
	2509			Other			320,000	575,000	575,000		1,470,000
		12					320,000	500,000	500,000		1,320,000
		17						75,000	75,000		150,000
145				A Neonatal and Obstetrics Reference Center for the De Zoyza Maternity Hospital (France-HNB)			830,000				830,000
	2104			Buildings and Structures			830,000				830,000
		12					50,000				50,000
		17					80,000				80,000
		18					700,000				700,000
146				Emergency Obstetrics and Newborn Care, Nutrition, Early Child care and Development (UNICEF)			50,000				50,000
	2509			Other			50,000				50,000
		13					50,000				50,000
147				Health Assistance Project - ADB			60,000				60,000
	2509			Other			60,000				60,000
		12					50,000				50,000
		17					10,000				10,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017 - 2020
								Projections		Total	Total
148				Landscape Development of the Kandy Teaching Hospital (GOSL-Austria)			320,000	690,000	690,000	1,700,000	
	2506			Infrastructure Development			320,000	690,000	690,000	1,700,000	
		12					320,000	600,000	600,000	1,520,000	
		17						90,000	90,000	180,000	
149				Reproductive Health - UNFPA			22,800				22,800
	2509			Other			22,800			22,800	
		13					22,800			22,800	
150				Upgrading of Operation Theatres and ICU Equipment (GOSL-Austria)			320,000	690,000	690,000	1,700,000	
	2103			Plant, Machinery and Equipment			320,000	690,000	690,000	1,700,000	
		12					320,000	600,000	600,000	1,520,000	
		17						90,000	90,000	180,000	
151				Projects under the China Grant			350,000	1,700,000	2,300,000	4,350,000	
	2509			Other			350,000	1,700,000	2,300,000	4,350,000	
		13					200,000	1,500,000	2,000,000	3,700,000	
		17					150,000	200,000	300,000	650,000	
Total Expenditure					14,466,655	27,808,152	24,765,800	25,846,300	27,626,200	106,046,452	
Total Financing					14,466,655	27,808,152	24,765,800	25,846,300	27,626,200	106,046,452	
Domestic					8,778,906	14,733,970	17,719,000	20,296,300	23,926,200	76,675,470	
11	Domestic Funds				8,284,951	13,696,970	16,184,000	19,786,300	23,371,200	73,038,470	
17	Foreign Finance Associated Costs				493,955	1,037,000	835,000	510,000	555,000	2,937,000	
18	Foreign Financing Related Domestic Co-						700,000			700,000	
Foreign					5,687,749	13,074,182	7,046,800	5,550,000	3,700,000	29,370,982	
12	Foreign Loans				4,532,091	8,213,450	6,324,000	3,700,000	1,700,000	19,937,450	
13	Foreign Grants					4,280,732	622,800	1,850,000	2,000,000	8,753,532	
14	Reimbursable Foreign Loans				1,155,658	580,000	100,000			680,000	

* The provision for component 1 and 11 are included under the vote 111-02-13-2-2509-(12)

** Rs.350mn has been allocated for the restoration works of Ayagama and Rassagala Hospitals

HEAD - 111 Minister of Health, Nutrition and Indigenous Medicine

02 - Development Activities

14 - Health Promotion and Disease Prevention

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
				Recurrent Expenditure	908,279	1,076,340	1,011,400	1,017,700	1,031,500	4,136,940
				Personal Emoluments	716,887	848,600	816,000	817,500	826,500	3,308,600
	1001			Salaries and Wages	279,692	350,100	373,000	400,000	430,000	1,553,100
	1002			Overtime and Holiday Payments	97,393	70,000	120,000	120,000	120,000	430,000
	1003			Other Allowances	339,801	428,500	323,000	297,500	276,500	1,325,500
				Travelling Expenses	6,656	7,000	9,000	9,500	10,000	35,500
	1101			Domestic	6,656	7,000	9,000	9,500	10,000	35,500
				Supplies	27,698	37,000	29,500	31,700	33,700	131,900
	1201			Stationery and Office Requisites	17,402	7,000	7,000	7,500	8,000	29,500
	1202			Fuel	9,896	12,000	12,000	12,600	13,000	49,600
	1203			Diets and Uniforms	225	7,500	7,500	7,600	7,700	30,300
	1205			Other	174	10,500	3,000	4,000	5,000	22,500
				Maintenance Expenditure	22,374	21,500	22,700	23,300	23,900	91,400
	1301			Vehicles	12,888	12,000	12,000	12,000	12,000	48,000
	1302			Plant and Machinery	7,379	7,500	8,500	9,000	9,500	34,500
	1303			Buildings and Structures	2,107	2,000	2,200	2,300	2,400	8,900
				Services	127,639	104,240	126,200	127,200	128,600	486,240
	1401			Transport	309	600	700	800	900	3,000
	1402			Postal and Communication	6,601	7,000	8,000	8,300	9,000	32,300
	1403			Electricity & Water	33,048	35,000	36,000	36,500	37,000	144,500
	1404			Rents and Local Taxes	1,225	1,640	1,500	1,600	1,700	6,440
	1409			Other	86,455	60,000	80,000	80,000	80,000	300,000
				Transfers	7,024	8,000	8,000	8,500	8,800	33,300
	1506			Property Loan Interest to Public Servants	6,551	7,000	7,000	7,500	7,800	29,300
	1508			Other	473	1,000	1,000	1,000	1,000	4,000
1				Improvement of Primary School Healthcare		50,000				50,000
	1409			Other		50,000				50,000
				Capital Expenditure	153,800	763,768	1,517,500	1,888,600	2,108,200	6,278,068
				Rehabilitation and Improvement of Capital Assets	9,303	17,500	17,500	19,000	20,500	74,500
	2001			Buildings and Structures	7,359	10,000	10,000	10,500	11,000	41,500
	2002			Plant, Machinery and Equipment	923	3,500	3,500	4,000	4,500	15,500
	2003			Vehicles	1,020	4,000	4,000	4,500	5,000	17,500
				Acquisition of Capital Assets	6,696	11,500	10,000	11,000	12,000	44,500
	2102			Furniture and Office Equipment	6,696	8,500	8,000	8,500	9,000	34,000
	2103			Plant, Machinery and Equipment		3,000	2,000	2,500	3,000	10,500
				Capacity Building	382	500	500	600	700	2,300
	2401			Staff Training	382	500	500	600	700	2,300
				Other Capital Expenditure	6,247	25,000	35,000	35,000	35,000	130,000
	2502			Investments	6,247					
	2509			Other		25,000	35,000	35,000	35,000	130,000
1				Improvement of Primary School Healthcare		39,000				39,000
	2103			Plant, Machinery and Equipment		37,500				37,500
	2509			Other		1,500				1,500
13				Health Education Bureau	16,085	100,000	100,000	110,000	120,000	430,000
	2104			Buildings and Structures		100,000	100,000	110,000	120,000	430,000
	2502			Investments	16,085					
15				School Health Programme	6,660	10,000	20,000	20,000	20,000	70,000
	2502			Investments	6,660					
	2507			Research and Development		10,000	20,000	20,000	20,000	70,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020 Projections		2017 - 2020 Total
								2019	2020	
17	2502			Leptospirosis Controlling Investments	5,841	5,841				
19	2502			Childrens' Action Plan Investments	21,000	25,000	8,000	9,000	10,000	52,000
	2509			Other	21,000	25,000	8,000	9,000	10,000	52,000
20				Disaster Preparedness & Response Programme Investments	9,588	10,000	10,000	12,000	14,000	46,000
	2502			Investments	9,588					
	2509			Other		10,000	10,000	12,000	14,000	46,000
21	2502			National Cancer Control Centre Investments	13,694	25,000	22,000	24,000	25,000	96,000
	2509			Other	13,694	25,000	22,000	24,000	25,000	96,000
22	2509			GAVI - (NVS)- co-financing Other		34,268	63,500			97,768
		13				34,268	63,500			97,768
						34,268	63,500			97,768
23	2502			Oral Health Promotion & Fluorosis Prevention Investments	10,313	16,000	15,000	20,000	20,000	71,000
	2509			Other	10,313	16,000	15,000	20,000	20,000	71,000
25	2502			Programme for Strengthening Primary Level Health Care Investments	36,433	175,000	200,000	250,000	300,000	925,000
	2506			Infrastructure Development	36,433	175,000	200,000	250,000	300,000	925,000
27	2001			Youth, Elderly, Disable & Displaced Person Buildings and Structures	199	4,500	25,000	26,000	28,000	83,500
	2002			Plant, Machinery and Equipment		4,500	5,000	6,000	8,000	23,500
	2502			Investments	199					
30	2509	13		Work Plan Activities- UNFPA * Other			10,000	10,000	10,000	30,000
							10,000	10,000	10,000	30,000
31	2509	13		Work Plan Activities-UNICEF * Other			20,000	20,000	20,000	60,000
							20,000	20,000	20,000	60,000
32	2509	13		Work Plan Activities-WHO * Other			100,000	100,000	100,000	300,000
							100,000	100,000	100,000	300,000
33	2502	13		Funded Activities by SAARC fund * Investments	11,359		10,000	10,000	10,000	30,000
	2506	13		Infrastructure Development	11,359		10,000	10,000	10,000	30,000
35	2102			Prevention of Non Communicable Diseases Furniture and Office Equipment		210,000	450,000	650,000	700,000	2,010,000
	2103			Plant, Machinery and Equipment		30,000				30,000
	2509			Other		30,000				30,000
						150,000	450,000	650,000	700,000	1,950,000
36	2509			Prevention and Control of Diseases Other		60,500	61,000	62,000	63,000	246,500
		01		Anti-Leprosy Campaign		12,500	8,000			20,500
		02		Anti-filariasis Campaign		13,000	18,000			31,000
		03		Leptospirosis Controlling		5,000	5,000			10,000
		04		Anti- Malaria Campaign		30,000	30,000			60,000
37	2509			Strengthen the Non Communicable Disease Surveillance Other			340,000	500,000	600,000	1,440,000
		01		Thalassemia			175,000			175,000
		02		Hypothyroidism			25,000			25,000
		03		NCD Survey (STEPS)			100,000			100,000
		04		CKD Screening and Prevalence Survey			40,000			40,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								2019	2020	
Total Expenditure					1,062,078	1,840,108	2,528,900	2,906,300	3,139,700	10,415,008
Total Financing					1,062,078	1,840,108	2,528,900	2,906,300	3,139,700	10,415,008
Domestic					1,050,719	1,805,840	2,325,400	2,766,300	2,999,700	9,897,240
11	Domestic Funds				1,050,719	1,805,840	2,325,400	2,766,300	2,999,700	9,897,240
Foreign					11,359	34,268	203,500	140,000	140,000	517,768
13	Foreign Grants				11,359	34,268	203,500	140,000	140,000	517,768

* UNICEF, UNFPA, WHO, SAARC funded projects transferred from 111-01-02 project from 2018 onwards

HEAD - 111 Minister of Health, Nutrition and Indigenous Medicine

02 - Development Activities

15 - Control of Communicable and Non Communicable Diseases

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017 - 2020 Total
								Projections			
Capital Expenditure					2,206,870	5,435,350	4,200,300	4,229,000	4,893,000	18,757,650	
5				Global Fund to Fight Against Aids, Tuberculosis and Malaria (GFATM)	680,854	1,681,350	1,175,300	850,000	1,150,000	4,856,650	
	2502			Investments	680,854						
		13			641,330						
		17			39,524						
	2509			Other		1,681,350	1,175,300	850,000	1,150,000	4,856,650	
		13				1,431,350	972,690	800,000	1,000,000	4,204,040	
		17				250,000	202,610	50,000	150,000	652,610	
7				Strengthening of Quarantine Unit	4,661	9,000	10,000	11,000	12,000	42,000	
	2001			Buildings and Structures		5,000				5,000	
	2102			Furniture and Office Equipment		3,000	4,000	4,500	5,000	16,500	
	2502			Investments	4,661						
	2506			Infrastructure Development			5,000	5,500	6,000	16,500	
	2507			Research and Development		1,000				1,000	
	2509			Other			1,000	1,000	1,000	3,000	
9				Improvement of Preventive Health Services in the Estate Sector	10,237	20,000				20,000	
	2502			Investments	10,237						
	2509			Other		20,000				20,000	
10				Investment in Non-Communicable Diseases - Cancer, Stroke and Kidney	244,066						
	2502			Investments	244,066						
11				Control of Non Communicable Diseases	18,798	35,000	30,000	31,000	32,000	128,000	
	2502			Investments	18,798						
	2506			Infrastructure Development		15,000				15,000	
	2507			Research and Development		20,000	10,000	10,500	11,000	51,500	
	2509			Other			20,000	20,500	21,000	61,500	
13				National STD/AIDS Control Programme	9,511	20,000	25,000	26,000	27,000	98,000	
	2103			Plant, Machinery and Equipment		10,000				10,000	
	2502			Investments	9,511						
	2507			Research and Development		10,000				10,000	
	2509			Other			25,000	26,000	27,000	78,000	
14				Providing facilities and improvement to reduce Non Communicable Diseases	16,541						
	2502			Investments	16,541						
15				Establishment of Kidney Dialysis Centers in Chronic Kidney Disease prevalent areas	364,653	1,000,000	1,000,000	1,100,000	1,200,000	4,300,000	
	2103			Plant, Machinery and Equipment			500,000	550,000	600,000	1,650,000	
	2104			Buildings and Structures		1,000,000	500,000	550,000	600,000	2,650,000	
	2502			Investments	364,653						
16				National Dengue Control Programme	317,169	670,000	700,000	750,000	800,000	2,920,000	
	2103			Plant, Machinery and Equipment		300,000	300,000	325,000	350,000	1,275,000	
	2502			Investments	317,169						
	2509			Other		370,000	400,000	425,000	450,000	1,645,000	
17				Rabies Control Programme	163,788	200,000	200,000	250,000	300,000	950,000	
	2401			Staff Training	3,668						
	2502			Investments	160,119						
	2509			Other		200,000	200,000	250,000	300,000	950,000	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020 Projections		2017 - 2020 Total
								2019	2020	
18				Control of Kidney Disease Programme	376,593	1,400,000	650,000	700,000	800,000	3,550,000
	2001			Buildings and Structures		60,000				60,000
	2102			Furniture and Office Equipment		15,000				15,000
	2103			Plant, Machinery and Equipment		590,000				590,000
	2104			Buildings and Structures		75,000				75,000
	2502			Investments	376,593					
	2509			Other		660,000	650,000	700,000	800,000	2,810,000
19				Control of Stroke/ Cardiovascular Disease		200,000	200,000	250,000	300,000	950,000
	2509			Other		200,000	200,000	250,000	300,000	950,000
20				Control of Cancer Disease		200,000	200,000	250,000	260,000	910,000
	2509			Other		200,000	200,000	250,000	260,000	910,000
21				National Programme for Tuberculosis Control and Chest Diseases			10,000	11,000	12,000	33,000
	2509			Other			10,000	11,000	12,000	33,000
Total Expenditure					2,206,870	5,435,350	4,200,300	4,229,000	4,893,000	18,757,650
Total Financing					2,206,870	5,435,350	4,200,300	4,229,000	4,893,000	18,757,650
Domestic					1,565,540	4,004,000	3,227,610	3,429,000	3,893,000	14,553,610
11	Domestic Funds				1,526,016	3,754,000	3,025,000	3,379,000	3,743,000	13,901,000
17	Foreign Finance Associated Costs				39,524	250,000	202,610	50,000	150,000	652,610
Foreign					641,330	1,431,350	972,690	800,000	1,000,000	4,204,040
13	Foreign Grants				641,330	1,431,350	972,690	800,000	1,000,000	4,204,040

HEAD - 111 Minister of Health, Nutrition and Indigenous Medicine

02 - Development Activities

16 - National Nutrition Programme

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017 - 2020 Total
								Projections			
				Recurrent Expenditure	1,350,835	2,800,000	3,080,000	3,300,000	3,520,000	12,700,000	
1				Triplosa Programme	1,350,835	2,800,000	3,080,000	3,300,000	3,520,000	12,700,000	
	1501			Welfare Programmes *	1,350,835	2,800,000	3,080,000	3,300,000	3,520,000	12,700,000	
				Capital Expenditure	199,361	450,000	200,000	240,000	280,000	1,170,000	
1				Triplosa Programme	143,945	350,000	100,000	125,000	150,000	725,000	
	2001			Buildings and Structures		150,000				150,000	
	2002			Plant, Machinery and Equipment		200,000				200,000	
	2103			Plant, Machinery and Equipment			100,000	125,000	150,000	375,000	
	2502			Investments	143,945						
2				Mother and Child Nutrition Programme (GOSL - World Food Programme)	1,934						
	2502			Investments	1,934						
		13			1,934						
3				National Programme for Improvement of the Nutritional Status of Vulnerable Population	42,437	50,000	50,000	55,000	60,000	215,000	
	2502			Investments	42,437						
	2507			Research and Development		50,000	50,000	55,000	60,000	215,000	
4				Nutrition Coordination Division and Nutrition Division	11,045	50,000	50,000	60,000	70,000	230,000	
	2104			Buildings and Structures		50,000				50,000	
	01			Nutrition Coordination Division		25,000				25,000	
	02			Nutrition Division		25,000				25,000	
	2502			Investments	11,045						
	2509			Other			50,000	60,000	70,000	180,000	
				Total Expenditure	1,550,197	3,250,000	3,280,000	3,540,000	3,800,000	13,870,000	
				Total Financing	1,550,197	3,250,000	3,280,000	3,540,000	3,800,000	13,870,000	
				Domestic	1,548,263	3,250,000	3,280,000	3,540,000	3,800,000	13,870,000	
11				Domestic Funds	1,548,263	3,250,000	3,280,000	3,540,000	3,800,000	13,870,000	
				Foreign	1,934						
13				Foreign Grants	1,934						

* Rs.3,080mn has been allocated to produce the targeted production of 28Mn packets of Thriplosa (750g packets)

HEAD - 111 Minister of Health, Nutrition and Indigenous Medicine

02 - Development Activities

17 - Medical Research

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								2019	2020	
				Recurrent Expenditure	273,977	273,010	307,000	313,500	321,900	1,215,410
				Personal Emoluments	220,079	207,250	239,000	243,500	249,300	939,050
	1001			Salaries and Wages	94,101	110,000	126,000	135,000	144,300	515,300
	1002			Overtime and Holiday Payments	20,792	13,000	23,000	23,000	23,000	82,000
	1003			Other Allowances	105,186	84,250	90,000	85,500	82,000	341,750
				Travelling Expenses	825	1,300	1,300	1,400	1,500	5,500
	1101			Domestic	825	1,300	1,300	1,400	1,500	5,500
				Supplies	3,280	6,250	5,300	5,900	6,500	23,950
	1201			Stationery and Office Requisites	2,273	3,000	2,000	2,500	3,000	10,500
	1202			Fuel	1,007	2,000	2,000	2,100	2,200	8,300
	1203			Diets and Uniforms		1,250	1,300	1,300	1,300	5,150
				Maintenance Expenditure	3,400	4,000	4,100	4,300	4,500	16,900
	1301			Vehicles	368	1,000	1,000	1,000	1,000	4,000
	1302			Plant and Machinery	1,846	2,000	2,100	2,200	2,300	8,600
	1303			Buildings and Structures	1,186	1,000	1,000	1,100	1,200	4,300
				Services	44,512	52,110	55,000	55,500	56,600	219,210
	1402			Postal and Communication	4,474	4,000	4,200	4,300	4,400	16,900
	1403			Electricity & Water	27,917	32,000	33,600	34,000	34,500	134,100
	1404			Rents and Local Taxes	16	2,110	2,500	2,500	3,000	10,110
	1409			Other	12,106	14,000	14,700	14,700	14,700	58,100
				Transfers	1,882	2,100	2,300	2,900	3,500	10,800
	1506			Property Loan Interest to Public Servants	1,627	1,800	2,000	2,500	3,000	9,300
	1508			Other	255	300	300	400	500	1,500
				Capital Expenditure	124,332	141,250	141,700	145,000	148,500	576,450
				Rehabilitation and Improvement of Capital Assets	10,863	8,250	8,500	9,500	10,700	36,950
	2001			Buildings and Structures	3,629	3,500	3,750	4,000	4,500	15,750
	2002			Plant, Machinery and Equipment	6,389	3,250	3,250	3,500	4,000	14,000
	2003			Vehicles	845	1,500	1,500	2,000	2,200	7,200
				Acquisition of Capital Assets	100,412	104,000	104,000	105,200	106,400	419,600
	2102			Furniture and Office Equipment	2,200	2,500	2,500	2,600	2,700	10,300
	2103			Plant, Machinery and Equipment	96,950	100,000	100,000	101,000	102,000	403,000
	2104			Buildings and Structures	1,262	1,500	1,500	1,600	1,700	6,300
				Capacity Building	831	3,000	3,200	3,300	3,400	12,900
	2401			Staff Training	831	3,000	3,200	3,300	3,400	12,900
				Other Capital Expenditure	132	1,000				1,000
	2502			Investments	132					
	2509			Other		1,000				1,000
1				Research Activities	12,094	25,000	26,000	27,000	28,000	106,000
	2502			Investments	12,094					
	2507			Research and Development		25,000	26,000	27,000	28,000	106,000
				Total Expenditure	398,309	414,260	448,700	458,500	470,400	1,791,860
				Total Financing	398,309	414,260	448,700	458,500	470,400	1,791,860
				Domestic	398,309	414,260	448,700	458,500	470,400	1,791,860
11				Domestic Funds	398,309	414,260	448,700	458,500	470,400	1,791,860

HEAD - 111 Minister of Health, Nutrition and Indigenous Medicine

02 - Development Activities

19 - Promotion of Indigenous Medicine

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								Projections		
Capital Expenditure					139,558	138,980	37,000	39,000	41,000	255,980
1				Establishment of Poshana Mandira	3,920	7,000	7,000	8,000	9,000	31,000
	2104			Buildings and Structures		7,000	7,000	8,000	9,000	31,000
	2502			Investments	3,920					
2				Development of Homeopathic System	14,114	28,980	30,000	31,000	32,000	121,980
	2001			Buildings and Structures		1,200				1,200
	2103			Plant, Machinery and Equipment		20,000	20,000	20,500	21,000	81,500
	2104			Buildings and Structures		280				280
	2502			Investments	14,114					
	2506			Infrastructure Development		7,500	10,000	10,500	11,000	39,000
3				Project to Provide Community Health Facilities through Indigeneous Medicine	121,471	100,000				100,000
	2102			Furniture and Office Equipment		5,000				5,000
	2103			Plant, Machinery and Equipment		10,000				10,000
	2104			Buildings and Structures		35,000				35,000
	2401			Staff Training		3,000				3,000
	2502			Investments	121,471					
	2509			Other		47,000				47,000
4				New Village Level Osu Govi Programme for Youth	54	3,000				3,000
	2202			Development Assistance		3,000				3,000
	2502			Investments	54					
Total Expenditure					139,558	138,980	37,000	39,000	41,000	255,980
Total Financing					139,558	138,980	37,000	39,000	41,000	255,980
Domestic					139,558	138,980	37,000	39,000	41,000	255,980
11	Domestic Funds				139,558	138,980	37,000	39,000	41,000	255,980

* Since the 111-02-19-3 sub project was implemented as a pilot project, it has been transferred to the Department of Ayurveda from 2018 onwards under 220-02-02-8.

** 111-02-19-4 sub project transferred to 220-02-05-2 sub project from 2018 onwards

Head 220 - Department of Ayurveda

Summary

Rs '000

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017- 2020 Total
				Projections		
				2019	2020	
Recurrent Expenditure	1,239,517	1,218,258	1,356,450	1,388,200	1,422,400	5,385,308
Personal Emoluments	928,426	910,700	994,350	1,017,900	1,043,300	3,966,250
Salaries and Wages	379,189	459,200	622,600	667,000	712,200	2,461,000
Overtime and Holiday Payments	31,742	30,500	37,000	37,000	37,000	141,500
Other Allowances	517,495	421,000	334,750	313,900	294,100	1,363,750
Travelling Expenses	5,194	5,400	6,700	7,400	8,100	27,600
Domestic	1,932	2,300	2,700	3,200	3,700	11,900
Foreign	3,261	3,100	4,000	4,200	4,400	15,700
Supplies	150,677	158,824	160,600	164,200	168,300	651,924
Stationery and Office Requisites	3,499	3,600	4,000	4,200	4,400	16,200
Fuel	5,998	6,200	6,500	7,100	7,700	27,500
Diets and Uniforms	30,786	38,925	40,400	41,100	42,300	162,725
Medical Supplies	97,504	98,000	98,000	100,000	102,000	398,000
Other	12,891	12,099	11,700	11,800	11,900	47,499
Maintenance Expenditure	7,745	7,450	8,900	9,800	10,800	36,950
Vehicles	4,187	4,500	5,200	5,200	5,200	20,100
Plant and Machinery	2,887	2,050	2,550	3,000	3,500	11,100
Buildings and Structures	671	900	1,150	1,600	2,100	5,750
Services	134,375	122,734	171,700	173,600	175,500	643,534
Postal and Communication	24,705	16,700	18,000	18,900	19,800	73,400
Electricity & Water	32,049	31,800	32,200	33,100	34,000	131,100
Rents and Local Taxes	1,654	2,000	2,000	2,100	2,200	8,300
Other	75,967	72,234	119,500	119,500	119,500	430,734
Transfers	13,100	13,150	14,200	15,300	16,400	59,050
Public Institutions	6,000	6,000	6,000	6,100	6,200	24,300
Property Loan Interest to Public Servants	5,005	5,150	6,200	7,100	8,000	26,450
Other	2,095	2,000	2,000	2,100	2,200	8,300
Capital Expenditure	612,896	1,122,463	651,000	559,800	215,700	2,548,963
Rehabilitation and Improvement of Capital Assets	42,017	83,875	50,600	53,700	56,900	245,075
Buildings and Structures	37,477	79,975	46,500	48,700	50,900	226,075
Plant, Machinery and Equipment	1,746	1,700	1,750	2,200	2,700	8,350
Vehicles	2,794	2,200	2,350	2,800	3,300	10,650
Acquisition of Capital Assets	482,408	910,038	546,200	491,250	143,300	2,090,788
Furniture and Office Equipment	3,018	13,800	15,100	15,600	16,100	60,600
Plant, Machinery and Equipment	9,195	12,475	20,100	21,200	22,300	76,075
Buildings and Structures	468,891	878,763	506,000	449,350	99,700	1,933,813
Land and Land Improvements	1,304	5,000	5,000	5,100	5,200	20,300
Capital Transfers	898	1,000	4,000	4,200	4,400	13,600
Development Assistance	898	1,000	4,000	4,200	4,400	13,600
Capacity Building	2,471	5,550	8,200	8,550	8,900	31,200
Staff Training	2,471	5,550	8,200	8,550	8,900	31,200
Other Capital Expenditure	85,101	122,000	42,000	2,100	2,200	168,300
Investments	85,101					
Research and Development		122,000	42,000	2,100	2,200	168,300
Total Expenditure	1,852,413	2,340,721	2,007,450	1,948,000	1,638,100	7,934,271
Total Financing	1,852,413	2,340,721	2,007,450	1,948,000	1,638,100	7,934,271
Domestic	1,852,413	2,340,721	2,007,450	1,948,000	1,638,100	7,934,271

Employment Profile

Category	Approved	Actual
Senior Level	676	603
Tertiary Level	257	215
Secondary Level	467	255
Primary Level	969	719
Other (Casual/Temporary/Contract etc.)		
Total	2,369	1,792

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

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	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017 - 2020 Total
								Projections			
				Recurrent Expenditure	105,176	114,654	116,200	119,700	122,000	472,554	
				Personal Emoluments	61,296	62,000	61,800	63,900	64,800	252,500	
	1001			Salaries and Wages	26,892	30,000	34,800	38,000	40,000	142,800	
	1002			Overtime and Holiday Payments	3,377	4,000	5,000	5,000	5,000	19,000	
	1003			Other Allowances	31,027	28,000	22,000	20,900	19,800	90,700	
				Travelling Expenses	4,423	4,400	5,400	5,700	6,000	21,500	
	1101			Domestic	1,162	1,300	1,400	1,500	1,600	5,800	
	1102			Foreign	3,261	3,100	4,000	4,200	4,400	15,700	
				Supplies	7,910	8,620	9,200	9,700	10,200	37,720	
	1201			Stationery and Office Requisites	3,499	3,600	4,000	4,200	4,400	16,200	
	1202			Fuel	3,415	3,700	3,900	4,100	4,300	16,000	
	1203			Diets and Uniforms		320	300	400	500	1,520	
	1205			Other	995	1,000	1,000	1,000	1,000	4,000	
				Maintenance Expenditure	4,016	4,400	5,100	5,300	5,500	20,300	
	1301			Vehicles	3,099	3,400	4,000	4,000	4,000	15,400	
	1302			Plant and Machinery	778	800	900	1,000	1,100	3,800	
	1303			Buildings and Structures	139	200	200	300	400	1,100	
				Services	20,114	27,734	27,200	27,400	27,600	109,934	
	1402			Postal and Communication	1,740	2,000	2,200	2,300	2,400	8,900	
	1403			Electricity & Water	4,374	5,000	5,000	5,100	5,200	20,300	
	1409			Other	14,000	20,734	20,000	20,000	20,000	80,734	
				Transfers	7,417	7,500	7,500	7,700	7,900	30,600	
	1503			Public Institutions	6,000	6,000	6,000	6,100	6,200	24,300	
	1506			Property Loan Interest to Public Servants	1,417	1,500	1,500	1,600	1,700	6,300	
				Capital Expenditure	5,616	11,950	10,700	11,400	12,100	46,150	
				Rehabilitation and Improvement of Capital Assets	2,875	3,825	3,700	4,000	4,300	15,825	
	2001			Buildings and Structures	686	2,625	2,500	2,600	2,700	10,425	
	2002			Plant, Machinery and Equipment	50	200	200	300	400	1,100	
	2003			Vehicles	2,139	1,000	1,000	1,100	1,200	4,300	
				Acquisition of Capital Assets	1,346	3,575	3,800	4,000	4,200	15,575	
	2102			Furniture and Office Equipment	542	3,300	3,500	3,600	3,700	14,100	
	2103			Plant, Machinery and Equipment	611	275	300	400	500	1,475	
	2104			Buildings and Structures	193						
				Capacity Building	497	3,550	2,200	2,300	2,400	10,450	
	2401			Staff Training	497	3,550	2,200	2,300	2,400	10,450	
1				Ayurveda Preservation Board	898	1,000	1,000	1,100	1,200	4,300	
	2202			Development Assistance	898	1,000	1,000	1,100	1,200	4,300	
				Total Expenditure	110,792	126,604	126,900	131,100	134,100	518,704	
				Total Financing	110,792	126,604	126,900	131,100	134,100	518,704	
				Domestic	110,792	126,604	126,900	131,100	134,100	518,704	
11				Domestic Funds	110,792	126,604	126,900	131,100	134,100	518,704	

HEAD - 220 Department of Ayurveda

02 - Development Activities

02 - Curative Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
				Recurrent Expenditure	860,253	847,400	926,250	950,800	978,400	3,702,850
				Personal Emoluments	672,048	666,200	715,000	736,000	759,500	2,876,700
	1001			Salaries and Wages	265,448	337,200	465,000	497,500	532,000	1,831,700
	1002			Overtime and Holiday Payments	18,919	17,000	20,000	20,000	20,000	77,000
	1003			Other Allowances	387,680	312,000	230,000	218,500	207,500	968,000
				Travelling Expenses	413	300	400	500	600	1,800
	1101			Domestic	413	300	400	500	600	1,800
				Supplies	100,572	109,000	110,500	112,200	114,400	446,100
	1202			Fuel	1,096	1,000	1,000	1,100	1,200	4,300
	1203			Diets and Uniforms	24,918	30,000	31,500	32,000	33,000	126,500
	1204			Medical Supplies	65,557	70,000	70,000	71,000	72,000	283,000
	1205			Other	9,000	8,000	8,000	8,100	8,200	32,300
				Maintenance Expenditure	2,062	1,400	1,850	2,000	2,200	7,450
	1301			Vehicles	474	500	500	500	500	2,000
	1302			Plant and Machinery	1,305	600	1,000	1,100	1,200	3,900
	1303			Buildings and Structures	283	300	350	400	500	1,550
				Services	82,758	68,000	95,000	96,100	97,200	356,300
	1402			Postal and Communication	19,319	12,000	13,000	13,500	14,000	52,500
	1403			Electricity & Water	19,845	17,000	18,000	18,500	19,000	72,500
	1404			Rents and Local Taxes	1,654	2,000	2,000	2,100	2,200	8,300
	1409			Other	41,940	37,000	62,000	62,000	62,000	223,000
				Transfers	2,400	2,500	3,500	4,000	4,500	14,500
	1506			Property Loan Interest to Public Servants	2,400	2,500	3,500	4,000	4,500	14,500
				Capital Expenditure	491,326	841,810	389,500	325,300	146,200	1,702,810
				Rehabilitation and Improvement of Capital Assets	22,731	27,400	27,500	28,600	29,800	113,300
	2001			Buildings and Structures	21,243	26,000	26,000	27,000	28,000	107,000
	2002			Plant, Machinery and Equipment	945	700	750	800	900	3,150
	2003			Vehicles	543	700	750	800	900	3,150
				Acquisition of Capital Assets	6,020	10,000	11,000	11,300	11,600	43,900
	2102			Furniture and Office Equipment	1,130	5,000	6,000	6,100	6,200	23,300
	2103			Plant, Machinery and Equipment	4,890	5,000	5,000	5,200	5,400	20,600
1				Construction of a Ward Complex at Borella Ayurveda Teaching Hospital	444,112	487,283				487,283
	2104			Buildings and Structures	444,112	487,283				487,283
2				Construction of a Ward Complex for District Ayurveda Hospital Manchanthuduwa	380	20,000	53,000	50,000	52,000	175,000
	2104			Buildings and Structures	380	20,000	53,000	50,000	52,000	175,000
3				Construction of two storied Building for Ayurveda Hospital Kithady	13,747	32,830				32,830
	2104			Buildings and Structures	13,747	32,830				32,830
5				Tricomalee Ayurveda Hospital		264,297	250,000	185,000		699,297
	2104			Buildings and Structures		264,297	250,000	185,000		699,297
7				Construction of Centre for Kidney Diseases Treatment - Madawachchiya	4,338					
	2502			Investments	4,338					

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017 -2020
								Projections			Total
8				Project to Provide Community Health Facilities through Indigeneous Medicine			48,000	50,400	52,800		151,200
	2103			Plant, Machinery and Equipment			10,000	10,500	11,000		31,500
	2104			Buildings and Structures			35,000	36,750	38,500		110,250
	2401			Staff Training			3,000	3,150	3,300		9,450
				Total Expenditure	1,351,579	1,689,210	1,315,750	1,276,100	1,124,600		5,405,660
				Total Financing	1,351,579	1,689,210	1,315,750	1,276,100	1,124,600		5,405,660
				Domestic	1,351,579	1,689,210	1,315,750	1,276,100	1,124,600		5,405,660
11				Domestic Funds	1,351,579	1,689,210	1,315,750	1,276,100	1,124,600		5,405,660

* 220-02-02-8 sub project is transferred from 111-02-19-3 from 2018 onwards as it has been implemented as a pilot project (Salaries and wages of the staff is included under the Personal Emoluments)

HEAD - 220 Department of Ayurveda

02 - Development Activities

03 - Research

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
				Recurrent Expenditure	174,303	163,999	197,100	198,000	198,800	757,899
				Personal Emoluments	111,081	106,000	125,900	125,100	124,200	481,200
	1001			Salaries and Wages	52,962	55,000	72,500	78,000	83,000	288,500
	1002			Overtime and Holiday Payments	5,975	6,000	8,000	8,000	8,000	30,000
	1003			Other Allowances	52,144	45,000	45,400	39,100	33,200	162,700
				Travelling Expenses	165	250	300	400	500	1,450
	1101			Domestic	165	250	300	400	500	1,450
				Supplies	40,489	39,399	39,000	40,100	41,200	159,699
	1202			Fuel	578	500	500	600	700	2,300
	1203			Diets and Uniforms	5,867	8,500	8,500	8,500	8,500	34,000
	1204			Medical Supplies	31,946	28,000	28,000	29,000	30,000	115,000
	1205			Other	2,097	2,399	2,000	2,000	2,000	8,399
				Maintenance Expenditure	1,000	600	1,000	1,200	1,400	4,200
	1301			Vehicles	286	200	300	300	300	1,100
	1302			Plant and Machinery	566	300	300	400	500	1,500
	1303			Buildings and Structures	148	100	400	500	600	1,600
				Services	20,620	17,000	30,100	30,300	30,500	107,900
	1402			Postal and Communication	2,571	2,000	2,100	2,200	2,300	8,600
	1403			Electricity & Water	5,992	7,000	7,000	7,100	7,200	28,300
	1409			Other	12,057	8,000	21,000	21,000	21,000	71,000
				Transfers	949	750	800	900	1,000	3,450
	1506			Property Loan Interest to Public Servants	949	750	800	900	1,000	3,450
				Capital Expenditure	88,155	201,103	217,900	187,800	19,700	626,503
				Rehabilitation and Improvement of Capital Assets	3,512	30,400	10,400	11,100	11,800	63,700
	2001			Buildings and Structures	3,000	30,000	10,000	10,500	11,000	61,500
	2002			Plant, Machinery and Equipment	400	200	200	300	400	1,100
	2003			Vehicles	113	200	200	300	400	1,100
				Acquisition of Capital Assets	4,232	10,000	7,500	7,700	7,900	33,100
	2102			Furniture and Office Equipment	1,116	4,000	4,000	4,100	4,200	16,300
	2103			Plant, Machinery and Equipment	3,116	6,000	3,500	3,600	3,700	16,800
1				Traditional Research Hospital - Mihintale		10,703				10,703
	2104			Buildings and Structures		10,703				10,703
4				Promotion and Conservation of Traditional Indigenous Medical System	80,411	100,000	40,000			140,000
	2502			Investments	80,411					
	2507			Research and Development		100,000	40,000			140,000
6				Construction of Wedagama Research Hospital and Herbal Garden		50,000	100,000	37,000		187,000
	2104			Buildings and Structures		50,000	100,000	37,000		187,000
7				Construction of Nindavur Ayurvedic Hospital			60,000	132,000		192,000
	2104			Buildings and Structures			60,000	132,000		192,000
				Total Expenditure	262,459	365,102	415,000	385,800	218,500	1,384,402
				Total Financing	262,459	365,102	415,000	385,800	218,500	1,384,402
				Domestic	262,459	365,102	415,000	385,800	218,500	1,384,402
11				Domestic Funds	262,459	365,102	415,000	385,800	218,500	1,384,402

HEAD - 220 Department of Ayurveda

02 - Development Activities

04 - Education and Training

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017 - 2020 Total
								Projections			
				Recurrent Expenditure	32,611	31,455	30,800	32,000	33,600	127,855	
				Personal Emoluments	22,019	21,500	20,950	21,300	22,000	85,750	
	1001			Salaries and Wages	10,881	12,000	14,100	14,800	15,800	56,700	
	1002			Overtime and Holiday Payments	495	500	500	500	500	2,000	
	1003			Other Allowances	10,643	9,000	6,350	6,000	5,700	27,050	
				Travelling Expenses	83	200	300	400	500	1,400	
	1101			Domestic	83	200	300	400	500	1,400	
				Supplies	661	805	800	1,000	1,200	3,805	
	1202			Fuel	361	500	500	600	700	2,300	
	1203			Diets and Uniforms		105	100	200	300	705	
	1205			Other	300	200	200	200	200	800	
				Maintenance Expenditure	107	450	350	500	700	2,000	
	1301			Vehicles	30	100	100	100	100	400	
	1302			Plant and Machinery	77	150	150	200	300	800	
	1303			Buildings and Structures		200	100	200	300	800	
				Services	7,469	6,300	6,200	6,400	6,600	25,500	
	1402			Postal and Communication	933	500	500	600	700	2,300	
	1403			Electricity & Water	1,086	1,800	1,200	1,300	1,400	5,700	
	1409			Other	5,449	4,000	4,500	4,500	4,500	17,500	
				Transfers	178	200	200	300	400	1,100	
	1506			Property Loan Interest to Public Servants	178	200	200	300	400	1,100	
1				Grants to Medical Colleges	2,095	2,000	2,000	2,100	2,200	8,300	
	1508			Other	2,095	2,000	2,000	2,100	2,200	8,300	
				Capital Expenditure	6,184	7,150	11,000	11,800	12,600	42,550	
				Rehabilitation and Improvement of Capital Assets	1,814	1,700	2,700	3,000	3,300	10,700	
	2001			Buildings and Structures	1,477	1,000	2,000	2,100	2,200	7,300	
	2002			Plant, Machinery and Equipment	337	500	500	600	700	2,300	
	2003			Vehicles		200	200	300	400	1,100	
				Acquisition of Capital Assets	2,042	1,450	3,300	3,600	3,900	12,250	
	2102			Furniture and Office Equipment		1,000	1,000	1,100	1,200	4,300	
	2103			Plant, Machinery and Equipment	6	300	300	400	500	1,500	
	2104			Buildings and Structures	2,037	150	2,000	2,100	2,200	6,450	
				Capacity Building	1,974	2,000	3,000	3,100	3,200	11,300	
	2401			Staff Training	1,974	2,000	3,000	3,100	3,200	11,300	
2				Maternal and Child Nutrition Programme	353	2,000	2,000	2,100	2,200	8,300	
	2502			Investments	353						
	2507			Research and Development		2,000	2,000	2,100	2,200	8,300	
				Total Expenditure	38,795	38,605	41,800	43,800	46,200	170,405	
				Total Financing	38,795	38,605	41,800	43,800	46,200	170,405	
				Domestic	38,795	38,605	41,800	43,800	46,200	170,405	
11				Domestic Funds	38,795	38,605	41,800	43,800	46,200	170,405	

HEAD - 220 Department of Ayurveda
02 - Development Activities
05 - Medicinal Plant Conservation

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
				Recurrent Expenditure	67,174	60,750	86,100	87,700	89,600	324,150
				Personal Emoluments	61,982	55,000	70,700	71,600	72,800	270,100
	1001			Salaries and Wages	23,007	25,000	36,200	38,700	41,400	141,300
	1002			Overtime and Holiday Payments	2,975	3,000	3,500	3,500	3,500	13,500
	1003			Other Allowances	36,000	27,000	31,000	29,400	27,900	115,300
				Travelling Expenses	111	250	300	400	500	1,450
	1101			Domestic	111	250	300	400	500	1,450
				Supplies	1,046	1,000	1,100	1,200	1,300	4,600
	1202			Fuel	547	500	600	700	800	2,600
	1205			Other	499	500	500	500	500	2,000
				Maintenance Expenditure	559	600	600	800	1,000	3,000
	1301			Vehicles	298	300	300	300	300	1,200
	1302			Plant and Machinery	161	200	200	300	400	1,100
	1303			Buildings and Structures	100	100	100	200	300	700
				Services	3,414	3,700	13,200	13,400	13,600	43,900
	1402			Postal and Communication	142	200	200	300	400	1,100
	1403			Electricity & Water	752	1,000	1,000	1,100	1,200	4,300
	1409			Other	2,521	2,500	12,000	12,000	12,000	38,500
				Transfers	62	200	200	300	400	1,100
	1506			Property Loan Interest to Public Servants	62	200	200	300	400	1,100
				Capital Expenditure	21,616	60,450	21,900	23,500	25,100	130,950
				Rehabilitation and Improvement of Capital Assets	11,085	20,550	6,300	7,000	7,700	41,550
	2001			Buildings and Structures	11,072	20,350	6,000	6,500	7,000	39,850
	2002			Plant, Machinery and Equipment	13	100	100	200	300	700
	2003			Vehicles		100	200	300	400	1,000
				Acquisition of Capital Assets	10,530	19,900	12,600	13,400	14,200	60,100
	2102			Furniture and Office Equipment	230	500	600	700	800	2,600
	2103			Plant, Machinery and Equipment	572	900	1,000	1,100	1,200	4,200
	2104			Buildings and Structures	8,424	13,500	6,000	6,500	7,000	33,000
	2105			Land and Land Improvements	1,304	5,000	5,000	5,100	5,200	20,300
1				Promotion of Medicinal Plant		20,000				20,000
	2507			Research and Development		20,000				20,000
2				New Village Level Osu Govi Programme for Youth			3,000	3,100	3,200	9,300
	2202			Development Assistance			3,000	3,100	3,200	9,300
				Total Expenditure	88,789	121,200	108,000	111,200	114,700	455,100
				Total Financing	88,789	121,200	108,000	111,200	114,700	455,100
				Domestic	88,789	121,200	108,000	111,200	114,700	455,100
11				Domestic Funds	88,789	121,200	108,000	111,200	114,700	455,100

* 220-02-05-2 sub project transferred from 111-02-19-4 sub project from 2018 onwards

Ministry of Foreign Affairs

ESTIMATES 2018
Ministry of Foreign Affairs

Key Functions

Formulation, Implementation, Monitoring and evaluation of Policies, Plans and Programmes in respect of Foreign Affairs
Promotion of a favourable image of Sri Lanka abroad and Counter-acting Hostile Propaganda Against Sri Lanka
Maintaining Diplomatic and Consular Relations with Foreign Countries and Negotiating Treaties, Agreements and Conventions
Provision of Diplomatic Immunities and Privileges
Assisting in the Promotion of External Trade and Tourism
Study and advise the Government on the geo-political tendencies
Initiate necessary actions in relation to the welfare of Sri Lankan residents abroad

Statutory Boards / Institutions

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

Ministry of Foreign Affairs

(a) Outcome of the Ministry

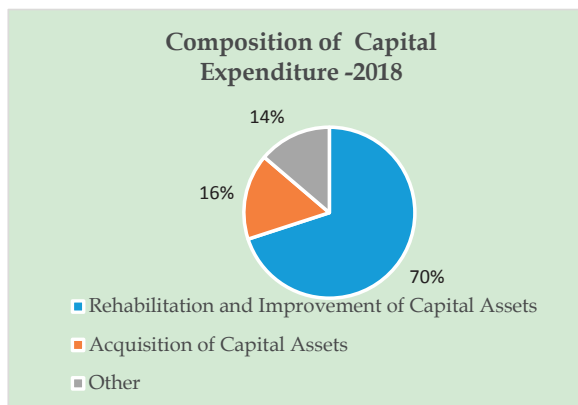
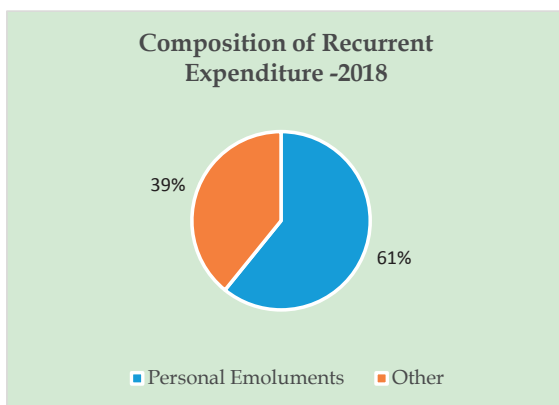
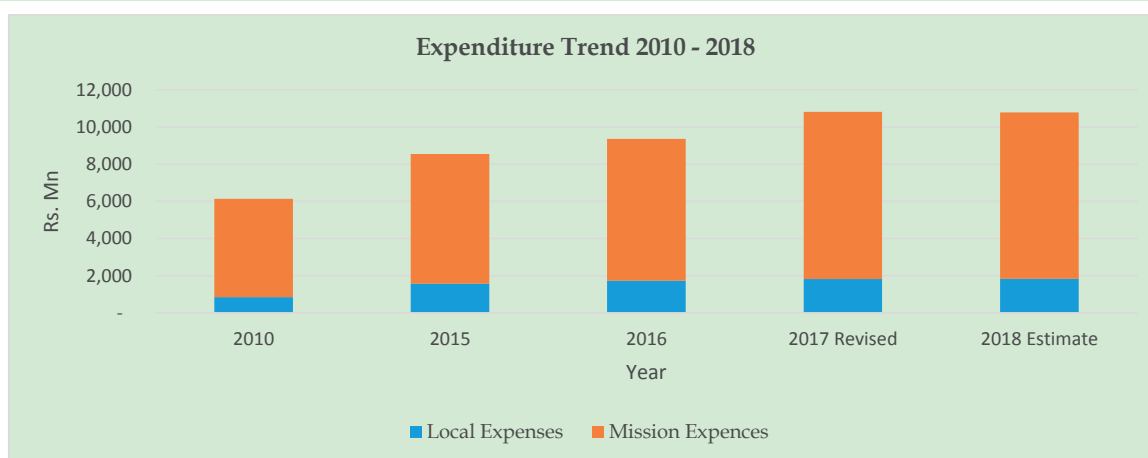
A friendly nation in the world sharing mutual benefits

(b) General Information

	Number
Sri Lanka Missions Abroad	66
Foreign Missions in Sri Lanka	25
International Organizations which Sri Lanka is a Member	55

Source: Ministry of Foreign Affairs

(c) Resource Allocation



(d) Employment Profile*

Category	A	B	C	D	Other	Total
Ministry	102	5	309	135	20	571
Missions	195	-	245	491	-	931
Total	297	5	554	626	20	1,502

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

	Number
SL Foreign Service Officials	195
Locally recruited staff served in missions	484
Home based staff served in missions	447

Ministry of Foreign Affairs

Summary

Rs '000

Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
				Projections		
Recurrent Expenditure	8,941,311	9,512,155	9,956,950	10,419,450	10,971,500	40,860,055
Personal Emoluments	5,173,067	5,555,400	6,056,700	6,200,000	6,505,600	24,317,700
Salaries and Wages	1,188,088	1,354,500	1,601,800	1,682,000	1,702,500	6,340,800
Overtime and Holiday Payments	96,233	90,700	104,400	106,500	109,650	411,250
Other Allowances	3,888,746	4,110,200	4,350,500	4,411,500	4,693,450	17,565,650
Travelling Expenses	689,828	734,995	651,400	714,150	773,850	2,874,395
Domestic	34,354	23,750	39,400	40,650	43,850	147,650
Foreign	655,473	711,245	612,000	673,500	730,000	2,726,745
Supplies	170,988	195,500	186,100	194,125	205,250	780,975
Stationery and Office Requisites	72,030	79,000	74,600	77,725	82,150	313,475
Fuel	88,962	104,000	100,500	104,700	110,950	420,150
Diets and Uniforms	3,838	4,500	3,000	3,400	3,750	14,650
Other	6,159	8,000	8,000	8,300	8,400	32,700
Maintenance Expenditure	197,768	201,460	198,300	202,900	209,300	811,960
Vehicles	105,287	111,600	114,000	116,200	118,950	460,750
Plant and Machinery	36,461	41,100	36,000	37,250	39,600	153,950
Buildings and Structures	56,021	48,760	48,300	49,450	50,750	197,260
Services	2,295,370	2,473,300	2,529,950	2,748,000	2,901,700	10,652,950
Transport	90,993	128,000	109,000	111,200	114,400	462,600
Postal and Communication	275,555	311,500	306,750	317,900	340,050	1,276,200
Electricity & Water	166,057	201,500	182,000	188,100	192,150	763,750
Rents and Local Taxes	1,441,775	1,435,000	1,530,000	1,731,000	1,834,000	6,530,000
Interest Payment for Leased Vehicles	3,735					
Lease Rental for Vehicles Procured Under Operational Leasing		16,200	16,200	16,200	16,200	64,800
Other	317,254	381,100	386,000	383,600	404,900	1,555,600
Transfers	404,127	339,500	321,000	344,600	358,000	1,363,100
Retirements Benefits	1,289	8,000	5,000	5,500	6,000	24,500
Public Institutions	13,216	50,000	32,500	33,600	34,700	150,800
Subscriptions and Contributions Fee	346,490	240,000	250,000	260,000	265,000	1,015,000
Property Loan Interest to Public Servants	6,619	7,500	6,500	8,500	9,300	31,800
Other	36,514	34,000	27,000	37,000	43,000	141,000
Other Recurrent Expenditure	10,163	12,000	13,500	15,675	17,800	58,975
Losses and Write off	10,163	12,000	12,500	14,575	16,600	55,675
Implementation of the Official Languages Policy			1,000	1,100	1,200	3,300
Capital Expenditure	419,717	1,333,908	821,600	849,000	882,000	3,886,508
Rehabilitation and Improvement of Capital Assets	112,407	139,919	575,000	608,050	637,450	1,960,419
Buildings and Structures	85,455	98,719	519,600	550,650	577,700	1,746,669
Plant, Machinery and Equipment	3,065	12,200	13,400	14,100	14,950	54,650
Vehicles	23,887	29,000	42,000	43,300	44,800	159,100
Acquisition of Capital Assets	295,934	1,121,669	133,500	126,700	129,450	1,511,319
Vehicles	79,612	82,969				82,969
Furniture and Office Equipment	81,318	76,000	92,000	83,950	85,450	337,400
Plant, Machinery and Equipment	24,563	17,400	41,500	42,750	44,000	145,650
Buildings and Structures	110,440	934,300				934,300
Land and Land Improvements		10,000				10,000
Software Development		1,000				1,000
Capital Transfers	9,185	7,500	8,100	8,950	9,700	34,250
Public Institutions	9,185	7,500	8,100	8,950	9,700	34,250

Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		Rs '000
				Projections		2017 - 2020 Total
Capacity Building	2,191	5,000	5,000	5,300	5,400	20,700
Staff Training	2,191	5,000	5,000	5,300	5,400	20,700
Other Capital Expenditure		59,820	100,000	100,000	100,000	359,820
Other		59,820	100,000	100,000	100,000	359,820
Total Expenditure	9,361,028	10,846,062	10,778,550	11,268,450	11,853,500	44,746,562
Total Financing	9,361,028	10,846,062	10,778,550	11,268,450	11,853,500	44,746,562
Domestic	9,361,028	10,836,242	10,778,550	11,268,450	11,853,500	44,736,742
Foreign		9,820				9,820

Ministry of Foreign Affairs
Programme Summary

Head No	Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		Rs '000
					Projections		2017 - 2020 Total
112- Minister of Foreign Affairs							
	Operational Activities	451,876	263,445	159,350	154,925	160,550	738,270
	Recurrent Expenditure	399,559	249,945	141,550	145,775	150,550	687,820
	Capital Expenditure	52,316	13,500	17,800	9,150	10,000	50,450
	Development Activities	8,909,152	10,582,618	10,619,200	11,113,525	11,692,950	44,008,293
	Recurrent Expenditure	8,541,752	9,262,210	9,815,400	10,273,675	10,820,950	40,172,235
	Capital Expenditure	367,400	1,320,408	803,800	839,850	872,000	3,836,058
	Total Expenditure	9,361,028	10,846,062	10,778,550	11,268,450	11,853,500	44,746,562
	Recurrent Expenditure	8,941,311	9,512,155	9,956,950	10,419,450	10,971,500	40,860,055
	Capital Expenditure	419,717	1,333,908	821,600	849,000	882,000	3,886,508
	Grand Total	9,361,028	10,846,062	10,778,550	11,268,450	11,853,500	44,746,562
	Total Recurrent	8,941,311	9,512,155	9,956,950	10,419,450	10,971,500	40,860,055
	Total Capital	419,717	1,333,908	821,600	849,000	882,000	3,886,508

Head 112 - Minister of Foreign Affairs

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017- 2020
				Projections			Total
Recurrent Expenditure	8,941,311	9,512,155	9,956,950	10,419,450	10,971,500		40,860,055
Personal Emoluments	5,173,067	5,555,400	6,056,700	6,200,000	6,505,600		24,317,700
Salaries and Wages	1,188,088	1,354,500	1,601,800	1,682,000	1,702,500		6,340,800
Overtime and Holiday Payments	96,233	90,700	104,400	106,500	109,650		411,250
Other Allowances	3,888,746	4,110,200	4,350,500	4,411,500	4,693,450		17,565,650
Travelling Expenses	689,828	734,995	651,400	714,150	773,850		2,874,395
Domestic	34,354	23,750	39,400	40,650	43,850		147,650
Foreign	655,473	711,245	612,000	673,500	730,000		2,726,745
Supplies	170,988	195,500	186,100	194,125	205,250		780,975
Stationery and Office Requisites	72,030	79,000	74,600	77,725	82,150		313,475
Fuel	88,962	104,000	100,500	104,700	110,950		420,150
Diets and Uniforms	3,838	4,500	3,000	3,400	3,750		14,650
Other	6,159	8,000	8,000	8,300	8,400		32,700
Maintenance Expenditure	197,768	201,460	198,300	202,900	209,300		811,960
Vehicles	105,287	111,600	114,000	116,200	118,950		460,750
Plant and Machinery	36,461	41,100	36,000	37,250	39,600		153,950
Buildings and Structures	56,021	48,760	48,300	49,450	50,750		197,260
Services	2,295,370	2,473,300	2,529,950	2,748,000	2,901,700		10,652,950
Transport	90,993	128,000	109,000	111,200	114,400		462,600
Postal and Communication	275,555	311,500	306,750	317,900	340,050		1,276,200
Electricity & Water	166,057	201,500	182,000	188,100	192,150		763,750
Rents and Local Taxes	1,441,775	1,435,000	1,530,000	1,731,000	1,834,000		6,530,000
Interest Payment for Leased Vehicles	3,735						
Lease Rental for Vehicles Procured Under Operational Leasing		16,200	16,200	16,200	16,200		64,800
Other	317,254	381,100	386,000	383,600	404,900		1,555,600
Transfers	404,127	339,500	321,000	344,600	358,000		1,363,100
Retirements Benefits	1,289	8,000	5,000	5,500	6,000		24,500
Public Institutions	13,216	50,000	32,500	33,600	34,700		150,800
Subscriptions and Contributions Fee	346,490	240,000	250,000	260,000	265,000		1,015,000
Property Loan Interest to Public Servants	6,619	7,500	6,500	8,500	9,300		31,800
Other	36,514	34,000	27,000	37,000	43,000		141,000
Other Recurrent Expenditure	10,163	12,000	13,500	15,675	17,800		58,975
Losses and Write off	10,163	12,000	12,500	14,575	16,600		55,675
Implementation of the Official Languages Policy			1,000	1,100	1,200		3,300
Capital Expenditure	419,717	1,333,908	821,600	849,000	882,000		3,886,508
Rehabilitation and Improvement of Capital Assets	112,407	139,919	575,000	608,050	637,450		1,960,419
Buildings and Structures	85,455	98,719	519,600	550,650	577,700		1,746,669
Plant, Machinery and Equipment	3,065	12,200	13,400	14,100	14,950		54,650
Vehicles	23,887	29,000	42,000	43,300	44,800		159,100
Acquisition of Capital Assets	295,934	1,121,669	133,500	126,700	129,450		1,511,319
Vehicles	79,612	82,969					82,969
Furniture and Office Equipment	81,318	76,000	92,000	83,950	85,450		337,400
Plant, Machinery and Equipment	24,563	17,400	41,500	42,750	44,000		145,650
Buildings and Structures	110,440	934,300					934,300
Land and Land Improvements		10,000					10,000
Software Development		1,000					1,000
Capital Transfers	9,185	7,500	8,100	8,950	9,700		34,250
Public Institutions	9,185	7,500	8,100	8,950	9,700		34,250
Capacity Building	2,191	5,000	5,000	5,300	5,400		20,700
Staff Training	2,191	5,000	5,000	5,300	5,400		20,700
Other Capital Expenditure		59,820	100,000	100,000	100,000		359,820
Other		59,820	100,000	100,000	100,000		359,820
Total Expenditure	9,361,028	10,846,062	10,778,550	11,268,450	11,853,500		44,746,562

Description	2016	2017 Revised Budget	2018 Estimate	2019		2020		Rs '000	
				Projections		Projections		2017- 2020 Total	2020
Total Financing	9,361,028	10,846,062	10,778,550	11,268,450	11,853,500			44,746,562	
Domestic	9,361,028	10,836,242	10,778,550	11,268,450	11,853,500			44,736,742	
Foreign		9,820						9,820	

Employment Profile

Category	Approved	Actual
Senior Level	539	297
Tertiary Level	7	5
Secondary Level	646	554
Primary Level	706	626
Other (Casual/Temporary/Contract etc.)	54	20
Total	1,952	1,502

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

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	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017 - 2020 Total
								Projections			
Recurrent Expenditure					399,559	249,945	105,000	107,800	110,550	573,295	
Personal Emoluments					16,204	18,900	10,100	10,100	10,250	49,350	
	1001			Salaries and Wages	8,306	10,500	5,900	6,000	6,250	28,650	
	1002			Overtime and Holiday Payments	1,157	2,200	1,200	1,200	1,200	5,800	
	1003			Other Allowances	6,741	6,200	3,000	2,900	2,800	14,900	
Travelling Expenses					327,569	184,745	50,400	51,500	52,550	339,195	
	1101			Domestic	296	500	400	500	550	1,950	
	1102			Foreign	327,273	184,245	50,000	51,000	52,000	337,245	
Supplies					9,634	10,000	7,000	7,200	7,400	31,600	
	1201			Stationery and Office Requisites	1,410	1,000	1,000	1,100	1,200	4,300	
	1202			Fuel	8,224	9,000	6,000	6,100	6,200	27,300	
Maintenance Expenditure					8,328	6,800	4,500	4,700	4,850	20,850	
	1301			Vehicles	6,241	5,000	4,000	4,100	4,200	17,300	
	1302			Plant and Machinery	1,261	1,100	500	600	650	2,850	
	1303			Buildings and Structures	826	700				700	
Services					35,705	26,500	33,000	34,300	35,500	129,300	
	1401			Transport	4,351	4,000	2,000	2,100	2,150	10,250	
	1402			Postal and Communication	1,683	1,500	1,000	1,100	1,200	4,800	
	1403			Electricity & Water	2,620	3,000	3,000	3,100	3,150	12,250	
	1409			Other	27,051	18,000	27,000	28,000	29,000	102,000	
Transfers					2,119	3,000				3,000	
	1508			Other	2,119	3,000				3,000	
Capital Expenditure					52,316	13,500	13,300	4,300	4,600	35,700	
Rehabilitation and Improvement of Capital Assets					8,169	2,800	2,800	3,000	3,200	11,800	
	2001			Buildings and Structures	874	600	600	650	700	2,550	
	2002			Plant, Machinery and Equipment	117	200	200	250	300	950	
	2003			Vehicles	7,178	2,000	2,000	2,100	2,200	8,300	
Acquisition of Capital Assets					44,147	10,700	10,500	1,300	1,400	23,900	
	2101			Vehicles	41,500	9,000				9,000	
	2102			Furniture and Office Equipment	968	1,000	10,000	750	800	12,550	
	2103			Plant, Machinery and Equipment	1,679	700	500	550	600	2,350	
Total Expenditure					451,876	263,445	118,300	112,100	115,150	608,995	
Total Financing					451,876	263,445	118,300	112,100	115,150	608,995	
Domestic					451,876	263,445	118,300	112,100	115,150	608,995	
11	Domestic Funds				451,876	263,445	118,300	112,100	115,150	608,995	

HEAD - 112 Minister of Foreign Affairs

01 - Operational Activities

11 - State Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								Projections		
Recurrent Expenditure							36,550	37,975	40,000	114,525
Personal Emoluments							9,600	9,900	10,350	29,850
	1001			Salaries and Wages			5,900	6,000	6,250	18,150
	1002			Overtime and Holiday Payments			1,200	1,300	1,450	3,950
	1003			Other Allowances			2,500	2,600	2,650	7,750
Travelling Expenses							12,500	13,050	13,600	39,150
	1101			Domestic			500	550	600	1,650
	1102			Foreign			12,000	12,500	13,000	37,500
Supplies							5,100	5,225	5,400	15,725
	1201			Stationery and Office Requisites			600	625	650	1,875
	1202			Fuel			4,500	4,600	4,750	13,850
Maintenance Expenditure							2,600	2,800	3,150	8,550
	1301			Vehicles			2,000	2,100	2,250	6,350
	1302			Plant and Machinery			500	550	650	1,700
	1303			Buildings and Structures			100	150	250	500
Services							6,750	7,000	7,500	21,250
	1401			Transport			2,000	2,100	2,250	6,350
	1402			Postal and Communication			750	800	850	2,400
	1409			Other			4,000	4,100	4,400	12,500
Capital Expenditure							4,500	4,850	5,400	14,750
Rehabilitation and Improvement of Capital Assets							1,500	1,650	1,950	5,100
	2002			Plant, Machinery and Equipment			500	550	650	1,700
	2003			Vehicles			1,000	1,100	1,300	3,400
Acquisition of Capital Assets							3,000	3,200	3,450	9,650
	2102			Furniture and Office Equipment			2,000	2,100	2,250	6,350
	2103			Plant, Machinery and Equipment			1,000	1,100	1,200	3,300
Total Expenditure							41,050	42,825	45,400	129,275
Total Financing							41,050	42,825	45,400	129,275
Domestic							41,050	42,825	45,400	129,275
11	Domestic Funds						41,050	42,825	45,400	129,275

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	2016	2017	2018	2019	2020	2017 - 2020
				Recurrent Expenditure	1,181,437	1,343,210	1,446,400	1,481,675	1,526,650	5,797,935
				Personal Emoluments	284,758	286,500	324,000	333,000	337,000	1,280,500
	1001			Salaries and Wages	134,798	149,000	200,000	210,000	215,000	774,000
	1002			Overtime and Holiday Payments	12,982	13,500	14,000	14,000	14,000	55,500
	1003			Other Allowances	136,978	124,000	110,000	109,000	108,000	451,000
				Travelling Expenses	90,011	185,250	303,500	313,600	318,700	1,121,050
	1101			Domestic	3,220	3,250	3,500	3,600	3,700	14,050
	1102			Foreign	86,791	182,000	300,000	310,000	315,000	1,107,000
				Supplies	48,774	59,000	56,000	59,200	63,750	237,950
	1201			Stationery and Office Requisites	20,697	23,000	25,000	26,000	27,500	101,500
	1202			Fuel	27,513	35,000	30,000	32,000	35,000	132,000
	1203			Diets and Uniforms	564	1,000	1,000	1,200	1,250	4,450
				Maintenance Expenditure	35,092	41,660	39,200	40,400	42,300	163,560
	1301			Vehicles	23,842	26,600	27,000	28,000	29,500	111,100
	1302			Plant and Machinery	8,775	12,000	9,000	9,100	9,300	39,400
	1303			Buildings and Structures	2,476	3,060	3,200	3,300	3,500	13,060
				Services	328,400	455,800	417,200	410,700	429,700	1,713,400
	1401			Transport	20,487	50,000	40,000	41,000	43,000	174,000
	1402			Postal and Communication	53,953	60,000	55,000	56,000	58,000	229,000
	1403			Electricity & Water	31,064	36,500	34,000	35,000	37,000	142,500
	1404			Rents and Local Taxes	63,308	130,000	130,000	131,000	134,000	525,000
	1406			Interest Payment for Leased Vehicles	3,735					
	1408			Lease Rental for Vehicles Procured Under Operational Leasing		16,200	16,200	16,200	16,200	64,800
	1409			Other	155,853	163,100	142,000	131,500	141,500	578,100
	01			<i>G - 15 Consultative meeting</i>		13,000	10,000	11,000	13,000	47,000
	02			<i>SAARC Activities</i>		6,000	4,000	4,500	5,500	20,000
	03			<i>Other International Events/Meetings</i>		50,000	35,000	36,000	39,000	160,000
	06			<i>Entertainment Expenses</i>		45,000	48,000	49,000	50,000	192,000
	07			<i>Miscellaneous Items</i>		36,000	30,000	31,000	34,000	131,000
	09			<i>Centre of Excellence on Ocean Science and Environment</i>		13,100	15,000			28,100
				Transfers	394,400	313,000	303,000	320,400	330,200	1,266,600
	1503			Public Institutions	13,216	50,000	32,500	33,600	34,700	150,800
	01			<i>Lakshman Kadiragamar Institute for International Relations and Strategic Studies</i>		10,000	12,500	12,600	12,700	47,800
	02			<i>Secretariat for National Ocean Affairs</i>		40,000	20,000	21,000	22,000	103,000
	1505			Subscriptions and Contributions	346,490	240,000	250,000	260,000	265,000	1,015,000
	1506			Property Loan Interest to Public Servants	3,254	4,000	3,500	4,800	5,500	17,800
	1508			Other	31,440	19,000	17,000	22,000	25,000	83,000
				Other Recurrent Expenditure		2,000	3,500	4,375	5,000	14,875
	1701			Losses and Write off		2,000	2,500	3,275	3,800	11,575
	1703			Implementation of the Official Languages Policy			1,000	1,100	1,200	3,300
				Capital Expenditure	103,466	249,139	236,300	387,850	489,400	1,362,689
				Rehabilitation and Improvement of Capital Assets	62,898	55,119	108,200	258,400	358,700	780,419
	2001			Buildings and Structures	53,737	47,119	100,000	250,000	350,000	747,119
	2002			Plant, Machinery and Equipment	1,776	2,000	2,200	2,300	2,400	8,900
	2003			Vehicles	7,384	6,000	6,000	6,100	6,300	24,400

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								2019	2020	
				Acquisition of Capital Assets	29,192	121,700	15,000	15,200	15,600	167,500
	2101			Vehicles	7,283					
	2102			Furniture and Office Equipment	10,219	8,000	10,000	10,100	10,400	38,500
	2103			Plant, Machinery and Equipment	11,690	2,700	5,000	5,100	5,200	18,000
	2104			Buildings and Structures		100,000				100,000
	2105			Land and Land Improvements		10,000				10,000
	2106			Software Development		1,000				1,000
				Capital Transfers	9,185	7,500	8,100	8,950	9,700	34,250
	2201			Public Institutions	9,185	7,500	8,100	8,950	9,700	34,250
		01		<i>Lakshman Kadiragamar Institute for International Relations & Strategic Studies</i>		5,500	6,000	6,750	7,400	25,650
		02		<i>Secretariat for National Ocean Affairs</i>		2,000	2,100	2,200	2,300	8,600
				Capacity Building	2,191	5,000	5,000	5,300	5,400	20,700
	2401			Staff Training	2,191	5,000	5,000	5,300	5,400	20,700
				Other Capital Expenditure		9,820				9,820
	2509	13		Other		9,820				9,820
1				Impelementation of Economic Diplomacy Initiatives		50,000	100,000	100,000	100,000	350,000
	2509			Other		50,000	100,000	100,000	100,000	350,000
				Total Expenditure	1,284,903	1,592,349	1,682,700	1,869,525	2,016,050	7,160,624
				Total Financing	1,284,903	1,592,349	1,682,700	1,869,525	2,016,050	7,160,624
				Domestic	1,284,903	1,582,529	1,682,700	1,869,525	2,016,050	7,150,804
11				Domestic Funds	1,284,903	1,582,529	1,682,700	1,869,525	2,016,050	7,150,804
				Foreign		9,820				9,820
13				Foreign Grants		9,820				9,820

HEAD - 112 Minister of Foreign Affairs

02 - Development Activities

03 - Overseas Missions

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
				Recurrent Expenditure	7,360,315	7,919,000	8,369,000	8,792,000	9,294,300	34,374,300
				Personal Emoluments	4,872,105	5,250,000	5,713,000	5,847,000	6,148,000	22,958,000
	1001			Salaries and Wages	1,044,984	1,195,000	1,390,000	1,460,000	1,475,000	5,520,000
		01		Home Based Staff		195,000	250,000	260,000	265,000	970,000
		02		Locally Recruited Staff		1,000,000	1,140,000	1,200,000	1,210,000	4,550,000
	1002			Overtime and Holiday Payments	82,094	75,000	88,000	90,000	93,000	346,000
	1003			Other Allowances	3,745,027	3,980,000	4,235,000	4,297,000	4,580,000	17,092,000
		01		Overseas Service Allowance		2,035,000	2,130,000	2,200,000	2,400,000	8,765,000
		02		Representational Allowance		245,000	245,000	247,000	248,000	985,000
		03		House Rent Allowance		1,100,000	1,200,000	1,220,000	1,300,000	4,820,000
		04		Other Allowance		600,000	660,000	630,000	632,000	2,522,000
				Travelling Expenses	272,247	365,000	285,000	336,000	389,000	1,375,000
	1101			Domestic	30,838	20,000	35,000	36,000	39,000	130,000
	1102			Foreign	241,409	345,000	250,000	300,000	350,000	1,245,000
				Supplies	112,581	126,500	118,000	122,500	128,700	495,700
	1201			Stationery and Office Requisites	49,924	55,000	48,000	50,000	52,800	205,800
	1202			Fuel	53,224	60,000	60,000	62,000	65,000	247,000
	1203			Diets and Uniforms	3,274	3,500	2,000	2,200	2,500	10,200
	1205			Other	6,159	8,000	8,000	8,300	8,400	32,700
				Maintenance Expenditure	154,347	153,000	152,000	155,000	159,000	619,000
	1301			Vehicles	75,204	80,000	81,000	82,000	83,000	326,000
	1302			Plant and Machinery	26,425	28,000	26,000	27,000	29,000	110,000
	1303			Buildings and Structures	52,719	45,000	45,000	46,000	47,000	183,000
				Services	1,931,265	1,991,000	2,073,000	2,296,000	2,429,000	8,789,000
	1401			Transport	66,155	74,000	65,000	66,000	67,000	272,000
	1402			Postal and Communication	219,919	250,000	250,000	260,000	280,000	1,040,000
	1403			Electricity & Water	132,373	162,000	145,000	150,000	152,000	609,000
	1404			Rents and Local Taxes	1,378,467	1,305,000	1,400,000	1,600,000	1,700,000	6,005,000
	1409			Other	134,351	200,000	213,000	220,000	230,000	863,000
		01		Utilization of Sponsorships		50,000	60,000	65,000	70,000	245,000
		02		Other		150,000	153,000	155,000	160,000	618,000
				Transfers	7,608	23,500	18,000	24,200	27,800	93,500
	1502			Retirements Benefits	1,289	8,000	5,000	5,500	6,000	24,500
	1506			Property Loan Interest to Public Servants	3,364	3,500	3,000	3,700	3,800	14,000
	1508			Other	2,954	12,000	10,000	15,000	18,000	55,000
		01		Summits and Conferences		12,000	10,000	15,000	18,000	55,000
				Other Recurrent Expenditure	10,163	10,000	10,000	11,300	12,800	44,100
	1701			Losses and Write off	10,163	10,000	10,000	11,300	12,800	44,100
		01		Parity Variation Losses		8,000	8,000	9,000	10,000	35,000
		02		Other		2,000	2,000	2,300	2,800	9,100
				Capital Expenditure	263,934	1,071,269	567,500	452,000	382,600	2,473,369
				Rehabilitation and Improvement of Capital Assets	41,340	82,000	462,500	345,000	273,600	1,163,100
	2001			Buildings and Structures	30,845	51,000	419,000	300,000	227,000	997,000
	2002			Plant, Machinery and Equipment	1,171	10,000	10,500	11,000	11,600	43,100
	2003			Vehicles	9,324	21,000	33,000	34,000	35,000	123,000
				Acquisition of Capital Assets	222,594	989,269	105,000	107,000	109,000	1,310,269
	2101			Vehicles	30,828	73,969				73,969
	2102			Furniture and Office Equipment	70,131	67,000	70,000	71,000	72,000	280,000
	2103			Plant, Machinery and Equipment	11,194	14,000	35,000	36,000	37,000	122,000
	2104			Buildings and Structures	110,440	834,300				834,300
				Total Expenditure	7,624,249	8,990,269	8,936,500	9,244,000	9,676,900	36,847,669

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
					2019	2020	
Total Financing		7,624,249	8,990,269	8,936,500	9,244,000	9,676,900	36,847,669
Domestic		7,624,249	8,990,269	8,936,500	9,244,000	9,676,900	36,847,669
11	Domestic Funds	7,624,249	8,990,269	8,936,500	9,244,000	9,676,900	36,847,669

**Ministry of Transport and
Civil Aviation**

ESTIMATES 2018

Ministry of Transport and Civil Aviation

Key Functions

Formulation of policies, programmes and projects, monitoring and evaluation in regard to the subject of transport and civil aviation

Ensure efficient operation of integrated passenger and freight rail transport services by adoption of new technology, development of railway infrastructure, and provision of railway services

Provision of passenger ferry services

Introduction of an environmental friendly transport system

Regulation of private passenger transport services

Registration and licensing of motor vehicles and Issuance of driving licences

Regulation and issuance of guidelines and laws relating to motor traffic

Development and regulation of functions of airports

Expansion of international air services

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

Supervision and regulation of private air services

Registration of Aircrafts

Departments

Department of Sri Lanka Railways
Department of Motor Traffic

Statutory Boards / Institutions

Civil Aviation Authority
Sri Lanka Central Transport Board
National Transport Medical Institute
National Transport Commission
Airport & Aviation Services (Sri Lanka) Ltd
Lakdiva Engineering Company (pvt) Ltd.

Ministry of Transport and Civil Aviation

(a) Outcome of the Ministry

Comfortable, safety, and speed movements of passengers and cargo

(b) General Information

(i) Railway Transportation

	2016 (2nd Quarter)	2017 (2nd Quarter)
Total number of passengers travelled	33,118,263	33,147,005
Unit revenue per passenger / per Km (Rs.)	0.72	0.71
Unit cost per passenger / per Km (Rs.)	2.24	2.01
Total number of Kms run		
Passenger Trains	2,960,364	2,826,994
Cargo Trains	155,809	148,789
Total Cargo transported - MT	432,178	486,063
Unit revenue per MT/ per Km (Rs.)	3.63	3.86
Unit cost per MT / per Km (Rs.)	6.37	5.37
Number of Trains		
Compartments	1,365	1,365
Cargo / Service	1,932	1,932
Number of Locomotives	157	157
Number of Power Coaches	100	100

Source: Department of Sri Lanka Railways

(ii) Passenger Bus Transportation as at 30.09.2017

	Luxury Buses	Other Buses	Total
Sri Lanka Central Transport Board	115	7,191	7,306
Private Sector			
Inter Province	1,157	2,053	3,210
Intra province	-	16,707	16,707
Total	1,272	25,951	27,223

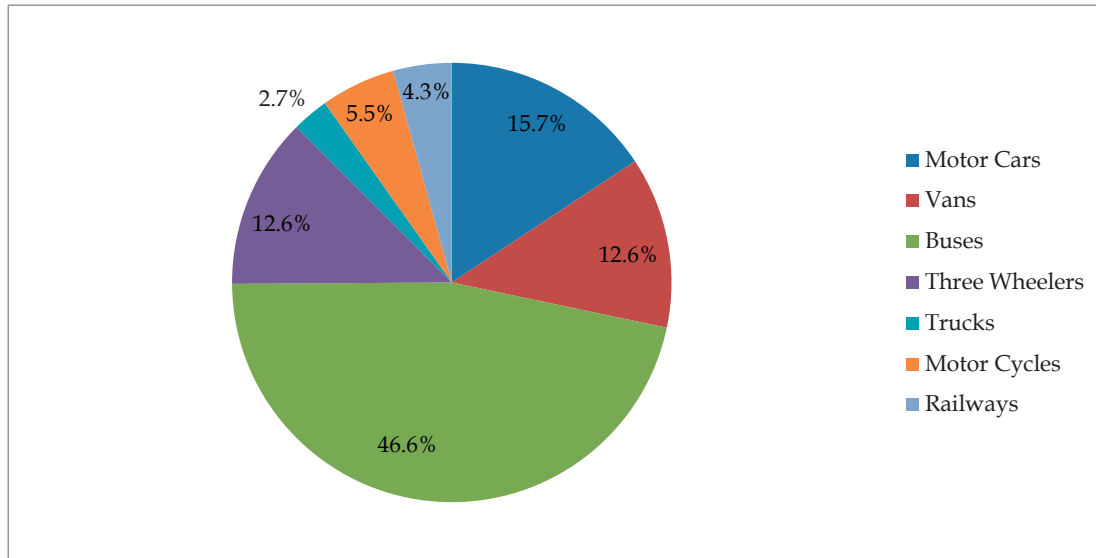
Source: Sri Lanka Central Transport Board, National Transport Commission

(iii) Vehicle Registration and Vehicle Population as at 30.09.2017

Category of Vehicles	Registered Vehicles during the year	Vehicle Population
Passenger Vehicles		
Motor Cars	26,787	744,461
Three Wheelers	15,439	1,131,426
Motor Cycles	233,453	3,933,083
Buses	2,063	106,167
Dual Purpose Vehicles (Single Cabs, Double Cabs Vans etc.)	12,301	412,961
Lorries	6,338	347,040
Land Vehicles - Tractors	5,264	358,888
Land Vehicles - Trailers	3,228	66,316
Total	304,873	7,100,342

Source: Department of Motor Traffic

(iv) Transport Modal Share



Source: National Transport Statistics 2016

(d) Major Projects in 2018

Name of the Project	Estimated Investments Rs. Mn.	Target	KPI	Major target of Relevant SDG
Matara to Kataragama Railway Line Project - (Phase I - Matara - Beliatta)	5,100	Construction of 26.75 Km. of rail track from Matara to Beliatta and commencing the train operation from Colombo to Beliatta.	Number of Kilometers completed Number of Stations and Buildings completed	(9.1) Quality and reliable transport facilities for the society (11.2) Safe and easy accessible transport system for all
Kurunegala - Habarana New Rail Line Project (Via Dambulla)	500	Construction of 81 Km of rail track	Number of Kilometers completed Number of Stations and Buildings completed	

Name of the Project	Estimated Investments Rs. Mn.	Target	KPI	Major target of Relevant SDG
Colombo Suburban Railway Project - Under this project following rail lines to be rehabilitatd * Kelanivalley * Colombo - Kalutara * Colombo - Rambukkana	1,000	Upgrading the speed of rail lines from 80 km/h to 100 km/h Laying additional track of 105 km to increase the capacity. Electrifying the 105 km of rail lines	Number of Kilometers of rail line completed % of physical and financial progress	(9.1) Quality and reliable transport facilities for the society
Railway Development Projects under the USD 318 mn Credit Line	2,100	Rehabilitation of Railway Line from Maho to Omanthai Expansion of Ratmalana workshop for repairs of Locomotives & Rolling Stock, construction of new running shed and a yard with parking facilities and training of staff including expansion of Technical Training Institute Procurement of 06 Diesel Multiple Units	Number of Kilometers rehabilitated Number of staff trained % of progress of other activities Number of Diesel Multiple Units procured	(11.2) Safe and easy accessible transport system for all
Procurement of 09 Diesel Multiple Units	4,000	Procurement of 09 Diesel Multiple Units for Up Country service	Number of Diesel Multiple Units procured	

Ministry of Transport and Civil Aviation

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		Rs '000
				Projections		2017 - 2020 Total
Recurrent Expenditure	32,839,202	27,668,403	18,136,737	29,295,550	29,772,800	104,873,490
Personal Emoluments	9,277,057	10,062,800	9,864,387	9,903,300	9,939,900	39,770,387
Salaries and Wages	3,600,909	5,209,700	5,396,546	5,671,300	5,945,800	22,223,346
Overtime and Holiday Payments	1,385,398	1,371,000	1,640,800	1,640,800	1,640,800	6,293,400
Other Allowances	4,290,749	3,482,100	2,827,041	2,591,200	2,353,300	11,253,641
Travelling Expenses	281,577	299,900	297,900	313,150	328,500	1,239,450
Domestic	266,356	285,400	292,400	307,250	322,200	1,207,250
Foreign	15,220	14,500	5,500	5,900	6,300	32,200
Supplies	3,995,700	4,346,240	5,351,600	5,620,700	5,901,600	21,220,140
Stationery and Office Requisites	237,701	252,740	287,400	302,100	317,100	1,159,340
Fuel	3,723,427	4,058,650	5,032,650	5,285,400	5,549,650	19,926,350
Diets and Uniforms	34,571	34,850	31,550	33,200	34,850	134,450
Maintenance Expenditure	83,303	92,400	89,400	94,200	99,200	375,200
Vehicles	51,095	53,400	50,900	53,550	56,300	214,150
Plant and Machinery	29,547	34,900	35,100	37,050	39,100	146,150
Buildings and Structures	2,660	4,100	3,400	3,600	3,800	14,900
Services	2,134,990	1,816,104	1,879,450	2,195,700	2,281,500	8,172,754
Transport	8,357	9,000	8,900	9,450	10,000	37,350
Postal and Communication	85,965	82,700	73,950	78,050	82,050	316,750
Electricity & Water	358,604	366,500	371,100	389,700	409,300	1,536,600
Rents and Local Taxes	140,114	137,575	130,000	136,500	143,500	547,575
Other	1,541,950	1,220,329	1,295,500	1,582,000	1,636,650	5,734,479
Transfers	17,013,001	11,050,959	654,000	11,168,500	11,222,100	34,095,559
Welfare Programmes	2,500	2,000	1,000	1,100	1,200	5,300
Public Institutions	16,967,362	11,003,059	606,000	11,118,000	11,169,000	33,896,059
Property Loan Interest to Public Servants	42,422	43,900	45,000	47,300	49,700	185,900
Other	717	2,000	2,000	2,100	2,200	8,300
Other Recurrent Expenditure	53,575					
Losses and Write off	53,575					
Capital Expenditure	34,577,268	37,831,648	24,000,000	31,538,250	40,887,000	134,256,898
Rehabilitation and Improvement of Capital Assets	3,490,250	3,233,900	3,484,800	3,660,400	3,841,500	14,220,600
Buildings and Structures	364,955	329,500	335,500	352,800	369,600	1,387,400
Plant, Machinery and Equipment	6,032	9,600	6,000	6,400	6,800	28,800
Vehicles	3,119,262	2,894,800	3,143,300	3,301,200	3,465,100	12,804,400
Acquisition of Capital Assets	19,025,622	29,054,548	17,352,800	24,564,750	34,581,600	105,553,698
Vehicles	43	7,604,530	6,100,000	15,460,000	27,962,000	57,126,530
Furniture and Office Equipment	46,876	47,000	51,000	56,650	62,300	216,950
Plant, Machinery and Equipment	1,268,425	1,917,000	534,800	88,100	82,300	2,622,200
Buildings and Structures	7,123,451	12,369,018	6,490,000	4,475,000	1,342,000	24,676,018
Land and Land Improvements	10,586,828	6,967,000	4,141,000	4,467,000	5,113,000	20,688,000
Software Development		150,000	36,000	18,000	20,000	224,000
Capital Transfers	4,579,328	3,559,800	2,151,200	2,201,300	1,251,400	9,163,700
Public Institutions	4,578,638	3,558,600	2,150,000	2,200,000	1,250,000	9,158,600
Development Assistance	689	1,200	1,200	1,300	1,400	5,100
Capacity Building	7,846	8,400	11,200	11,800	12,500	43,900
Staff Training	7,846	8,400	11,200	11,800	12,500	43,900
Other Capital Expenditure	7,474,222	1,975,000	1,000,000	1,100,000	1,200,000	5,275,000
Restructuring	6,505,000	1,075,000				1,075,000
Investments	969,222					
Other		900,000	1,000,000	1,100,000	1,200,000	4,200,000
Total Expenditure	67,416,469	65,500,051	42,136,737	60,833,800	70,659,800	239,130,388

Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		Rs '000
				Projections		2017 - 2020 Total
Total Financing	67,416,469	65,500,051	42,136,737	60,833,800	70,659,800	239,130,388
Domestic	60,977,484	45,225,756	33,528,737	45,383,800	47,202,800	171,341,093
Foreign	6,438,985	20,274,295	8,608,000	15,450,000	23,457,000	67,789,295

Ministry of Transport and Civil Aviation
Programme Summary

Head No	Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
					Projections		
114-	Minister of Transport and Civil Aviation						
	Operational Activities	306,447	582,875	284,400	297,050	307,000	1,471,325
	Recurrent Expenditure	295,090	288,175	271,100	282,850	291,900	1,134,025
	Capital Expenditure	11,357	294,700	13,300	14,200	15,100	337,300
	Development Activities	34,723,953	28,822,052	10,186,000	19,368,000	15,596,000	73,972,052
	Recurrent Expenditure	16,967,362	11,003,059	606,000	11,118,000	11,169,000	33,896,059
	Capital Expenditure	17,756,591	17,818,993	9,580,000	8,250,000	4,427,000	40,075,993
	Total Expenditure	35,030,400	29,404,927	10,470,400	19,665,050	15,903,000	75,443,377
	Recurrent Expenditure	17,262,451	11,291,234	877,100	11,400,850	11,460,900	35,030,084
	Capital Expenditure	17,767,949	18,113,693	9,593,300	8,264,200	4,442,100	40,413,293
306-	Department of Sri Lanka Railways						
	Development Activities	29,090,398	33,058,495	28,717,737	37,842,700	51,264,300	150,883,232
	Recurrent Expenditure	13,396,288	14,571,340	15,368,037	15,708,250	16,061,600	61,709,227
	Capital Expenditure	15,694,111	18,487,155	13,349,700	22,134,450	35,202,700	89,174,005
	Total Expenditure	29,090,398	33,058,495	28,717,737	37,842,700	51,264,300	150,883,232
307-	Department of Motor Traffic						
	Development Activities	3,295,671	3,036,629	2,948,600	3,326,050	3,492,500	12,803,779
	Recurrent Expenditure	2,180,463	1,805,829	1,891,600	2,186,450	2,250,300	8,134,179
	Capital Expenditure	1,115,208	1,230,800	1,057,000	1,139,600	1,242,200	4,669,600
	Total Expenditure	3,295,671	3,036,629	2,948,600	3,326,050	3,492,500	12,803,779
	Grand Total	67,416,469	65,500,051	42,136,737	60,833,800	70,659,800	239,130,388
	Total Recurrent	32,839,202	27,668,403	18,136,737	29,295,550	29,772,800	104,873,490
	Total Capital	34,577,268	37,831,648	24,000,000	31,538,250	40,887,000	134,256,898

Head 114 - Minister of Transport and Civil Aviation

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017- 2020 Total
				Projections		
				2019	2020	
Recurrent Expenditure	17,262,451	11,291,234	877,100	11,400,850	11,460,900	35,030,084
Personal Emoluments	119,764	130,300	125,700	129,500	130,200	515,700
Salaries and Wages	59,841	76,500	75,800	84,300	92,000	328,600
Overtime and Holiday Payments	6,622	8,500	7,700	7,700	7,700	31,600
Other Allowances	53,302	45,300	42,200	37,500	30,500	155,500
Travelling Expenses	10,732	9,700	5,700	6,200	6,600	28,200
Domestic	3,095	3,700	3,200	3,500	3,700	14,100
Foreign	7,637	6,000	2,500	2,700	2,900	14,100
Supplies	23,371	23,800	24,700	26,200	27,700	102,400
Stationery and Office Requisites	7,752	7,500	4,400	4,900	5,200	22,000
Fuel	15,433	16,000	20,000	21,000	22,200	79,200
Diets and Uniforms	187	300	300	300	300	1,200
Maintenance Expenditure	25,794	25,500	19,900	21,000	22,100	88,500
Vehicles	22,808	21,000	16,000	16,800	17,600	71,400
Plant and Machinery	2,681	3,400	3,500	3,750	4,000	14,650
Buildings and Structures	305	1,100	400	450	500	2,450
Services	114,200	97,475	93,300	98,050	103,300	392,125
Transport	5,150	5,800	5,700	6,050	6,400	23,950
Postal and Communication	5,849	5,600	4,300	4,600	4,900	19,400
Electricity & Water	9,286	10,000	10,000	10,500	11,000	41,500
Rents and Local Taxes	85,241	65,075	63,000	66,000	69,500	263,575
Other	8,674	11,000	10,300	10,900	11,500	43,700
Transfers	16,968,590	11,004,459	607,800	11,119,900	11,171,000	33,903,159
Public Institutions	16,967,362	11,003,059	606,000	11,118,000	11,169,000	33,896,059
Property Loan Interest to Public Servants	1,228	1,400	1,800	1,900	2,000	7,100
Capital Expenditure	17,767,949	18,113,693	9,593,300	8,264,200	4,442,100	40,413,293
Rehabilitation and Improvement of Capital Assets	6,474	8,300	8,300	8,800	9,300	34,700
Buildings and Structures	1,477	1,500	1,500	1,600	1,700	6,300
Plant, Machinery and Equipment		500	500	600	700	2,300
Vehicles	4,997	6,300	6,300	6,600	6,900	26,100
Acquisition of Capital Assets	6,675,868	13,470,393	7,433,800	6,054,100	3,181,400	30,139,693
Furniture and Office Equipment	1,296	3,000	2,000	2,150	2,300	9,450
Plant, Machinery and Equipment	2,367	2,000	31,800	1,950	2,100	37,850
Buildings and Structures	6,659,410	11,962,393	6,200,000	4,200,000	1,057,000	23,419,393
Land and Land Improvements	12,795	1,503,000	1,200,000	1,850,000	2,120,000	6,673,000
Capital Transfers	4,578,638	3,558,600	2,150,000	2,200,000	1,250,000	9,158,600
Public Institutions	4,578,638	3,558,600	2,150,000	2,200,000	1,250,000	9,158,600
Capacity Building	1,221	1,400	1,200	1,300	1,400	5,300
Staff Training	1,221	1,400	1,200	1,300	1,400	5,300
Other Capital Expenditure	6,505,748	1,075,000				1,075,000
Restructuring	6,505,000	1,075,000				1,075,000
Investments	748					
Total Expenditure	35,030,400	29,404,927	10,470,400	19,665,050	15,903,000	75,443,377
Total Financing	35,030,400	29,404,927	10,470,400	19,665,050	15,903,000	75,443,377
Domestic	28,711,431	18,061,187	6,020,400	15,215,050	14,446,000	53,742,637
Foreign	6,318,969	11,343,740	4,450,000	4,450,000	1,457,000	21,700,740

Employment Profile

Category	Approved	Actual
Senior Level	39	27
Tertiary Level	5	5
Secondary Level	131	107
Primary Level	84	47
Other (Casual/Temporary/Contract etc.)	1	1
Total	260	187

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

HEAD - 114 Minister of Transport and Civil Aviation

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								Projections		
				Recurrent Expenditure	42,544	50,200	48,600	50,200	51,800	200,800
				Personal Emoluments	21,973	23,200	22,700	22,700	22,700	91,300
	1001			Salaries and Wages	10,053	12,000	12,300	14,300	16,000	54,600
	1002			Overtime and Holiday Payments	4,139	5,000	4,200	4,200	4,200	17,600
	1003			Other Allowances	7,781	6,200	6,200	4,200	2,500	19,100
				Travelling Expenses	3,268	4,300	2,800	3,100	3,300	13,500
	1101			Domestic	1,951	2,300	1,800	2,000	2,100	8,200
	1102			Foreign	1,318	2,000	1,000	1,100	1,200	5,300
				Supplies	9,789	10,600	12,900	13,600	14,400	51,500
	1201			Stationery and Office Requisites	1,266	1,500	800	900	1,000	4,200
	1202			Fuel	8,512	9,000	12,000	12,600	13,300	46,900
	1203			Diets and Uniforms	11	100	100	100	100	400
				Maintenance Expenditure	3,101	6,800	6,600	6,950	7,300	27,650
	1301			Vehicles	2,998	6,000	6,000	6,300	6,600	24,900
	1302			Plant and Machinery	99	700	500	550	600	2,350
	1303			Buildings and Structures	4	100	100	100	100	400
				Services	4,412	5,300	3,600	3,850	4,100	16,850
	1401			Transport	450	700	500	550	600	2,350
	1402			Postal and Communication	1,752	2,600	1,800	1,900	2,000	8,300
	1409			Other	2,210	2,000	1,300	1,400	1,500	6,200
				Capital Expenditure	4,504	5,000	5,000	5,300	5,600	20,900
				Rehabilitation and Improvement of Capital Assets	2,741	3,000	3,000	3,200	3,400	12,600
	2001			Buildings and Structures	500	500	500	550	600	2,150
	2002			Plant, Machinery and Equipment		200	200	250	300	950
	2003			Vehicles	2,241	2,300	2,300	2,400	2,500	9,500
				Acquisition of Capital Assets	1,763	2,000	2,000	2,100	2,200	8,300
	2102			Furniture and Office Equipment	853	1,000	1,000	1,050	1,100	4,150
	2103			Plant, Machinery and Equipment	910	1,000	1,000	1,050	1,100	4,150
				Total Expenditure	47,048	55,200	53,600	55,500	57,400	221,700
Total Financing					47,048	55,200	53,600	55,500	57,400	221,700
Domestic					47,048	55,200	53,600	55,500	57,400	221,700
11	Domestic Funds				47,048	55,200	53,600	55,500	57,400	221,700

HEAD - 114 Minister of Transport and Civil Aviation

01 - Operational Activities

02 - Administration & Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
				Recurrent Expenditure	252,546	237,975	222,500	232,650	240,100	933,225
				Personal Emoluments	97,791	107,100	103,000	106,800	107,500	424,400
	1001			Salaries and Wages	49,788	64,500	63,500	70,000	76,000	274,000
	1002			Overtime and Holiday Payments	2,483	3,500	3,500	3,500	3,500	14,000
	1003			Other Allowances	45,521	39,100	36,000	33,300	28,000	136,400
				Travelling Expenses	7,464	5,400	2,900	3,100	3,300	14,700
	1101			Domestic	1,145	1,400	1,400	1,500	1,600	5,900
	1102			Foreign	6,319	4,000	1,500	1,600	1,700	8,800
				Supplies	13,582	13,200	11,800	12,600	13,300	50,900
	1201			Stationery and Office Requisites	6,486	6,000	3,600	4,000	4,200	17,800
	1202			Fuel	6,921	7,000	8,000	8,400	8,900	32,300
	1203			Diets and Uniforms	176	200	200	200	200	800
				Maintenance Expenditure	22,693	18,700	13,300	14,050	14,800	60,850
	1301			Vehicles	19,810	15,000	10,000	10,500	11,000	46,500
	1302			Plant and Machinery	2,581	2,700	3,000	3,200	3,400	12,300
	1303			Buildings and Structures	301	1,000	300	350	400	2,050
				Services	109,789	92,175	89,700	94,200	99,200	375,275
	1401			Transport	4,700	5,100	5,200	5,500	5,800	21,600
	1402			Postal and Communication	4,098	3,000	2,500	2,700	2,900	11,100
	1403			Electricity & Water	9,286	10,000	10,000	10,500	11,000	41,500
	1404			Rents and Local Taxes	85,241	65,075	63,000	66,000	69,500	263,575
	1409			Other	6,464	9,000	9,000	9,500	10,000	37,500
				Transfers	1,228	1,400	1,800	1,900	2,000	7,100
	1506			Property Loan Interest to Public Servants	1,228	1,400	1,800	1,900	2,000	7,100
				Capital Expenditure	6,853	289,700	8,300	8,900	9,500	316,400
				Rehabilitation and Improvement of Capital Assets	3,732	5,300	5,300	5,600	5,900	22,100
	2001			Buildings and Structures	977	1,000	1,000	1,050	1,100	4,150
	2002			Plant, Machinery and Equipment		300	300	350	400	1,350
	2003			Vehicles	2,756	4,000	4,000	4,200	4,400	16,600
				Acquisition of Capital Assets	1,900	283,000	1,800	2,000	2,200	289,000
	2102			Furniture and Office Equipment	443	2,000	1,000	1,100	1,200	5,300
	2103			Plant, Machinery and Equipment	1,457	1,000	800	900	1,000	3,700
	2104			Buildings and Structures		280,000				280,000
		01		<i>Construction of New Bus Terminals and Development of Existing Bus Terminals</i>		<i>280,000</i>				<i>280,000</i>
				Capacity Building	1,221	1,400	1,200	1,300	1,400	5,300
	2401			Staff Training	1,221	1,400	1,200	1,300	1,400	5,300
				Total Expenditure	259,399	527,675	230,800	241,550	249,600	1,249,625
				Total Financing	259,399	527,675	230,800	241,550	249,600	1,249,625
				Domestic	259,399	527,675	230,800	241,550	249,600	1,249,625
11	Domestic Funds				259,399	527,675	230,800	241,550	249,600	1,249,625

HEAD - 114 Minister of Transport and Civil Aviation

02 - Development Activities

03 - Development of Road Transport

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017 - 2020 Total
								Projections			
Recurrent Expenditure					16,967,362	11,003,059	606,000	11,118,000	11,169,000	33,896,059	
1				Sri Lanka Central Transport Board	16,539,885	10,396,809		10,493,000	10,493,000	31,382,809	
	1503			Public Institutions	16,539,885	10,396,809		10,493,000	10,493,000	31,382,809	
		01		<i>Subsidy for School & Higher Education Season Tickets *</i>		4,953,579		5,000,000	5,000,000	14,953,579	
		02		<i>Armed Forces - Bus Passes *</i>		439,000		489,000	489,000	1,417,000	
		03		<i>Grants to SLTB - Operating on Unremunerative Routes *</i>		5,004,230		5,004,000	5,004,000	15,012,230	
2				National Transport Commission	403,477	582,000	582,000	600,000	650,000	2,414,000	
	1503			Public Institutions	403,477	582,000	582,000	600,000	650,000	2,414,000	
		02		<i>Contribution for Socially Obligated Bus Services</i>		582,000	582,000	600,000	650,000	2,414,000	
3				Lakdiva Engineering Company (pvt) Ltd.	24,000	24,250	24,000	25,000	26,000	99,250	
	1503			Public Institutions	24,000	24,250	24,000	25,000	26,000	99,250	
Capital Expenditure					11,083,638	4,633,600	2,150,000	2,200,000	1,250,000	10,233,600	
1				Sri Lanka Central Transport Board	11,034,745	4,533,600	2,150,000	2,200,000	1,250,000	10,133,600	
	2201			Public Institutions	4,529,745	3,458,600	2,150,000	2,200,000	1,250,000	9,058,600	
		01		<i>Purchase of 2,200 Buses on Lease Basis</i>		1,000,000	1,000,000	1,000,000		3,000,000	
		02		<i>Augmentation of Bus Fleet, Institutional Development and Capacity Building</i>		1,258,600	1,150,000	1,200,000	1,250,000	4,858,600	
		11	12	<i>Purchase of Engine Kits</i>		900,000				900,000	
			17			300,000				300,000	
	2501			Restructuring	6,505,000	1,075,000				1,075,000	
2				National Transport Commission	48,893	100,000				100,000	
	2201			Public Institutions	48,893	100,000				100,000	
		01		<i>Reform Private Bus Industry</i>		100,000				100,000	
Total Expenditure					28,051,000	15,636,659	2,756,000	13,318,000	12,419,000	44,129,659	
Total Financing					28,051,000	15,636,659	2,756,000	13,318,000	12,419,000	44,129,659	
Domestic					28,051,000	14,736,659	2,756,000	13,318,000	12,419,000	43,229,659	
11	Domestic Funds				28,051,000	14,436,659	2,756,000	13,318,000	12,419,000	42,929,659	
17	Foreign Finance Associated Costs					300,000				300,000	
Foreign						900,000				900,000	
12	Foreign Loans					900,000				900,000	

* Allocation is provided under the vote of 240 - 02 - 02.

HEAD - 114 Minister of Transport and Civil Aviation

02 - Development Activities

04 - Development of New Railroad

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
Capital Expenditure					6,469,601	12,733,740	7,230,000	5,850,000	2,977,000	28,790,740
1				New Rail Line to Matara - Beliatta - Kataragama	6,460,764	11,710,740	5,100,000	4,000,000	857,000	21,667,740
	2104			Buildings and Structures	6,456,058	11,200,740	5,000,000	4,000,000	857,000	21,057,740
					44,738	200,000				200,000
		12			6,318,969	10,150,740	4,000,000	4,000,000	857,000	19,007,740
		17			92,351	850,000	1,000,000			1,850,000
	2105			Land and Land Improvements	4,706	510,000	100,000			610,000
		07		Lands Acquisition & Payment of Compensation		50,000	100,000			150,000
		10		Detail design investigation & Collection of Base Line data		10,000				10,000
		11		Relocation of Infrastructure & Clearing of Railway Trace		50,000				50,000
		12		Installation of Signaling & Telecommunication Systems		400,000				400,000
5				Kurunegala - Habarana via Dambulla Rail Line	8,089	370,000	500,000	1,300,000	1,400,000	3,570,000
	2105			Land and Land Improvements	8,089	370,000	500,000	1,300,000	1,400,000	3,570,000
10				Transport Project Preparatory Facility (GOSL / ADB)	748	623,000	600,000	550,000	720,000	2,493,000
	2105			Land and Land Improvements		623,000	600,000	550,000	720,000	2,493,000
		12				293,000	450,000	450,000	600,000	1,793,000
		17				330,000	150,000	100,000	120,000	700,000
	2502			Investments	748					
		17			748					
11				Colombo Suburban Railway Project (GOSL/ADB)		30,000	1,000,000			1,030,000
	2104			Buildings and Structures		30,000	1,000,000			1,030,000
		17				30,000	1,000,000			1,030,000
12				Implementation of Global Positioning System based Train Operating Information System in Sri Lanka Railways			30,000			30,000
	2103			Plant, Machinery and Equipment			30,000			30,000
Total Expenditure					6,469,601	12,733,740	7,230,000	5,850,000	2,977,000	28,790,740
Total Financing					6,469,601	12,733,740	7,230,000	5,850,000	2,977,000	28,790,740
Domestic					150,632	2,290,000	2,780,000	1,400,000	1,520,000	7,990,000
11	Domestic Funds				57,533	1,080,000	630,000	1,300,000	1,400,000	4,410,000
17	Foreign Finance Associated Costs				93,099	1,210,000	2,150,000	100,000	120,000	3,580,000
Foreign					6,318,969	10,443,740	4,450,000	4,450,000	1,457,000	20,800,740
12	Foreign Loans				6,318,969	10,443,740	4,450,000	4,450,000	1,457,000	20,800,740

HEAD - 114 Minister of Transport and Civil Aviation

02 - Development Activities

05 - Development of Aviation

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								Projections		
				Capital Expenditure	203,352	451,653	200,000	200,000	200,000	1,051,653
9				Domestic Airport Development Project - Batticaloa	203,352	31,653				31,653
	2104			Buildings and Structures	203,352	31,653				31,653
10				Domestic Airport Development Project - Bandarawela		420,000				420,000
	2104			Buildings and Structures		420,000				420,000
12				Bandaranayakei International Airport Development Project - (Phase II)			200,000	200,000	200,000	600,000
	2104			Buildings and Structures			200,000	200,000	200,000	600,000
				Total Expenditure	203,352	451,653	200,000	200,000	200,000	1,051,653
				Total Financing	203,352	451,653	200,000	200,000	200,000	1,051,653
				Domestic	203,352	451,653	200,000	200,000	200,000	1,051,653
11	Domestic Funds				203,352	451,653	200,000	200,000	200,000	1,051,653

Head 306 - Department of Sri Lanka Railways

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017- 2020 Total
				2020 Projections		
Rs '000						
Recurrent Expenditure	13,396,288	14,571,340	15,368,037	15,708,250	16,061,600	61,709,227
Personal Emoluments	8,735,595	9,507,500	9,307,087	9,342,200	9,377,400	37,534,187
Salaries and Wages	3,332,992	4,873,200	5,040,746	5,293,000	5,545,100	20,752,046
Overtime and Holiday Payments	1,370,701	1,352,500	1,623,100	1,623,100	1,623,100	6,221,800
Other Allowances	4,031,902	3,281,800	2,643,241	2,426,100	2,209,200	10,560,341
Travelling Expenses	266,584	284,200	287,700	302,200	316,900	1,191,000
Domestic	260,448	278,200	286,200	300,600	315,200	1,180,200
Foreign	6,135	6,000	1,500	1,600	1,700	10,800
Supplies	3,918,524	4,267,440	5,262,200	5,526,500	5,802,700	20,858,840
Stationery and Office Requisites	180,258	195,240	223,000	234,200	245,900	898,340
Fuel	3,704,955	4,039,150	5,009,150	5,260,700	5,523,650	19,832,650
Diets and Uniforms	33,311	33,050	30,050	31,600	33,150	127,850
Maintenance Expenditure	46,504	54,400	56,600	59,650	62,800	233,450
Vehicles	25,406	28,900	31,300	32,950	34,700	127,850
Plant and Machinery	21,095	25,500	25,300	26,700	28,100	105,600
Buildings and Structures	4					
Services	391,693	417,800	415,450	436,700	458,700	1,728,650
Postal and Communication	29,280	27,100	24,650	26,150	27,450	105,350
Electricity & Water	300,549	306,500	310,100	325,600	342,000	1,284,200
Rents and Local Taxes	47,382	64,500	61,000	64,200	67,400	257,100
Other	14,482	19,700	19,700	20,750	21,850	82,000
Transfers	37,388	40,000	39,000	41,000	43,100	163,100
Welfare Programmes	2,500	2,000	1,000	1,100	1,200	5,300
Property Loan Interest to Public Servants	34,171	36,000	36,000	37,800	39,700	149,500
Other	717	2,000	2,000	2,100	2,200	8,300
Capital Expenditure	15,694,111	18,487,155	13,349,700	22,134,450	35,202,700	89,174,005
Rehabilitation and Improvement of Capital Assets	3,474,750	3,212,400	3,466,500	3,641,100	3,821,200	14,141,200
Buildings and Structures	360,413	325,000	330,000	347,000	363,500	1,365,500
Plant, Machinery and Equipment	1,290	1,400	1,500	1,600	1,700	6,200
Vehicles	3,113,048	2,886,000	3,135,000	3,292,500	3,456,000	12,769,500
Acquisition of Capital Assets	12,213,534	15,268,555	9,874,000	18,483,650	31,371,200	74,997,405
Vehicles	43	7,604,530	6,100,000	15,460,000	27,962,000	57,126,530
Furniture and Office Equipment	41,046	39,000	45,000	48,500	53,000	185,500
Plant, Machinery and Equipment	1,258,928	1,912,000	498,000	83,150	78,200	2,571,350
Buildings and Structures	339,484	249,025	290,000	275,000	285,000	1,099,025
Land and Land Improvements	10,574,033	5,464,000	2,941,000	2,617,000	2,993,000	14,015,000
Capital Transfers	689	1,200	1,200	1,300	1,400	5,100
Development Assistance	689	1,200	1,200	1,300	1,400	5,100
Capacity Building	5,138	5,000	8,000	8,400	8,900	30,300
Staff Training	5,138	5,000	8,000	8,400	8,900	30,300
Total Expenditure	29,090,398	33,058,495	28,717,737	37,842,700	51,264,300	150,883,232
Total Financing	29,090,398	33,058,495	28,717,737	37,842,700	51,264,300	150,883,232
Domestic	28,970,382	24,127,940	24,559,737	26,842,700	29,264,300	104,794,677
Foreign	120,016	8,930,555	4,158,000	11,000,000	22,000,000	46,088,555

Employment Profile

Category	Approved	Actual
Senior Level	127	95
Tertiary Level	2,076	101
Secondary Level	5,037	6,784
Primary Level	8,026	7,835
Other (Casual/Temporary/Contract etc.)	2,291	1,213
Total	17,557	16,028

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

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	2016	2017	2018	2019	2020	2017 - 2020
Recurrent Expenditure					1,106,722	1,033,000	1,131,458	1,147,300	1,163,900	4,475,658
Personal Emoluments					843,069	747,000	821,458	821,400	821,400	3,211,258
	1001			Salaries and Wages	336,913	360,000	458,049	481,000	504,000	1,803,049
	1002			Overtime and Holiday Payments	96,458	100,000	120,000	120,000	120,000	460,000
	1003			Other Allowances	409,699	287,000	243,409	220,400	197,400	948,209
Travelling Expenses					64,384	66,000	69,500	73,000	76,700	285,200
	1101			Domestic	58,248	60,000	68,000	71,400	75,000	274,400
	1102			Foreign	6,135	6,000	1,500	1,600	1,700	10,800
Supplies					113,678	124,000	151,000	158,600	166,600	600,200
	1201			Stationery and Office Requisites	100,724	110,000	140,000	147,000	154,400	551,400
	1202			Fuel	7,744	9,000	9,000	9,500	10,000	37,500
	1203			Diets and Uniforms	5,210	5,000	2,000	2,100	2,200	11,300
Maintenance Expenditure					6,629	9,500	9,000	9,500	10,000	38,000
	1301			Vehicles	4,139	5,500	5,000	5,300	5,600	21,400
	1302			Plant and Machinery	2,490	4,000	4,000	4,200	4,400	16,600
Services					42,291	48,500	43,500	45,900	48,300	186,200
	1402			Postal and Communication	16,204	20,000	17,000	18,000	18,900	73,900
	1403			Electricity & Water	17,036	18,000	16,000	16,800	17,700	68,500
	1404			Rents and Local Taxes	3,014	4,000	4,000	4,200	4,400	16,600
	1409			Other	6,037	6,500	6,500	6,900	7,300	27,200
Transfers					36,671	38,000	37,000	38,900	40,900	154,800
	1501			Welfare Programmes	2,500	2,000	1,000	1,100	1,200	5,300
	1506			Property Loan Interest to Public Servants	34,171	36,000	36,000	37,800	39,700	149,500
Capital Expenditure					15,875	15,000	18,000	18,900	19,900	71,800
Acquisition of Capital Assets					10,738	10,000	10,000	10,500	11,000	41,500
	2102			Furniture and Office Equipment	10,738	10,000	10,000	10,500	11,000	41,500
	01			<i>Purchase of Furniture & Office Equipment</i>		<i>10,000</i>				<i>10,000</i>
Capacity Building					5,138	5,000	8,000	8,400	8,900	30,300
	2401			Staff Training	5,138	5,000	8,000	8,400	8,900	30,300
	01			<i>Staff Training</i>		<i>4,000</i>				<i>4,000</i>
	02			<i>Research & Development</i>		<i>1,000</i>				<i>1,000</i>
Total Expenditure					1,122,597	1,048,000	1,149,458	1,166,200	1,183,800	4,547,458
Total Financing					1,122,597	1,048,000	1,149,458	1,166,200	1,183,800	4,547,458
Domestic					1,122,597	1,048,000	1,149,458	1,166,200	1,183,800	4,547,458
11	Domestic Funds				1,122,597	1,048,000	1,149,458	1,166,200	1,183,800	4,547,458

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	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								Projections		
				Recurrent Expenditure	23,141	28,640	31,859	32,250	32,700	125,449
				Personal Emoluments	18,710	23,500	27,409	27,400	27,400	105,709
	1001			Salaries and Wages	9,397	13,000	15,280	16,100	16,900	61,280
	1002			Overtime and Holiday Payments	2,516	2,500	3,100	3,100	3,100	11,800
	1003			Other Allowances	6,797	8,000	9,029	8,200	7,400	32,629
				Travelling Expenses	107	200	200	200	200	800
	1101			Domestic	107	200	200	200	200	800
				Supplies	1,077	1,440	1,200	1,350	1,500	5,490
	1201			Stationery and Office Requisites	1,054	1,240	1,000	1,100	1,200	4,540
	1202			Fuel		150	150	200	250	750
	1203			Diets and Uniforms	24	50	50	50	50	200
				Maintenance Expenditure	898	700	600	700	800	2,800
	1301			Vehicles	435	200	300	350	400	1,250
	1302			Plant and Machinery	462	500	300	350	400	1,550
				Services	2,349	2,800	2,450	2,600	2,800	10,650
	1402			Postal and Communication	88	100	150	200	250	700
	1403			Electricity & Water	2,075	2,500	2,100	2,200	2,300	9,100
	1409			Other	186	200	200	200	250	850
				Capital Expenditure	6,743	4,600	5,700	6,050	6,300	22,650
				Rehabilitation and Improvement of Capital Assets	1,290	1,400	1,500	1,600	1,700	6,200
	2002			Plant, Machinery and Equipment	1,290	1,400	1,500	1,600	1,700	6,200
				Acquisition of Capital Assets	4,764	2,000	3,000	3,150	3,200	11,350
	2103			Plant, Machinery and Equipment	4,764	2,000	3,000	3,150	3,200	11,350
				Capital Transfers	689	1,200	1,200	1,300	1,400	5,100
	2202			Development Assistance	689	1,200	1,200	1,300	1,400	5,100
				Total Expenditure	29,884	33,240	37,559	38,300	39,000	148,099
				Total Financing	29,884	33,240	37,559	38,300	39,000	148,099
				Domestic	29,884	33,240	37,559	38,300	39,000	148,099
11	Domestic Funds				29,884	33,240	37,559	38,300	39,000	148,099

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	2016	2017	2018	2019	2020	2017 - 2020
				Recurrent Expenditure	6,975,344	7,265,900	8,579,509	8,862,800	9,157,600	33,865,809
				Personal Emoluments	3,246,807	3,271,200	3,631,509	3,666,700	3,702,000	14,271,409
	1001			Salaries and Wages	965,386	1,250,200	1,418,714	1,489,700	1,560,600	5,719,214
	1002			Overtime and Holiday Payments	1,271,726	1,250,000	1,500,000	1,500,000	1,500,000	5,750,000
	1003			Other Allowances	1,009,694	771,000	712,795	677,000	641,400	2,802,195
				Travelling Expenses	98,382	100,000	100,000	105,000	110,000	415,000
	1101			Domestic	98,382	100,000	100,000	105,000	110,000	415,000
				Supplies	3,487,927	3,746,000	4,697,000	4,932,400	5,178,900	18,554,300
	1201			Stationery and Office Requisites	20,528	21,000	22,000	23,100	24,300	90,400
	1202			Fuel	3,440,790	3,700,000	4,650,000	4,883,000	5,127,000	18,360,000
	1203			Diets and Uniforms	26,609	25,000	25,000	26,300	27,600	103,900
				Maintenance Expenditure	6,379	7,200	7,000	7,350	7,700	29,250
	1301			Vehicles	3,713	4,200	4,000	4,200	4,400	16,800
	1302			Plant and Machinery	2,666	3,000	3,000	3,150	3,300	12,450
				Services	135,132	139,500	142,000	149,250	156,800	587,550
	1402			Postal and Communication	9,157	3,000	3,000	3,150	3,300	12,450
	1403			Electricity & Water	110,541	111,000	112,000	117,600	123,500	464,100
	1404			Rents and Local Taxes	8,903	15,500	17,000	18,000	19,000	69,500
	1409			Other	6,530	10,000	10,000	10,500	11,000	41,500
				Transfers	717	2,000	2,000	2,100	2,200	8,300
	1508			Other	717	2,000	2,000	2,100	2,200	8,300
				Capital Expenditure	25,455	25,000	30,000	32,000	35,000	122,000
				Acquisition of Capital Assets	25,455	25,000	30,000	32,000	35,000	122,000
	2102			Furniture and Office Equipment	25,455	25,000	30,000	32,000	35,000	122,000
				Total Expenditure	7,000,799	7,290,900	8,609,509	8,894,800	9,192,600	33,987,809
Total Financing					7,000,799	7,290,900	8,609,509	8,894,800	9,192,600	33,987,809
Domestic					7,000,799	7,290,900	8,609,509	8,894,800	9,192,600	33,987,809
11	Domestic Funds				7,000,799	7,290,900	8,609,509	8,894,800	9,192,600	33,987,809

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	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
Recurrent Expenditure					5,291,081	6,243,800	5,625,211	5,665,900	5,707,400	23,242,311
Personal Emoluments					4,627,008	5,465,800	4,826,711	4,826,700	4,826,600	19,945,811
	1001			Salaries and Wages	2,021,296	3,250,000	3,148,703	3,306,200	3,463,600	13,168,503
	1003			Other Allowances	2,605,712	2,215,800	1,678,008	1,520,500	1,363,000	6,777,308
Travelling Expenses					103,711	118,000	118,000	124,000	130,000	490,000
	1101			Domestic	103,711	118,000	118,000	124,000	130,000	490,000
Supplies					315,841	396,000	413,000	434,150	455,700	1,698,850
	1201			Stationery and Office Requisites	57,952	63,000	60,000	63,000	66,000	252,000
	1202			Fuel	256,421	330,000	350,000	368,000	386,400	1,434,400
	1203			Diets and Uniforms	1,468	3,000	3,000	3,150	3,300	12,450
Maintenance Expenditure					32,598	37,000	40,000	42,100	44,300	163,400
	1301			Vehicles	17,118	19,000	22,000	23,100	24,300	88,400
	1302			Plant and Machinery	15,476	18,000	18,000	19,000	20,000	75,000
	1303			Buildings and Structures	4					
Services					211,922	227,000	227,500	238,950	250,800	944,250
	1402			Postal and Communication	3,830	4,000	4,500	4,800	5,000	18,300
	1403			Electricity & Water	170,897	175,000	180,000	189,000	198,500	742,500
	1404			Rents and Local Taxes	35,464	45,000	40,000	42,000	44,000	171,000
	1409			Other	1,730	3,000	3,000	3,150	3,300	12,450
Capital Expenditure					15,646,037	18,442,555	13,296,000	22,077,500	35,141,500	88,957,555
Rehabilitation and Improvement of Capital Assets					3,473,460	3,211,000	3,465,000	3,639,500	3,819,500	14,135,000
	2001			Buildings and Structures	360,413	325,000	330,000	347,000	363,500	1,365,500
		01		<i>Buildings and Structures of Railways</i>		120,000	120,000	126,000	132,000	498,000
		02		<i>Maintenance of Signalling and Communication System</i>		180,000	185,000	194,000	203,000	762,000
		11		<i>Roofing & Rain Water Gutters of Work shops</i>		10,000	10,000	11,000	11,500	42,500
		13		<i>Extension of Work Shop facilities</i>		15,000	15,000	16,000	17,000	63,000
	2003			Vehicles	3,113,048	2,886,000	3,135,000	3,292,500	3,456,000	12,769,500
		01		<i>Major repairs to Rolling Stock</i>		2,100,000	2,310,000	2,426,000	2,547,000	9,383,000
		02		<i>Rehabilitation of Rail Carriages</i>		80,000	80,000	84,000	88,000	332,000
		03		<i>Re- Engine & Purchase of Engine Kits</i>		100,000	120,000	126,000	132,000	478,000
		08		<i>Minor Repairs to Rolling Stock</i>		600,000	615,000	646,000	678,000	2,539,000
		10		<i>Rehabilitation of Wagons and Tank Wagons</i>		5,000	10,000	10,500	11,000	36,500
		11		<i>Rehabilitation of Locomotives</i>		1,000				1,000
Acquisition of Capital Assets					81,788	341,975	66,000	83,000	105,000	595,975
	2101			Vehicles	43	283,975				283,975
		13		<i>Repairs of 200 Passenger Coaches</i>		250,000				250,000
		16		<i>Replacement of Truck for Material Transport</i>		5,000				5,000
		17		<i>Purchase of a Crew Cab</i>		10,000				10,000
		18		<i>Purchase of 02 Lorries with 05 Ton Crane</i>		12,000				12,000
		19		<i>Purchase of a Boom Truck</i>		6,975				6,975
	2102			Furniture and Office Equipment	4,853	4,000	5,000	6,000	7,000	22,000
		01		<i>Furniture and Office Equipment</i>		4,000				4,000
	2103			Plant, Machinery and Equipment	72,605	50,000	50,000	60,000	75,000	235,000
		04		<i>Replacement of Machinery & Plants</i>		50,000				50,000
	2105			Land and Land Improvements	4,286	4,000	11,000	17,000	23,000	55,000
		24		<i>Land Survey</i>		1,000	1,000	2,000	3,000	7,000
		25		<i>Improvement to Public Road Crossings</i>		3,000	10,000	15,000	20,000	48,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								2019	2020	
2				Rolling Stock to Coastal Line (GOSL/ India)		120,555				120,555
	2101		12	Vehicles		120,555				120,555
						120,555				120,555
4				Installation of Railway Signalling & Telecommunication System for Northern Railway Line (GOSL / India)	1,135,444	1,840,000	400,000			2,240,000
	2103		12	Plant, Machinery and Equipment	1,135,444	1,840,000	400,000			2,240,000
			17		95,445	850,000	300,000			1,150,000
					1,039,998	990,000	100,000			1,090,000
5				Bridge Project (GOSL / Belgium)	24,571					
	2104		12	Buildings and Structures	24,571					
					24,571					
6				Upgrading Colombo - Matara Railway(GOSL / India)	461,798					
	2105			Land and Land Improvements	461,798					
					461,798					
8				Replacing of Omanthai - Pallai Line (GOSL / India)	2,178,678	360,000				360,000
	2105		12	Land and Land Improvements	2,178,678	360,000				360,000
			17			190,000				190,000
					2,178,678	170,000				170,000
9				Replacing of Madawachchiya - Madu Line (GOSL / India)	921,000	210,000				210,000
	2105		12	Land and Land Improvements	921,000	210,000				210,000
			17			120,000				120,000
					921,000	90,000				90,000
10				Replacing of Madu - Talaimannar Line (GOSL / India)	1,742,454	830,000				830,000
	2105		12	Land and Land Improvements	1,742,454	830,000				830,000
			17			350,000				350,000
					1,742,454	480,000				480,000
11				Replacing of Pallai - KKS Line (GOSL / India)	2,149,120	390,000				390,000
	2105		12	Land and Land Improvements	2,149,120	390,000				390,000
			17			300,000				300,000
					2,149,120	90,000				90,000
13				Installation to Signaling System for 4th Line Maradana/Fot & URW/Kelaniya	10,134	10,000	20,000			30,000
	2103			Plant, Machinery and Equipment	10,134	10,000	20,000			30,000
14				Installation of Signaling System from Ja - ela to Seeduwa)	19,931		15,000			15,000
	2103			Plant, Machinery and Equipment	19,931		15,000			15,000
18				Rehabilitation of Steel Bridges	52,273	26,000	60,000	65,000	65,000	216,000
	2104			Buildings and Structures	52,273	26,000	60,000	65,000	65,000	216,000
19				Shed Improvement	7,133	10,000	30,000			40,000
	2104			Buildings and Structures	7,133	10,000	30,000			40,000
20				Installation Level Crossing Protection	45,724	630,000	650,000			1,280,000
	2105			Land and Land Improvements	45,724	630,000	650,000			1,280,000
21				Rehabilitation of Permanent way with new Rails & Sleepers	2,429,528	1,800,000	1,900,000	2,000,000	2,200,000	7,900,000
	2105			Land and Land Improvements	2,429,528	1,800,000	1,900,000	2,000,000	2,200,000	7,900,000
22				Production of Concrete Sleepers	393,325	300,000	250,000	350,000	400,000	1,300,000
	2105			Land and Land Improvements	393,325	300,000	250,000	350,000	400,000	1,300,000
23				Double Tracking of Ragama - Puttalama Rail Line	14,130	20,000	30,000	30,000	40,000	120,000
	2105			Land and Land Improvements	14,130	20,000	30,000	30,000	40,000	120,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020 Projections		2017 - 2020 Total
								2019	2020	
24				Kelanivalley Rail Line	97,481	100,000				100,000
	2105			Land and Land Improvements	97,481	100,000				100,000
25				Upgrading Nothern Rail Line	42,896					
	2105			Land and Land Improvements	42,896					
26				Kandy - Peradeniya - Kadugannawa Railway Line Development Project	15,376	10,000	50,000	20,000	30,000	110,000
	2105			Land and Land Improvements	15,376	10,000	50,000	20,000	30,000	110,000
28				Double Tracking Kalutara - Payagala	77,757	10,000				10,000
	2105			Land and Land Improvements	77,757	10,000				10,000
29				Improvement to Railway Stations / Buildings	235,512	200,000	200,000	210,000	220,000	830,000
	2104			Buildings and Structures	235,512	200,000	200,000	210,000	220,000	830,000
30				Construction of Fort Bridges	175					
	2105			Land and Land Improvements	175					
31				Construction of Kelaniya Bridges	304					
	2105			Land and Land Improvements	304					
32				Signaling for Ahungalle New Station	354					
	2103			Plant, Machinery and Equipment	354					
35				Improvement of Signaling safety in Coastal Line by replacing fifty years old interlocking system	15,696	10,000	10,000	20,000		40,000
	2103			Plant, Machinery and Equipment	15,696	10,000	10,000	20,000		40,000
36				Re-building of old and outdated Technician and Technician assistant staff (sub staff) Quarters of the Signal and Telecommunication	19,995	13,025				13,025
	2104			Buildings and Structures	19,995	13,025				13,025
39				Railway Development project under USD 318 Mn. Credit Line (GOSL/India)		6,100,000	2,100,000	10,500,000	23,000,000	41,700,000
	2101			Vehicles		6,100,000	2,100,000	10,500,000	23,000,000	41,700,000
		12				6,000,000	2,000,000	9,000,000	20,000,000	37,000,000
		17				100,000	100,000	1,500,000	3,000,000	4,700,000
40				Railway Development Project under the Balance USD 382.37 Mn. Credit Line (GOSL/India)		1,100,000				1,100,000
	2101			Vehicles		1,100,000				1,100,000
		12				1,000,000				1,000,000
		17				100,000				100,000
42				Extension of Railway Line from Kankasanthurei to Ponnalai Junction		50,000				50,000
	2105			Land and Land Improvements		50,000				50,000
						50,000				50,000
43				Double Tracking Polgahawela - Kurunegala and Aluthgama - Galle		750,000	50,000	200,000	300,000	1,300,000
	2105			Land and Land Improvements		750,000	50,000	200,000	300,000	1,300,000
						750,000	50,000	200,000	300,000	1,300,000
44				Procurement of 09 Diesel Multiple Units			4,000,000	4,960,000	4,962,000	13,922,000
	2101			Vehicles			4,000,000	4,960,000	4,962,000	13,922,000
		12					1,858,000	2,000,000	2,000,000	5,858,000
		18					2,142,000	2,960,000	2,962,000	8,064,000

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
					2019	2020	
Total Expenditure		20,937,118	24,686,355	18,921,211	27,743,400	40,848,900	112,199,866
Total Financing		20,937,118	24,686,355	18,921,211	27,743,400	40,848,900	112,199,866
Domestic		20,817,102	15,755,800	14,763,211	16,743,400	18,848,900	66,111,311
11	Domestic Funds	12,785,851	13,735,800	12,421,211	12,283,400	12,886,900	51,327,311
17	Foreign Finance Associated Costs	8,031,251	2,020,000	200,000	1,500,000	3,000,000	6,720,000
18	Foreign Financing Related Domestic Co-			2,142,000	2,960,000	2,962,000	8,064,000
Foreign		120,016	8,930,555	4,158,000	11,000,000	22,000,000	46,088,555
12	Foreign Loans	120,016	8,930,555	4,158,000	11,000,000	22,000,000	46,088,555

Head 307 - Department of Motor Traffic
Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017- 2020 Total
				2020 Projections		
Rs '000						
Recurrent Expenditure	2,180,463	1,805,829	1,891,600	2,186,450	2,250,300	8,134,179
Personal Emoluments	421,698	425,000	431,600	431,600	432,300	1,720,500
Salaries and Wages	208,077	260,000	280,000	294,000	308,700	1,142,700
Overtime and Holiday Payments	8,076	10,000	10,000	10,000	10,000	40,000
Other Allowances	205,546	155,000	141,600	127,600	113,600	537,800
Travelling Expenses	4,261	6,000	4,500	4,750	5,000	20,250
Domestic	2,813	3,500	3,000	3,150	3,300	12,950
Foreign	1,448	2,500	1,500	1,600	1,700	7,300
Supplies	53,804	55,000	64,700	68,000	71,200	258,900
Stationery and Office Requisites	49,691	50,000	60,000	63,000	66,000	239,000
Fuel	3,040	3,500	3,500	3,700	3,800	14,500
Diets and Uniforms	1,073	1,500	1,200	1,300	1,400	5,400
Maintenance Expenditure	11,005	12,500	12,900	13,550	14,300	53,250
Vehicles	2,881	3,500	3,600	3,800	4,000	14,900
Plant and Machinery	5,772	6,000	6,300	6,600	7,000	25,900
Buildings and Structures	2,352	3,000	3,000	3,150	3,300	12,450
Services	1,629,096	1,300,829	1,370,700	1,660,950	1,719,500	6,051,979
Transport	3,207	3,200	3,200	3,400	3,600	13,400
Postal and Communication	50,835	50,000	45,000	47,300	49,700	192,000
Electricity & Water	48,769	50,000	51,000	53,600	56,300	210,900
Rents and Local Taxes	7,491	8,000	6,000	6,300	6,600	26,900
Other	1,518,794	1,189,629	1,265,500	1,550,350	1,603,300	5,608,779
Transfers	7,023	6,500	7,200	7,600	8,000	29,300
Property Loan Interest to Public Servants	7,023	6,500	7,200	7,600	8,000	29,300
Other Recurrent Expenditure	53,575					
Losses and Write off	53,575					
Capital Expenditure	1,115,208	1,230,800	1,057,000	1,139,600	1,242,200	4,669,600
Rehabilitation and Improvement of Capital Assets	9,027	13,200	10,000	10,500	11,000	44,700
Buildings and Structures	3,066	3,000	4,000	4,200	4,400	15,600
Plant, Machinery and Equipment	4,743	7,700	4,000	4,200	4,400	20,300
Vehicles	1,218	2,500	2,000	2,100	2,200	8,800
Acquisition of Capital Assets	136,221	315,600	45,000	27,000	29,000	416,600
Furniture and Office Equipment	4,534	5,000	4,000	6,000	7,000	22,000
Plant, Machinery and Equipment	7,130	3,000	5,000	3,000	2,000	13,000
Buildings and Structures	124,557	157,600				157,600
Software Development		150,000	36,000	18,000	20,000	224,000
Capacity Building	1,487	2,000	2,000	2,100	2,200	8,300
Staff Training	1,487	2,000	2,000	2,100	2,200	8,300
Other Capital Expenditure	968,474	900,000	1,000,000	1,100,000	1,200,000	4,200,000
Investments	968,474					
Other		900,000	1,000,000	1,100,000	1,200,000	4,200,000
Total Expenditure	3,295,671	3,036,629	2,948,600	3,326,050	3,492,500	12,803,779
Total Financing	3,295,671	3,036,629	2,948,600	3,326,050	3,492,500	12,803,779
Domestic	3,295,671	3,036,629	2,948,600	3,326,050	3,492,500	12,803,779

Employment Profile

Category	Approved	Actual
Senior Level	29	28
Tertiary Level	796	730
Secondary Level	23	6
Primary Level	128	120
Other (Casual/Temporary/Contract etc.)		
Total	976	884

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

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	2016	2017	2018	2019	2020	2017- 2020
			Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	2,180,463	1,805,829	1,891,600	2,186,450	2,250,300	8,134,179
	Personal Emoluments	421,698	425,000	431,600	431,600	432,300	1,720,500
1001	Salaries and Wages	208,077	260,000	280,000	294,000	308,700	1,142,700
1002	Overtime and Holiday Payments	8,076	10,000	10,000	10,000	10,000	40,000
1003	Other Allowances	205,546	155,000	141,600	127,600	113,600	537,800
	Travelling Expenses	4,261	6,000	4,500	4,750	5,000	20,250
1101	Domestic	2,813	3,500	3,000	3,150	3,300	12,950
1102	Foreign	1,448	2,500	1,500	1,600	1,700	7,300
	Supplies	53,804	55,000	64,700	68,000	71,200	258,900
1201	Stationery and Office Requisites	49,691	50,000	60,000	63,000	66,000	239,000
1202	Fuel	3,040	3,500	3,500	3,700	3,800	14,500
1203	Diets and Uniforms	1,073	1,500	1,200	1,300	1,400	5,400
	Maintenance Expenditure	11,005	12,500	12,900	13,550	14,300	53,250
1301	Vehicles	2,881	3,500	3,600	3,800	4,000	14,900
1302	Plant and Machinery	5,772	6,000	6,300	6,600	7,000	25,900
1303	Buildings and Structures	2,352	3,000	3,000	3,150	3,300	12,450
	Services	110,303	111,200	105,200	110,600	116,200	443,200
1401	Transport	3,207	3,200	3,200	3,400	3,600	13,400
1402	Postal and Communication	50,835	50,000	45,000	47,300	49,700	192,000
1403	Electricity & Water	48,769	50,000	51,000	53,600	56,300	210,900
1404	Rents and Local Taxes	7,491	8,000	6,000	6,300	6,600	26,900
	Transfers	7,023	6,500	7,200	7,600	8,000	29,300
1506	Property Loan Interest to Public Servants	7,023	6,500	7,200	7,600	8,000	29,300
	Other Recurrent Expenditure	53,575					
1701	Losses and Write off	53,575					
1	Number Plates for Vehicle Registration	1,477,948	1,000,000	1,200,000	1,300,000	1,400,000	4,900,000
1409	Other	1,477,948	1,000,000	1,200,000	1,300,000	1,400,000	4,900,000
3	Security Services	15,026	24,000	24,000	25,200	26,500	99,700
1409	Other	15,026	24,000	24,000	25,200	26,500	99,700
5	Computer Services Charges	10,036	14,000	5,000	5,300	5,600	29,900
1409	Other	10,036	14,000	5,000	5,300	5,600	29,900
6	Driving License Test Fees	3,043	3,500	3,500	3,700	3,900	14,600
1409	Other	3,043	3,500	3,500	3,700	3,900	14,600
7	Other Contractual Services	9,627	12,000	10,000	13,000	14,000	49,000
1409	Other	9,627	12,000	10,000	13,000	14,000	49,000
8	Other - Administration Services	3,113	3,000	3,000	3,150	3,300	12,450
1409	Other	3,113	3,000	3,000	3,150	3,300	12,450
12	E-Motoring		133,129	20,000	200,000	150,000	503,129
1409	Other		133,129	20,000	200,000	150,000	503,129
	Capital Expenditure	1,115,208	1,230,800	1,057,000	1,139,600	1,242,200	4,669,600
	Rehabilitation and Improvement of Capital Assets	9,027	13,200	10,000	10,500	11,000	44,700
2001	Buildings and Structures	3,066	3,000	4,000	4,200	4,400	15,600
2002	Plant, Machinery and Equipment	4,743	7,700	4,000	4,200	4,400	20,300
2003	Vehicles	1,218	2,500	2,000	2,100	2,200	8,800
	Acquisition of Capital Assets	11,664	158,000	45,000	27,000	29,000	259,000
2102	Furniture and Office Equipment	4,534	5,000	4,000	6,000	7,000	22,000
2103	Plant, Machinery and Equipment	7,130	3,000	5,000	3,000	2,000	13,000
2106	Software Development		150,000	36,000	18,000	20,000	224,000

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019-2020		2017-2020 Total
					2019	2020	
	01 Data Base Upgrade		50,000				50,000
	02 Documents Scanning		50,000				50,000
	03 Document Scanning and Digitizing		50,000				50,000
	Capacity Building	1,487	2,000	2,000	2,100	2,200	8,300
2401	Staff Training	1,487	2,000	2,000	2,100	2,200	8,300
	Other Capital Expenditure	968,474	900,000	1,000,000	1,100,000	1,200,000	4,200,000
2502	Investments	968,474					
2509	Other		900,000	1,000,000	1,100,000	1,200,000	4,200,000
01	Printing of Driving Licenses		900,000	1,000,000	1,100,000	1,200,000	4,200,000
9	Werahera Building	119,884	157,600				157,600
2104	Buildings and Structures	119,884	157,600				157,600
10	Divisional Office at District Secretariat Office	4,672					
2104	Buildings and Structures	4,672					
	Total Expenditure	3,295,671	3,036,629	2,948,600	3,326,050	3,492,500	12,803,779
	Total Financing	3,295,671	3,036,629	2,948,600	3,326,050	3,492,500	12,803,779
	Domestic	3,295,671	3,036,629	2,948,600	3,326,050	3,492,500	12,803,779
11	Domestic Funds	3,295,671	3,036,629	2,948,600	3,326,050	3,492,500	12,803,779

Ministry of Higher Education and Highways

ESTIMATES 2018
Ministry of Higher Education and Highways

Key Functions

Formulation of policies, programmes & projects in regard to higher education & highways,
Statutory Institutions and Public Corporations coming under the purview of the Ministry
Implementation of projects in the field of highways, main roads, universities & other higher
education institutes
Development of a clear coordination process with relevant Provincial and Local Authorities
to integrate development in conformity with national policy

Departments / Commission

University Grants Commission

Universities

University of Peradeniya
University of Colombo
University of Sri Jayewardenepura
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

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

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

Ministry of Higher Education and Highways

(i) Higher Education

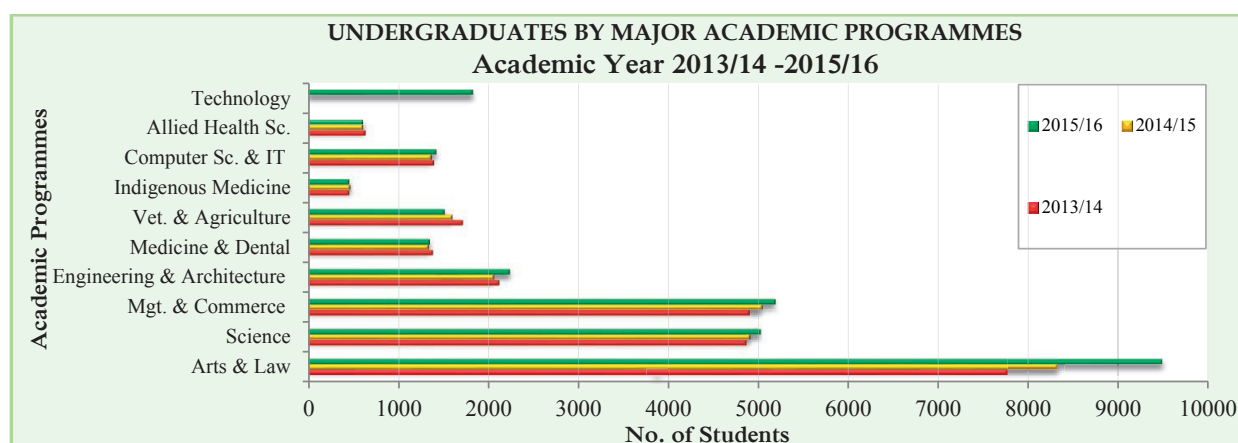
(a) Outcome of the Higher Education Sector

A knowledge-driven economy through greater opportunities for higher education in world class universities and postgraduate institutions.

(b) General Information

	Unit	2010	2014	2015	2016
Universities	No	17	17	17	17
Faculties	No	79	86	87	93
Students (Undergraduates)	No	70,477	81,153	87,085	87,741
Annual Student Intake	No	21,547	25,200	25,676	29,083
Academic Staff	No	4,984	5,610	5,897	6,286
Non-academic Staff	No	10,686	11,953	12,483	13,021
Graduate Output	No	27,578	37,384	39,192	36,382
- First Degree	No	21,248	29,243	31,679	28,808
- Postgraduate	No	6,330	8,141	7,513	7,574
Welfare (Mahapola & Bursary)	Rs. Mn	420	552	1,042	1,763

Source: University Grants Commission



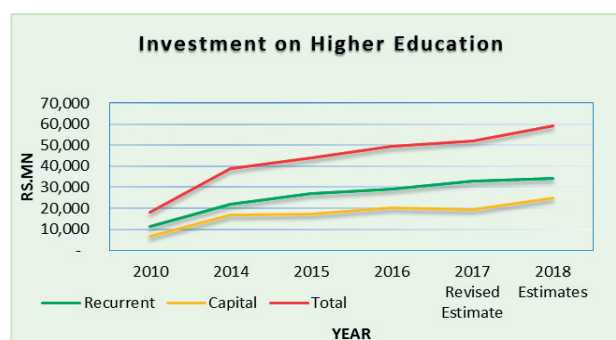
Source: University Grants Commission

(c) Resource Allocation

Investment on Higher Education (2010- 2018) Rs. Mn

	2010	2014	2015	2016	2017 Revised Budget	2018 Estimate
Recurrent	11,512	21,727	26,984	29,300	32,829	34,394
Capital	6,587	17,019	17,099	20,276	19,221	25,000
Total	18,099	38,746	44,083	49,576	52,050	59,394

Source: National Budget Department



(d) Major Projects

Projects	TEC (Rs.Mn)	2018 Estimate (Rs. Mn)	2018 Target	KPIs	Major Targets of SDG
Establishment of Technology Faculty of the Universities (GOSL/ADB)	21,203	3,450	Developing 07 Faculties of Technology & Increasing the access to Technology degrees by 3,000	No. of students enrolled as undergraduate of Technology Stream	4.4- Increase the no. of youth & adults with technical & vocational skills
Accelerating Higher Education Expansion & Development Project (World Bank)	14,500	1,200	Increase of STEM * students by 1,000 & 100 PhDs for STEM Academics	No. of students increased on STEM & No. of PhDs for STEM Academics	4.c- Increase the, supply of qualified teachers, including through international cooperation
Human Capital Development	-	600	Providing facilities to 50 PhDs & 20 Master degrees	No. of PhDs & Masters completed	
Research and Development	-	700	Publishing articles in Journals by at least 5% of the academic staff	No. of articles published in Indexed Journals	
10 storied building for Medical Faculty, University of Ruhuna	1,180	300	Increase the access to Medicine degree by 50 students	No. of increased students of Medicine	4.3- Ensure equal access to affordable and quality education for all
University Hostel complexes Project	5,900	2,000	Construction of 24 hostel complexes to increase hostel facilities for 9600 students	No. of hostel completed	
Construction Projects in University System **	59,944	8,000	Completion of 50% of construction projects in universities for infrastructure developed	% of completed projects	
Establish a Center for Gender Equity and Equality and Prevention of Gender Based Violence and Ragging	-	15	Establish a formal complaint mechanism for ragging & gender base violence	% of physical & financial progress	5.2- Eliminate all forms of violence against all in the public spheres

* STEM - Science, Technology, Engineering & Mathematics

**Major Construction Projects in Universities

University	Major Development Projects
Colombo	Pre-Clinical Department, Library and Canteen for Faculty of Medicine/ 06 Storied building for the Dept. of Statistics of Faculty of Science/ Student Service Center at the Faculty of Science
Peradeniya	Para Clinical Building stage ii/ Rehabilitation of the Water Supply System/ Proposed Extension to the Dept. of Electrical & Electronic Engineering
Sri Jayewardanapura	Multipurpose building for Faculty of Humanities & Social Science & Services Dept. / Multipurpose building complex for Faculty of Management Studies & Commerce
Kelaniya	New Lecture Theatre Complex for Faculty of Science / Multipurpose Building for Faculty of Medicine/ 06 Storied building for Faculty of Science
Moratuwa	Building complex for the Dept. of Material Science & Engineering/ Proposed Building Extension for the Dept. of Textile & Clothing Technology
Jaffna	08 storied building for Clinical Dept. of Faculty of Medicine/ Staff Quarters of the Faculty of Engineering/ Building Complex for the Faculty of Management Studies & Commerce
Ruhuna	Faculty of Fisheries & Marine Science Project/ Building for the Administration Block
Eastern	Building complex for Faculty of Agriculture/ Building Complex for Professional unit for Faculty of Health Care Science
Rajarata	Construction of Sewerage Treatment Plant for Hostel Complex/ Quarters Complex for Staff
Sabaragamuwa	Waste Water & Sewerage Treatment Plant/ Staff Quarters/ New Building Complex for University Library
Wayamba	Faculty of Agriculture & Plantation Management/ Expansion to the Faculty Building of the Livestock, Fisheries & Nutrition
Uva Wellassa	Establishment of Uva Wellassa University -Phase II
Visual & Performing Arts	Building for Faculty of Music & Common Facilities/ Building and Landscape for Faculty of Visual Arts

(ii) Highways

(a) Outcome of the Highways Sector

Reduced travel time & cost by developing a High Mobility Road Network and
Enhanced quality of life by increasing road safety and comfort of road users

(b) General Information

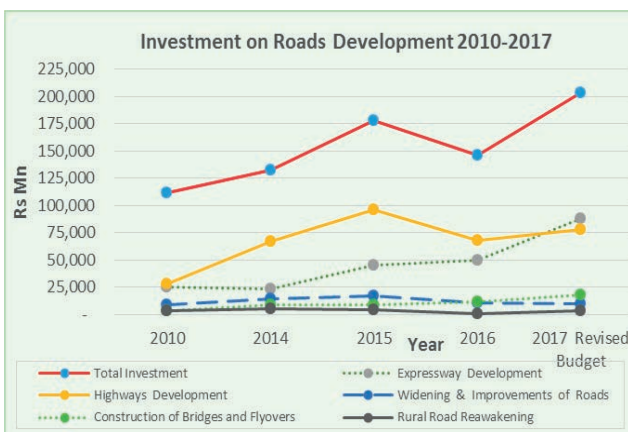
(I) Information on National Highways, Expressways and Bridges in Sri Lanka

Road Class	Road Length (km)/ No. of Bridges
Class 'A' roads	4,217
Class 'B' roads	7,993
Expressways (Class ' E ')	169
No. of Bridges (Including 1,458m length of steel flyovers)	4,660

Source: Road Development Authority

(c) Resource Allocation

Investment on Road Development (2010 - 2017)	Rs. Mn				
	2010	2014	2015	2016	2017 Revised Budget
Total Investment	111,831	132,172	177,774	145,779	203,603
Expressway Development	24,708	23,715	45,237	49,355	88,030
Highways Development	28,018	66,680	95,667	67,431	77,486
Widening & Improvements of Roads	8,877	14,425	17,270	10,888	10,097
Construction of Bridges and Flyovers	3,722	8,754	8,669	11,329	17,452
Rural Road Reawakening	2,982	5,153	4,395	581	3,275



Source: National Budget Department

(d) Major Projects

Project Name	Scope of the Project	TEC (Rs. Mn)	2018 Estimate (Rs.Mn)	Target for 2018	KPIs	Major Targets of SDG
Expressways						
1. Extension of Southern Expressway - (EXIM China)	Construction of 96Km long 4 lane Expressway	242,210	15,078	Completion of 40% Civil works	No. of km constructed	9.1- Develop quality, reliable & resilient infrastructure to support economic development & human well-being
2. Central (Northern) Expressway - (EXIM China/Local Banks)	170Km long 04 lane expressway	654,510	8,700	Completion of Civil works by 25%	% of civil works completed	
3. Outer Circular Highway III - (EXIM China)	Construction of 9.3km long 4 lane Expressway	76,700	3,430	Completing board piling & casting	% of completion of board piling & casting	

Project Name	Scope of the Project	TEC (Rs. Mn)	2018 Estimate (Rs.Mn)	Target for 2018	KPIs	Major Targets of SDG
4. Port Access Elevated Highway	Construction of 5.8Km length 4 lane, Elevated highway	36,500	3,040	Completion of Preliminary work and commencement of construction	% of physical & financial progress	9.1- Develop quality, reliable & resilient infrastructure to support economic development & human well-being
Highways						
1. Integrated Road Investment (i - Road) Programme - (ADB)	Improvement of 3,130Km of Rural Roads & 300Km of National Roads	135,900	13,484	Completion 798 km of Rural Roads	No. of Km Rehabilitated and Improved of National & Rural roads	9.1- Develop quality, reliable & resilient infrastructure to support economic development & human well-being
2. Priority Roads Projects (PRP -3) - (CDB)	Rehabilitation and Improvement of 411.09 Km roads & construction of 108 bridges	64,195	6,762	Completion of Rehabilitation and improvement works in 92.75 Km	No. of Km Rehabilitated and improved National roads	
3. Rehabilitation of Peradeniya-Chenkalady Road from Badulla to Chenkalady (Saudi & OFID)	Rehabilitation of total road length of 147Kms	18,200	3,550	Completion of 50% OFID Project Completion of 10% Saudi Project	No. of Km of Rehabilitated and improved National roads	
4.Colombo District Road Development Project (OFID)	Widening & Improvement of 13 roads with a length of 65 Km	10,028	1,785	Completion of civil works by 30%	No. of Km of roads Widened and Improved	
Bridges Constructions						
1. New Kelani Bridge - (JICA) Project	Construction of main line consisting of extra dosed bridge & steel bridge parallel to the existing bridge	54,084	10,150	Construction of steel bridge section by 30% & extradoses bridge section by 30%	% of physical & financial progress	9.1- Develop quality, reliable & resilient infrastructure to support economic development & human well-being
2. Major Bridge Construction Project - (JICA)	Reconstruction of 21 bridges on A & B class roads in Western, Northern & Southern Provinces	14,900	1,700	Completion 10 bridges and Completion of foundation works of bridges	No. of bridges completed	
3. Regional Bridge Project - (UK)	Supply of 80 steel Bridges including Design, Survey with UK Technical Assistance	12,042	125	Completion of 10 remaining bridge works and closure of the project.	No. of bridges completed	

Source: Ministry of Higher Education & Highways

Ministry of Higher Education and Highways

Summary

Rs '000

Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
				Projections		
Recurrent Expenditure	29,544,806	33,126,408	32,757,000	37,070,000	41,589,000	144,542,408
Personal Emoluments	266,241	293,690	282,300	297,275	312,700	1,185,965
Salaries and Wages	129,163	177,070	171,500	193,900	221,000	763,470
Overtime and Holiday Payments	7,619	9,100	8,200	8,675	9,300	35,275
Other Allowances	129,460	107,520	102,600	94,700	82,400	387,220
Travelling Expenses	7,200	10,303	9,120	11,075	13,150	43,648
Domestic	2,879	2,890	3,020	3,575	4,350	13,835
Foreign	4,321	7,413	6,100	7,500	8,800	29,813
Supplies	31,869	32,325	31,280	36,300	40,850	140,755
Stationery and Office Requisites	11,280	10,500	9,900	11,650	13,200	45,250
Fuel	20,024	21,200	20,590	23,600	26,300	91,690
Diets and Uniforms	467	475	590	750	1,000	2,815
Other	98	150	200	300	350	1,000
Maintenance Expenditure	18,408	18,590	19,570	23,525	25,950	87,635
Vehicles	15,593	14,100	15,400	18,300	19,900	67,700
Plant and Machinery	2,360	2,790	2,620	3,350	3,850	12,610
Buildings and Structures	454	1,700	1,550	1,875	2,200	7,325
Services	91,703	103,685	79,000	98,375	112,200	393,260
Transport	5,232	6,385	6,800	8,950	10,200	32,335
Postal and Communication	11,287	11,900	11,400	13,500	15,300	52,100
Electricity & Water	6,462	13,200	12,300	13,675	15,000	54,175
Rents and Local Taxes	6,858	3,500	11,000	11,700	12,400	38,600
Other	61,864	68,700	37,500	50,550	59,300	216,050
Transfers	29,129,385	32,667,815	32,335,400	36,603,100	41,083,750	142,690,065
Retirements Benefits	1,000	1,265	800	1,150	1,450	4,665
Public Institutions	29,127,030	31,614,950	32,050,000	36,250,000	40,755,000	140,669,950
Development Subsidies		1,050,000	283,000	350,000	325,000	2,008,000
Subscriptions and Contributions Fee	100	100	100	150	200	550
Property Loan Interest to Public Servants	1,255	1,500	1,500	1,800	2,100	6,900
Other Recurrent Expenditure			330	350	400	1,080
Implementation of the Official Languages Policy			330	350	400	1,080
Capital Expenditure	166,054,817	222,825,369	150,000,000	251,758,000	255,557,000	880,140,369
Rehabilitation and Improvement of Capital Assets	11,065	12,150	10,850	13,300	15,300	51,600
Buildings and Structures	1,264	5,750	4,200	4,200	4,850	19,000
Plant, Machinery and Equipment	1,055	1,200	1,350	1,900	2,250	6,700
Vehicles	8,747	5,200	5,300	7,200	8,200	25,900
Acquisition of Capital Assets	14,152,858	17,435,222	18,729,290	19,801,200	18,708,250	74,673,962
Vehicles	69,525	43,000				43,000
Furniture and Office Equipment	299,595	323,450	245,100	556,300	7,250	1,132,100
Plant, Machinery and Equipment	3,917	3,500	5,400	6,900	8,000	23,800
Buildings and Structures	2,691,188	4,765,000	8,009,790	10,030,000	10,393,000	33,197,790
Land and Land Improvements	11,088,633	12,300,272	10,469,000	9,208,000	8,300,000	40,277,272
Capital Transfers	21,979,369	18,635,059	20,460,000	29,370,000	34,929,000	103,394,059
Public Institutions	21,979,369	18,310,059	20,410,000	29,370,000	34,929,000	103,019,059
Development Assistance		325,000	50,000			375,000
Capacity Building	450,578	547,800	1,457,540	2,236,500	3,154,450	7,396,290
Staff Training	450,578	547,800	1,457,540	2,236,500	3,154,450	7,396,290
Other Capital Expenditure	129,460,946	186,195,138	109,342,320	200,337,000	198,750,000	694,624,458
Investments	19,891,229					
Infrastructure Development	109,569,718	185,140,138	108,410,050	199,865,000	198,740,000	692,155,188
Research and Development		1,055,000	932,270	472,000	10,000	2,469,270
Total Expenditure	195,599,623	255,951,777	182,757,000	288,828,000	297,146,000	1,024,682,777

Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		Rs '000
				Projections		2017 - 2020 Total
Total Financing	195,599,623	255,951,777	182,757,000	288,828,000	297,146,000	1,024,682,777
Domestic	106,605,790	128,373,667	119,312,140	162,386,000	175,886,000	585,957,807
Foreign	88,993,833	127,578,110	63,444,860	126,442,000	121,260,000	438,724,970

Ministry of Higher Education and Highways
Programme Summary

Head No	Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
					Projections		
117-	Minister of Higher Education and Highways						
	Operational Activities	3,417,949	6,826,358	3,398,350	1,643,000	1,199,000	13,066,708
	Recurrent Expenditure	417,776	1,511,458	707,000	820,000	834,000	3,872,458
	Capital Expenditure	3,000,172	5,314,900	2,691,350	823,000	365,000	9,194,250
	Development Activities	149,021,249	207,454,410	135,033,650	232,515,000	233,118,000	808,121,060
	Recurrent Expenditure	1,129,000	1,144,000	1,225,000	1,450,000	1,655,000	5,474,000
	Capital Expenditure	147,892,249	206,310,410	133,808,650	231,065,000	231,463,000	802,647,060
	Total Expenditure	152,439,198	214,280,768	138,432,000	234,158,000	234,317,000	821,187,768
	Recurrent Expenditure	1,546,776	2,655,458	1,932,000	2,270,000	2,489,000	9,346,458
	Capital Expenditure	150,892,422	211,625,310	136,500,000	231,888,000	231,828,000	811,841,310
214-	University Grants Commission						
	Development Activities	43,160,425	41,671,009	44,325,000	54,670,000	62,829,000	203,495,009
	Recurrent Expenditure	27,998,030	30,470,950	30,825,000	34,800,000	39,100,000	135,195,950
	Capital Expenditure	15,162,395	11,200,059	13,500,000	19,870,000	23,729,000	68,299,059
	Total Expenditure	43,160,425	41,671,009	44,325,000	54,670,000	62,829,000	203,495,009
	Grand Total	195,599,623	255,951,777	182,757,000	288,828,000	297,146,000	1,024,682,777
	Total Recurrent	29,544,806	33,126,408	32,757,000	37,070,000	41,589,000	144,542,408
	Total Capital	166,054,817	222,825,369	150,000,000	251,758,000	255,557,000	880,140,369

Head 117 - Minister of Higher Education and Highways

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017- 2020 Total
				Projections			
Rs '000							
Recurrent Expenditure	1,546,776	2,655,458	1,932,000	2,270,000	2,489,000	9,346,458	
Personal Emoluments	266,241	293,690	282,300	297,275	312,700	1,185,965	
Salaries and Wages	129,163	177,070	171,500	193,900	221,000	763,470	
Overtime and Holiday Payments	7,619	9,100	8,200	8,675	9,300	35,275	
Other Allowances	129,460	107,520	102,600	94,700	82,400	387,220	
Travelling Expenses	7,200	10,303	9,120	11,075	13,150	43,648	
Domestic	2,879	2,890	3,020	3,575	4,350	13,835	
Foreign	4,321	7,413	6,100	7,500	8,800	29,813	
Supplies	31,869	32,325	31,280	36,300	40,850	140,755	
Stationery and Office Requisites	11,280	10,500	9,900	11,650	13,200	45,250	
Fuel	20,024	21,200	20,590	23,600	26,300	91,690	
Diets and Uniforms	467	475	590	750	1,000	2,815	
Other	98	150	200	300	350	1,000	
Maintenance Expenditure	18,408	18,590	19,570	23,525	25,950	87,635	
Vehicles	15,593	14,100	15,400	18,300	19,900	67,700	
Plant and Machinery	2,360	2,790	2,620	3,350	3,850	12,610	
Buildings and Structures	454	1,700	1,550	1,875	2,200	7,325	
Services	91,703	103,685	79,000	98,375	112,200	393,260	
Transport	5,232	6,385	6,800	8,950	10,200	32,335	
Postal and Communication	11,287	11,900	11,400	13,500	15,300	52,100	
Electricity & Water	6,462	13,200	12,300	13,675	15,000	54,175	
Rents and Local Taxes	6,858	3,500	11,000	11,700	12,400	38,600	
Other	61,864	68,700	37,500	50,550	59,300	216,050	
Transfers	1,131,355	2,196,865	1,510,400	1,803,100	1,983,750	7,494,115	
Retirements Benefits	1,000	1,265	800	1,150	1,450	4,665	
Public Institutions	1,129,000	1,144,000	1,225,000	1,450,000	1,655,000	5,474,000	
Development Subsidies		1,050,000	283,000	350,000	325,000	2,008,000	
Subscriptions and Contributions Fee	100	100	100	150	200	550	
Property Loan Interest to Public Servants	1,255	1,500	1,500	1,800	2,100	6,900	
Other Recurrent Expenditure			330	350	400	1,080	
Implementation of the Official Languages Policy			330	350	400	1,080	
Capital Expenditure	150,892,422	211,625,310	136,500,000	231,888,000	231,828,000	811,841,310	
Rehabilitation and Improvement of Capital Assets	11,065	12,150	10,850	13,300	15,300	51,600	
Buildings and Structures	1,264	5,750	4,200	4,200	4,850	19,000	
Plant, Machinery and Equipment	1,055	1,200	1,350	1,900	2,250	6,700	
Vehicles	8,747	5,200	5,300	7,200	8,200	25,900	
Acquisition of Capital Assets	14,152,858	17,435,222	18,729,290	19,801,200	18,708,250	74,673,962	
Vehicles	69,525	43,000				43,000	
Furniture and Office Equipment	299,595	323,450	245,100	556,300	7,250	1,132,100	
Plant, Machinery and Equipment	3,917	3,500	5,400	6,900	8,000	23,800	
Buildings and Structures	2,691,188	4,765,000	8,009,790	10,030,000	10,393,000	33,197,790	
Land and Land Improvements	11,088,633	12,300,272	10,469,000	9,208,000	8,300,000	40,277,272	
Capital Transfers	6,816,974	7,435,000	6,960,000	9,500,000	11,200,000	35,095,000	
Public Institutions	6,816,974	7,110,000	6,910,000	9,500,000	11,200,000	34,720,000	
Development Assistance		325,000	50,000			375,000	
Capacity Building	450,578	547,800	1,457,540	2,236,500	3,154,450	7,396,290	
Staff Training	450,578	547,800	1,457,540	2,236,500	3,154,450	7,396,290	
Other Capital Expenditure	129,460,946	186,195,138	109,342,320	200,337,000	198,750,000	694,624,458	
Investments	19,891,229						
Infrastructure Development	109,569,718	185,140,138	108,410,050	199,865,000	198,740,000	692,155,188	
Research and Development		1,055,000	932,270	472,000	10,000	2,469,270	
Total Expenditure	152,439,198	214,280,768	138,432,000	234,158,000	234,317,000	821,187,768	

Total Financing	152,439,198	214,280,768	138,432,000	234,158,000	234,317,000	821,187,768
Domestic	63,445,365	86,702,658	74,987,140	107,716,000	113,057,000	382,462,798
Foreign	88,993,833	127,578,110	63,444,860	126,442,000	121,260,000	438,724,970

Employment Profile

Category	Approved	Actual
Senior Level	479	420
Tertiary Level	824	888
Secondary Level	1,930	1,665
Primary Level	4,605	4,853
Other (Casual/Temporary/Contract etc.)	4,046	4,451
Total	11,884	12,277

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

HEAD - 117 Minister of Higher Education and Highways

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
				Recurrent Expenditure	24,977	26,663	25,130	30,500	35,000	117,293
				Personal Emoluments	13,262	14,090	13,100	14,000	15,300	56,490
	1001			Salaries and Wages	6,357	7,870	8,000	9,300	10,500	35,670
	1002			Overtime and Holiday Payments	1,118	1,500	1,000	1,200	1,500	5,200
	1003			Other Allowances	5,787	4,720	4,100	3,500	3,300	15,620
				Travelling Expenses	1,042	1,783	1,500	2,250	3,000	8,533
	1101			Domestic	707	600	500	750	1,000	2,850
	1102			Foreign	334	1,183	1,000	1,500	2,000	5,683
				Supplies	5,653	4,800	4,600	5,400	6,300	21,100
	1201			Stationery and Office Requisites	1,136	750	500	750	1,100	3,100
	1202			Fuel	4,448	4,000	4,000	4,500	5,000	17,500
	1203			Diets and Uniforms	50	50	100	150	200	500
	1205			Other	20					
				Maintenance Expenditure	2,113	2,140	2,580	3,875	4,400	12,995
	1301			Vehicles	1,996	1,800	2,400	3,600	4,000	11,800
	1302			Plant and Machinery	117	300	130	200	300	930
	1303			Buildings and Structures		40	50	75	100	265
				Services	2,473	3,200	2,950	4,375	5,300	15,825
	1401			Transport	2	550	700	1,050	1,300	3,600
	1402			Postal and Communication	1,197	1,200	1,300	1,900	2,100	6,500
	1403			Electricity & Water	457	750	450	675	900	2,775
	1409			Other	816	700	500	750	1,000	2,950
				Transfers	435	650	400	600	700	2,350
	1502			Retirements Benefits	435	650	400	600	700	2,350
				Capital Expenditure	6,682	45,700	2,700	4,800	5,500	58,700
				Rehabilitation and Improvement of Capital Assets	5,390	1,400	1,700	2,600	2,800	8,500
	2001			Buildings and Structures		100	100	150	200	550
	2002			Plant, Machinery and Equipment	46	100	100	150	200	550
	2003			Vehicles	5,344	1,200	1,500	2,300	2,400	7,400
				Acquisition of Capital Assets	1,292	44,300	1,000	2,200	2,700	50,200
	2101			Vehicles		43,000				43,000
	2102			Furniture and Office Equipment	992	800	500	1,000	1,200	3,500
	2103			Plant, Machinery and Equipment	300	500	500	1,200	1,500	3,700
				Total Expenditure	31,659	72,363	27,830	35,300	40,500	175,993
				Total Financing	31,659	72,363	27,830	35,300	40,500	175,993
				Domestic	31,659	72,363	27,830	35,300	40,500	175,993
11	Domestic Funds				31,659	72,363	27,830	35,300	40,500	175,993

HEAD - 117 Minister of Higher Education and Highways

01 - Operational Activities

02 - Administration & Establishment Services (Highways)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017 - 2020 Total
								Projections			
				Recurrent Expenditure	200,782	223,140	214,680	226,000	237,000	900,820	
				Personal Emoluments	172,722	195,300	182,700	191,800	200,500	770,300	
	1001			Salaries and Wages	85,056	120,700	106,000	119,000	137,500	483,200	
	1002			Overtime and Holiday Payments	2,588	2,800	2,700	2,800	3,000	11,300	
	1003			Other Allowances	85,078	71,800	74,000	70,000	60,000	275,800	
				Travelling Expenses	2,084	2,240	2,550	2,700	2,850	10,340	
	1101			Domestic	559	490	550	600	650	2,290	
	1102			Foreign	1,525	1,750	2,000	2,100	2,200	8,050	
				Supplies	8,888	7,490	7,500	8,050	8,650	31,690	
	1201			Stationery and Office Requisites	4,371	3,200	2,800	3,000	3,200	12,200	
	1202			Fuel	4,261	4,000	4,300	4,500	4,800	17,600	
	1203			Diets and Uniforms	178	140	200	250	300	890	
	1205			Other	78	150	200	300	350	1,000	
				Maintenance Expenditure	4,800	4,060	5,600	6,000	6,300	21,960	
	1301			Vehicles	4,302	3,500	5,000	5,300	5,500	19,300	
	1302			Plant and Machinery	354	500	500	550	600	2,150	
	1303			Buildings and Structures	145	60	100	150	200	510	
				Services	11,307	12,950	14,900	15,750	16,700	60,300	
	1401			Transport	10	150	200	250	300	900	
	1402			Postal and Communication	3,199	3,000	3,200	3,400	3,600	13,200	
	1403			Electricity & Water	100	5,000	6,000	6,300	6,600	23,900	
	1404			Rents and Local Taxes	6,281	3,000	4,000	4,200	4,400	15,600	
	1409			Other	1,716	1,800	1,500	1,600	1,800	6,700	
				Transfers	981	1,100	1,100	1,350	1,600	5,150	
	1505			Subscriptions and Contributions Fee	100	100	100	150	200	550	
	1506			Property Loan Interest to Public Servants	881	1,000	1,000	1,200	1,400	4,600	
				Other Recurrent Expenditure			330	350	400	1,080	
	1703			Implementation of the Official Languages Policy			330	350	400	1,080	
				Capital Expenditure	7,299	4,600	5,300	6,200	7,000	23,100	
				Rehabilitation and Improvement of Capital Assets	3,023	2,100	1,800	2,000	2,200	8,100	
	2001			Buildings and Structures	246	100	100	150	200	550	
	2002			Plant, Machinery and Equipment	970	500	500	550	600	2,150	
	2003			Vehicles	1,808	1,500	1,200	1,300	1,400	5,400	
				Acquisition of Capital Assets	4,174	1,500	2,000	2,200	2,350	8,050	
	2102			Furniture and Office Equipment	1,632	500	600	700	750	2,550	
	2103			Plant, Machinery and Equipment	2,542	1,000	1,400	1,500	1,600	5,500	
				Capacity Building	101	1,000	1,500	2,000	2,450	6,950	
	2401			Staff Training	101	1,000	1,500	2,000	2,450	6,950	
				Total Expenditure	208,081	227,740	219,980	232,200	244,000	923,920	
				Total Financing	208,081	227,740	219,980	232,200	244,000	923,920	
				Domestic	208,081	227,740	219,980	232,200	244,000	923,920	
11	Domestic Funds				208,081	227,740	219,980	232,200	244,000	923,920	

HEAD - 117 Minister of Higher Education and Highways

01 - Operational Activities

11 - State Minister's Office (Highways)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
				Recurrent Expenditure	19,285	24,930	23,470	26,500	30,000	104,900
				Personal Emoluments	9,603	11,850	12,000	13,575	14,900	52,325
	1001			Salaries and Wages	4,272	6,250	6,500	7,800	9,000	29,550
	1002			Overtime and Holiday Payments	1,499	1,800	1,500	1,575	1,600	6,475
	1003			Other Allowances	3,831	3,800	4,000	4,200	4,300	16,300
				Travelling Expenses	760	1,730	1,770	1,925	2,200	7,625
	1101			Domestic	605	700	770	825	1,000	3,295
	1102			Foreign	155	1,030	1,000	1,100	1,200	4,330
				Supplies	4,561	5,400	5,150	5,650	6,400	22,600
	1201			Stationery and Office Requisites	909	800	850	1,000	1,200	3,850
	1202			Fuel	3,608	4,500	4,200	4,500	5,000	18,200
	1203			Diets and Uniforms	44	100	100	150	200	550
				Maintenance Expenditure	1,810	2,150	2,350	2,650	2,950	10,100
	1301			Vehicles	1,670	1,800	2,000	2,200	2,400	8,400
	1302			Plant and Machinery	88	250	250	300	350	1,150
	1303			Buildings and Structures	52	100	100	150	200	550
				Services	1,985	3,185	1,800	2,150	2,800	9,935
	1401			Transport		485	200	250	300	1,235
	1402			Postal and Communication	1,056	1,000	700	800	1,000	3,500
	1403			Electricity & Water	353	1,000	400	500	700	2,600
	1409			Other	576	700	500	600	800	2,600
				Transfers	566	615	400	550	750	2,315
	1502			Retirements Benefits	566	615	400	550	750	2,315
				Capital Expenditure	34,820	2,500	2,950	4,000	4,500	13,950
				Rehabilitation and Improvement of Capital Assets	1,495	1,550	1,950	2,500	2,700	8,700
	2001			Buildings and Structures		250	200	400	450	1,300
	2002			Plant, Machinery and Equipment	1	100	150	300	350	900
	2003			Vehicles	1,494	1,200	1,600	1,800	1,900	6,500
				Acquisition of Capital Assets	33,325	950	1,000	1,500	1,800	5,250
	2101			Vehicles	32,815					
	2102			Furniture and Office Equipment	499	450	500	800	900	2,650
	2103			Plant, Machinery and Equipment	11	500	500	700	900	2,600
				Total Expenditure	54,104	27,430	26,420	30,500	34,500	118,850
				Total Financing	54,104	27,430	26,420	30,500	34,500	118,850
				Domestic	54,104	27,430	26,420	30,500	34,500	118,850
11	Domestic Funds				54,104	27,430	26,420	30,500	34,500	118,850

HEAD - 117 Minister of Higher Education and Highways

01 - Operational Activities

12 - State Minister's Office (Higher Education)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								2019	2020	
				Recurrent Expenditure	19,838	23,030	23,470	26,500	30,000	103,000
				Personal Emoluments	9,950	9,850	10,400	11,250	12,300	43,800
	1001			Salaries and Wages	4,658	5,250	6,500	7,800	9,000	28,550
	1002			Overtime and Holiday Payments	1,160	1,400	1,400	1,450	1,500	5,750
	1003			Other Allowances	4,132	3,200	2,500	2,000	1,800	9,500
				Travelling Expenses	768	1,600	1,600	2,100	2,400	7,700
	1101			Domestic	726	600	700	800	1,000	3,100
	1102			Foreign	42	1,000	900	1,300	1,400	4,600
				Supplies	4,187	4,990	4,880	5,450	6,300	21,620
	1201			Stationery and Office Requisites	741	750	750	900	1,200	3,600
	1202			Fuel	3,400	4,200	4,090	4,500	5,000	17,790
	1203			Diets and Uniforms	45	40	40	50	100	230
				Maintenance Expenditure	1,806	2,740	2,740	3,100	3,600	12,180
	1301			Vehicles	1,487	2,000	2,000	2,200	2,500	8,700
	1302			Plant and Machinery	272	240	240	300	400	1,180
	1303			Buildings and Structures	47	500	500	600	700	2,300
				Services	3,126	3,850	3,850	4,600	5,400	17,700
	1401			Transport	720	1,200	1,200	1,400	1,800	5,600
	1402			Postal and Communication	970	1,200	1,200	1,400	1,600	5,400
	1403			Electricity & Water	936	950	950	1,200	1,300	4,400
	1409			Other	500	500	500	600	700	2,300
				Capital Expenditure	36,296	2,500	2,500	4,000	4,500	13,500
				Rehabilitation and Improvement of Capital Assets	50	1,500	1,000	1,700	2,100	6,300
	2001			Buildings and Structures	50	300	300	500	600	1,700
	2002			Plant, Machinery and Equipment		200	200	400	500	1,300
	2003			Vehicles		1,000	500	800	1,000	3,300
				Acquisition of Capital Assets	36,246	1,000	1,500	2,300	2,400	7,200
	2101			Vehicles	35,000					
	2102			Furniture and Office Equipment	882	500	500	800	900	2,700
	2103			Plant, Machinery and Equipment	364	500	1,000	1,500	1,500	4,500
				Total Expenditure	56,134	25,530	25,970	30,500	34,500	116,500
				Total Financing	56,134	25,530	25,970	30,500	34,500	116,500
				Domestic	56,134	25,530	25,970	30,500	34,500	116,500
11	Domestic Funds				56,134	25,530	25,970	30,500	34,500	116,500

HEAD - 117 Minister of Higher Education and Highways

01 - Operational Activities

13 - Administration and Establishment Services (Higher Education)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
				Recurrent Expenditure	152,894	1,213,695	420,250	510,500	502,000	2,646,445
				Personal Emoluments	60,704	62,600	64,100	66,650	69,700	263,050
	1001			Salaries and Wages	28,820	37,000	44,500	50,000	55,000	186,500
	1002			Overtime and Holiday Payments	1,253	1,600	1,600	1,650	1,700	6,550
	1003			Other Allowances	30,631	24,000	18,000	15,000	13,000	70,000
				Travelling Expenses	2,547	2,950	1,700	2,100	2,700	9,450
	1101			Domestic	282	500	500	600	700	2,300
	1102			Foreign	2,265	2,450	1,200	1,500	2,000	7,150
				Supplies	8,580	9,645	9,150	11,750	13,200	43,745
	1201			Stationery and Office Requisites	4,122	5,000	5,000	6,000	6,500	22,500
	1202			Fuel	4,308	4,500	4,000	5,600	6,500	20,600
	1203			Diets and Uniforms	150	145	150	150	200	645
				Maintenance Expenditure	7,878	7,500	6,300	7,900	8,700	30,400
	1301			Vehicles	6,139	5,000	4,000	5,000	5,500	19,500
	1302			Plant and Machinery	1,529	1,500	1,500	2,000	2,200	7,200
	1303			Buildings and Structures	210	1,000	800	900	1,000	3,700
				Services	23,544	36,500	30,500	36,500	42,000	145,500
	1401			Transport	4,500	4,000	4,500	6,000	6,500	21,000
	1402			Postal and Communication	4,864	5,500	5,000	6,000	7,000	23,500
	1403			Electricity & Water	4,616	5,500	4,500	5,000	5,500	20,500
	1404			Rents and Local Taxes	577	500	7,000	7,500	8,000	23,000
	1409			Other	8,988	21,000	9,500	12,000	15,000	57,500
				Transfers	374	500	500	600	700	2,300
	1506			Property Loan Interest to Public Servants	374	500	500	600	700	2,300
1				Scholarships Education Programmes with Other Countries	49,267	44,000	25,000	35,000	40,000	144,000
	1409			Other	49,267	44,000	25,000	35,000	40,000	144,000
11				Scholarship scheme to best performing undergraduates of the state universities to enter in to top universities around the world		500,000	100,000	100,000	100,000	800,000
	1504			Development Subsidies		500,000	100,000	100,000	100,000	800,000
12				Loan Scheme for the students who are unable to get into the state universities		300,000	135,000	150,000	125,000	710,000
	1504			Development Subsidies		300,000	135,000	150,000	125,000	710,000
13				Interest subsidy for loan of Rs.1.5 million for the graduate of state universities to encourage business startups		150,000	23,000	50,000	50,000	273,000
	1504			Development Subsidies		150,000	23,000	50,000	50,000	273,000
14				Loan scheme to 5,000 students to follow Bachelor of Education Degrees at non state UGC approved institutes		100,000	25,000	50,000	50,000	225,000
	1504			Development Subsidies		100,000	25,000	50,000	50,000	225,000
				Capital Expenditure	2,915,076	5,259,600	2,677,900	804,000	343,500	9,085,000
				Rehabilitation and Improvement of Capital Assets	1,107	5,600	4,400	4,500	5,500	20,000
	2001			Buildings and Structures	968	5,000	3,500	3,000	3,400	14,900
	2002			Plant, Machinery and Equipment	38	300	400	500	600	1,800
	2003			Vehicles	102	300	500	1,000	1,500	3,300

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020 Projections		2017 - 2020 Total
								2019	2020	
				Acquisition of Capital Assets	4,408	4,200	5,000	5,000	6,000	20,200
	2101			Vehicles	1,710					
	2102			Furniture and Office Equipment	1,998	3,200	3,000	3,000	3,500	12,700
	2103			Plant, Machinery and Equipment	700	1,000	2,000	2,000	2,500	7,500
				Capacity Building		1,000	1,500	1,500	2,000	6,000
	2401			Staff Training		1,000	1,500	1,500	2,000	6,000
4				Constuction of 84 hostels Complexes	2,872,447	3,818,000	2,000,000			5,818,000
	2102			Furniture and Office Equipment	246,846	318,000				318,000
	2104			Buildings and Structures	2,625,601	3,500,000	2,000,000			5,500,000
8				Interest subsidy for Laptops and WiFi facilities of University Students	37,114	345,800	250,000	233,000	150,000	978,800
	2401			Staff Training	37,114	345,800	250,000	233,000	150,000	978,800
15				10 storied building for the Medical Faculty of University of Ruhuna		500,000	300,000	500,000	180,000	1,480,000
	2104			Buildings and Structures		500,000	300,000	500,000	180,000	1,480,000
16				Establishment a Postgraduate Institute of Ayurvedic Medicine		250,000	52,000	50,000		352,000
	2104			Buildings and Structures		250,000	52,000	50,000		352,000
17				Establishment of an e-Learning Resource Centre at University of Kelaniya		125,000	25,000			150,000
	2202			Development Assistance		125,000	25,000			150,000
18				Encourage university students' engagement in extracurricular activities		100,000				100,000
	2202			Development Assistance		100,000				100,000
19				Establishment of a Centre for Advanced Electronic Design at University of Moratuwa		100,000	25,000			125,000
	2202			Development Assistance		100,000	25,000			125,000
20				Establishment a Centre for Gender Equity and Equality and Prevention of Gender Based Violence and Ragging		10,000	15,000	10,000		35,000
	2104			Buildings and Structures		10,000	15,000	10,000		35,000
				Total Expenditure	3,067,970	6,473,295	3,098,150	1,314,500	845,500	11,731,445
				Total Financing	3,067,970	6,473,295	3,098,150	1,314,500	845,500	11,731,445
				Domestic	3,067,970	6,473,295	3,098,150	1,314,500	845,500	11,731,445
11				Domestic Funds	3,067,970	6,473,295	3,098,150	1,314,500	845,500	11,731,445

HEAD - 117 Minister of Higher Education and Highways

02 - Development Activities

03 - Expressways Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017 - 2020 Total
								Projections			
Capital Expenditure					49,355,389	85,584,210	31,978,000	78,900,000	80,400,000	276,862,210	
1				Southern Transport Development Project	2,150,419	14,500				14,500	
	2506			Infrastructure Development	2,150,419	14,500				14,500	
		12			2,040,619						
		17			109,800						
	02	17		Section from Pinnaduwa to Matara (GOSL - China)		14,500				14,500	
2				Southern Transport Development Project from Kottawa to Kurundugahahetekma (GOSL- JICA)	196,000	35,500				35,500	
	2506	17		Infrastructure Development	196,000	35,500				35,500	
3				Southern Transport Development Project - Road Safety and Other	30,500						
	2105	17		Land and Land Improvements	30,500						
5				Outer Circular Highway , Phase I & II	1,422,677	600,000	720,000	1,000,000		2,320,000	
	2105	17		Land and Land Improvements	11,415						
	2506			Infrastructure Development	1,411,262	600,000	720,000	1,000,000		2,320,000	
		12			1,382,077						
		17			29,185						
	02	12		Section from Kaduwela to Kadawatha (GOSL- JICA)		500,000	500,000	650,000		1,650,000	
		17				100,000	220,000	350,000		670,000	
7				Central Expressway	615,945	8,995,210	8,700,000	27,700,000	35,400,000	80,795,210	
	2105	17		Land and Land Improvements	340,098	3,115,700	5,000,000	5,000,000	5,000,000	18,115,700	
	2502			Investments	275,847						
	2506			Infrastructure Development		5,879,510	3,700,000	22,700,000	30,400,000	62,679,510	
	01	12		Section 01(Kadawatha - Meerigama)		2,570,000	1,000,000	10,000,000	12,000,000	25,570,000	
		17				350,000	1,000,000	2,000,000	2,500,000	5,850,000	
	02			Section 02 (Meerigama - Kurunegala)		300,000	200,000	100,000	200,000	800,000	
	03	12		Section 03 (Pothuhera - Galagedera)		2,250,000	1,000,000	10,000,000	15,000,000	28,250,000	
		17				300,000	300,000	400,000	500,000	1,500,000	
	04	12		Section 04 (Kurunegala - Dambulla)		9,510	100,000	100,000	100,000	309,510	
		17				100,000	100,000	100,000	100,000	400,000	
9				Extension of Southern Expressway- From Matara to Hambantota (GOSL - China)	36,320,165	63,810,000	15,078,000	37,500,000	34,300,000	150,688,000	
	2105	17		Land and Land Improvements	1,433,436	3,200,000	1,500,000	750,000	300,000	5,750,000	
	2506			Infrastructure Development	34,886,729	60,610,000	13,578,000	36,750,000	34,000,000	144,938,000	
		12			31,784,729	9,550,000				9,550,000	
		17			3,102,000						
	01	12		Section 01 (Godagama - Beliatta)		13,200,000	3,000,000	10,000,000	12,000,000	38,200,000	
		17				2,700,000	750,000	2,500,000	3,000,000	8,950,000	
	02	12		Section 02 (Beliatta - Wetiya)		11,000,000	2,550,000	7,500,000	6,000,000	27,050,000	
		17				200,000	200,000	300,000	200,000	900,000	
		18					450,000	750,000	400,000	1,600,000	
	03	12		Section 03 (Wetiya - Andarawewa)		11,000,000	3,000,000	3,500,000	1,200,000	18,700,000	
		17				100,000	100,000	100,000	100,000	400,000	
	04	12		Section 04 (Andarawewa- Mattala)		11,800,000	3,000,000	10,000,000	10,000,000	34,800,000	
		17				60,000	28,000	100,000	100,000	288,000	
	05	12		Consultancy Services		1,000,000	500,000	2,000,000	1,000,000	4,500,000	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020 Projections		2017 - 2020 Total
								2019	2020	
10				Outer Circular Highway, Phase III from Kadawatha to Kerawalapitiya (GOSL - China Exim Bank)	8,578,872	11,570,000	3,430,000	7,900,000	5,300,000	28,200,000
	2105	17		Land and Land Improvements	1,450,288	500,000	400,000	300,000	200,000	1,400,000
	2506			Infrastructure Development	7,128,584	11,070,000	3,030,000	7,600,000	5,100,000	26,800,000
		12			6,986,643	11,000,000	3,000,000	7,500,000	5,000,000	26,500,000
		17			141,941	70,000	30,000	100,000	100,000	300,000
13				Colombo - Rathnapura - Pelmadulla Expressway	37,500	170,000	610,000	200,000	200,000	1,180,000
	2105			Land and Land Improvements		20,000	500,000	100,000	100,000	720,000
	2502			Investments	37,500					
	2506			Infrastructure Development		150,000	110,000	100,000	100,000	460,000
		12				50,000				50,000
		17				100,000				100,000
15				Elevated Highway from New Kelani Bridge to Athurugiriya		189,000	400,000	300,000	200,000	1,089,000
	2105			Land and Land Improvements		100,000	250,000	100,000	100,000	550,000
	2506			Infrastructure Development		89,000	150,000	200,000	100,000	539,000
		12				75,000	150,000	200,000	100,000	525,000
						14,000				14,000
16				Port Access Elevated Highway (GOSL - ADB)	3,310	200,000	3,040,000	4,300,000	5,000,000	12,540,000
	2105			Land and Land Improvements		100,000				100,000
	2506			Infrastructure Development	3,310	100,000	3,040,000	4,300,000	5,000,000	12,440,000
		12					2,300,000	3,500,000	4,000,000	9,800,000
		17					740,000	800,000	1,000,000	2,540,000
Total Expenditure					49,355,389	85,584,210	31,978,000	78,900,000	80,400,000	276,862,210
Total Financing					49,355,389	85,584,210	31,978,000	78,900,000	80,400,000	276,862,210
Domestic					7,161,320	11,640,700	12,028,000	14,150,000	14,100,000	51,918,700
11	Domestic Funds				316,658	695,000	1,210,000	600,000	600,000	3,105,000
17	Foreign Finance Associated Costs				6,844,662	10,945,700	10,368,000	12,800,000	13,100,000	47,213,700
18	Foreign Financing Related Domestic Co-Financing						450,000	750,000	400,000	1,600,000
Foreign					42,194,069	73,943,510	19,950,000	64,750,000	66,300,000	224,943,510
12	Foreign Loans				42,194,069	73,943,510	19,950,000	64,750,000	66,300,000	224,943,510

HEAD - 117 Minister of Higher Education and Highways

02 - Development Activities

04 - Highways Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
				Capital Expenditure	67,430,758	77,902,675	60,685,050	93,050,000	95,850,000	327,487,725
1	2506			Road Maintenance Trust Fund	2,497,000	4,000,000	5,000,000	5,000,000	5,000,000	19,000,000
				Infrastructure Development	2,497,000	4,000,000	5,000,000	5,000,000	5,000,000	19,000,000
9				National Highway Sector Project - (GOSL-ADB)	93,949					
	2105	17		Land and Land Improvements	246					
	2506	17		Infrastructure Development	93,703					
10				Baseline Road - Phase III	821	25,000	150,000	150,000	200,000	525,000
	2105			Land and Land Improvements	821	25,000	100,000	100,000	100,000	325,000
	2506			Infrastructure Development			50,000	50,000	100,000	200,000
13				Padeniya-Anuradapura Road (GOSL - EDCF)	3,100	5,000	1,000			6,000
	2105	17		Land and Land Improvements	3,100	5,000	1,000			6,000
15				Road Sector Assistant Project- II (GOSL- World Bank)	48,972	11,000				11,000
	2506	17		Infrastructure Development	48,972	11,000				11,000
17				Road Network Development for Hambantota International Hub Development	11,700					
	2506			Infrastructure Development	11,700					
18				Rehabilitation of Hatton - Nuwara Eliya Road (GOSL- EDCF)	371,826	50,655				50,655
	2105	17		Land and Land Improvements	2,785	20,000				20,000
	2506			Infrastructure Development	369,041	30,655				30,655
		12			355,916					
		17			13,125	30,655				30,655
20				Northern Road Connectivity Project (GOSL- ADB)	399,198	97,400				97,400
	2506			Infrastructure Development	399,198	97,400				97,400
		12			394,318	87,000				87,000
		17			4,880	10,400				10,400
21				Network Planning & Road Safety	23,813	25,000	25,000	25,000	25,000	100,000
	2506			Infrastructure Development	23,813	25,000	25,000	25,000	25,000	100,000
22				Traffic Management		25,000	25,000	50,000	50,000	150,000
	2506			Infrastructure Development		25,000	25,000	50,000	50,000	150,000
23				Rehabilitation of Peradeniya-Badulla Road from Badulla to Chenkalady (GOSL- SFD)		190,000	1,300,000	2,200,000	2,500,000	6,190,000
	2105	17		Land and Land Improvements		90,000	100,000	200,000	200,000	590,000
	2506			Infrastructure Development		100,000	1,200,000	2,000,000	2,300,000	5,600,000
		12				100,000	1,000,000	1,700,000	2,000,000	4,800,000
		17					200,000	300,000	300,000	800,000
26				Rehabilitation & Improvement of Priority Roads Projects I (GOSL- CDB)	2,157					
	2506	17		Infrastructure Development	2,157					
27				Rehabilitation & Improvement of Priority Roads Projects II (GOSL-CDB)	1,103,413	700,000				700,000
	2506			Infrastructure Development	1,103,413	700,000				700,000
		12			1,062,413	500,000				500,000
		17			41,000	200,000				200,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020 Projections		2017 - 2020 Total
								2019	2020	
28				National Highway Sector Project Supplementary Loan (GOSL- ADB)	1,752,915	270,000	100,000			370,000
	2105	17		Land and Land Improvements	460,392	70,000	100,000			170,000
	2506			Infrastructure Development	1,292,523	200,000				200,000
			12		1,230,715	200,000				200,000
			14		52,000					
			17		9,808					
29				Road Network Development Project (GOSL- SFD)	1,586,515	510,500	161,000			671,500
	2105	17		Land and Land Improvements	30	9,820	10,000			19,820
	2506			Infrastructure Development	1,586,485	500,680	151,000			651,680
			12		1,524,385	500,000	150,000			650,000
			17		62,100	680	1,000			1,680
30				Northern Road Connectivity Project - Supplementary Loan (GOSL- ADB)	780,258	465,000	230,000			695,000
	2506			Infrastructure Development	780,258	465,000	230,000			695,000
			12		779,758	450,000	200,000			650,000
			17		500	15,000	30,000			45,000
31				Road Network Development Project (GOSL- OPEC)	906,977	420,375	275,000			695,375
	2105	17		Land and Land Improvements		100,000	25,000			125,000
	2506			Infrastructure Development	906,977	320,375	250,000			570,375
			12		860,457	280,375	225,000			505,375
			17		46,520	40,000	25,000			65,000
32				Colombo District Road Development Project (GOSL-OFID)	1,955,041	1,850,000	1,785,000	2,050,000	2,350,000	8,035,000
	2105	17		Land and Land Improvements	1,590,000	750,000	500,000	500,000	600,000	2,350,000
	2506			Infrastructure Development	365,041	1,100,000	1,285,000	1,550,000	1,750,000	5,685,000
			12		331,221	1,000,000	1,250,000	1,500,000	1,700,000	5,450,000
			17		33,820	100,000	35,000	50,000	50,000	235,000
39				Rehabilitation & Improvement of Priority Roads 3 - Phase I (GOSL- CDB)	10,467,319	7,900,000	4,642,000	1,500,000		14,042,000
	2506			Infrastructure Development	10,467,319	7,900,000	4,642,000	1,500,000		14,042,000
			12		8,675,319	6,600,000	4,000,000	1,000,000		11,600,000
			17		1,792,000	1,300,000	642,000	500,000		2,442,000
40				Western Province National Highways (GOSL - OFID)	11,127	429,345	650,000	1,000,000		2,079,345
	2105	17		Land and Land Improvements	1,130	369,345	200,000	200,000		769,345
	2506			Infrastructure Development	9,997	60,000	450,000	800,000		1,310,000
			12			10,000	400,000	700,000		1,110,000
			17		9,997	50,000	50,000	100,000		200,000
41				Rehabilitation of Peradeniya-Badulla Road from Badulla to Chenkalady (GOSL - OFID)	344,200	2,025,000	2,050,000	1,550,000	1,700,000	7,325,000
	2105	17		Land and Land Improvements	305,600	100,000	100,000	300,000	400,000	900,000
	2506			Infrastructure Development	38,600	1,925,000	1,950,000	1,250,000	1,300,000	6,425,000
			12			1,715,000	1,750,000	1,000,000	1,000,000	5,465,000
			14			10,000	50,000	50,000	50,000	160,000
			17		38,600	200,000	150,000	200,000	250,000	800,000
42				Expressway Connectivity Improvement Plan Project (GOSL - ADB)	294,289	285,000	23,000	105,000	55,000	468,000
	2506			Infrastructure Development	294,289	285,000	23,000	105,000	55,000	468,000
			12		274,889	270,000	20,000	100,000	50,000	440,000
			17		19,400	15,000	3,000	5,000	5,000	28,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								2019	2020	
43				Southern Road Connectivity Project (GOSL - ADB)	3,126,534	1,770,000	1,769,050	1,920,000	670,000	6,129,050
	2105	17		Land and Land Improvements	1,797,800	600,000	400,000	300,000	100,000	1,400,000
	2506			Infrastructure Development	1,328,734	1,170,000	1,369,050	1,620,000	570,000	4,729,050
		12			1,281,634	1,000,000	1,249,050	1,500,000	500,000	4,249,050
		14			12,100	70,000	70,000	70,000	50,000	260,000
		17			35,000	100,000	50,000	50,000	20,000	220,000
44				Integrated Road Investment Programme - (i Road) (GOSL-ADB)	17,616,854	16,000,000	13,484,000	25,500,000	28,500,000	83,484,000
	2506			Infrastructure Development	17,616,854	16,000,000	13,484,000	25,500,000	28,500,000	83,484,000
		12			17,466,354	15,600,000	8,000,000	10,000,000	8,000,000	41,600,000
		17			150,500	300,000	200,000	300,000	100,000	900,000
	02	12		<i>i Road - Phase II</i>			5,000,000	15,000,000	20,000,000	40,000,000
		17				100,000	284,000	200,000	400,000	984,000
45				Widening and Improvement of roads and bridges in Central and Uva provinces (GOSL - EXIM China)		1,000,000	1,100,000	2,200,000	1,000,000	5,300,000
	2506			Infrastructure Development		1,000,000	1,100,000	2,200,000	1,000,000	5,300,000
		12				1,000,000				1,000,000
		17					100,000	200,000	200,000	500,000
		18					1,000,000	2,000,000	800,000	3,800,000
46				Rehabilitation and Improvement of Priority Roads 3-phase II (GOSL- CDB)	2,542,472	7,200,000	2,120,000	3,300,000	1,200,000	13,820,000
	2506			Infrastructure Development	2,542,472	7,200,000	2,120,000	3,300,000	1,200,000	13,820,000
		12			2,193,972	5,900,000	1,620,000	3,000,000	1,000,000	11,520,000
		17			348,500	1,300,000	500,000	300,000	200,000	2,300,000
47				Transport Project Preparatory Facility (GOSL-ADB)		280,000	45,000			325,000
	2506			Infrastructure Development		280,000	45,000			325,000
		12				250,000	43,000			293,000
		17				30,000	2,000			32,000
48				Transport Connectivity & Asset Management Project (GOSL -WB)		80,000	550,000	1,100,000	1,300,000	3,030,000
	2506			Infrastructure Development		80,000	550,000	1,100,000	1,300,000	3,030,000
		12					500,000	1,000,000	1,200,000	2,700,000
		17				80,000	50,000	100,000	100,000	330,000
49				Marine Drive Extension up to Panadura		150,000	100,000	300,000	200,000	750,000
	2506			Infrastructure Development		150,000	100,000	300,000	200,000	750,000
50				Conflict Affected Region Emergency Project	76,975					
	2502	17		Investments	76,975					
51				Gap financing of the Road Development Authority's Commitments	18,147,000	29,873,400	24,000,000	44,000,000	50,000,000	147,873,400
	2502			Investments	18,147,000					
	2506			Infrastructure Development		29,873,400	24,000,000	44,000,000	50,000,000	147,873,400
52				Land Acquisition for Completed and Ongoing Projects	3,216,334	2,100,000	1,000,000	1,000,000	1,000,000	5,100,000
	2105			Land and Land Improvements	3,216,334	2,100,000	1,000,000	1,000,000	1,000,000	5,100,000
53				Surveys, Investigations and Feasibility Studies	50,000	100,000	100,000	100,000	100,000	400,000
	2502			Investments	50,000					
	2506			Infrastructure Development		100,000	100,000	100,000	100,000	400,000
54				Kandy Tunnel Construction Project (GOSL - EDCF Korea)		65,000				65,000
	2105	17		Land and Land Improvements		50,000				50,000
	2506	17		Infrastructure Development		15,000				15,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								2019	2020	
Total Expenditure					67,430,758	77,902,675	60,685,050	93,050,000	95,850,000	327,487,725
Total Financing					67,430,758	77,902,675	60,685,050	93,050,000	95,850,000	327,487,725
Domestic					30,935,307	42,360,300	35,158,000	56,430,000	60,300,000	194,248,300
11				Domestic Funds	23,946,668	36,298,400	30,400,000	50,625,000	56,575,000	173,898,400
17				Foreign Finance Associated Costs	6,988,639	6,061,900	3,758,000	3,805,000	2,925,000	16,549,900
18				Foreign Financing Related Domestic Co-Financing			1,000,000	2,000,000	800,000	3,800,000
Foreign					36,495,451	35,542,375	25,527,050	36,620,000	35,550,000	133,239,425
12				Foreign Loans	36,431,351	35,462,375	25,407,050	36,500,000	35,450,000	132,819,425
14				Reimbursable Foreign Loans	64,100	80,000	120,000	120,000	100,000	420,000

HEAD - 117 Minister of Higher Education and Highways

02 - Development Activities

05 - Widening & Improvements of Roads

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								2019 Projections	2020	
				Capital Expenditure	10,887,600	10,502,400	9,525,000	14,975,000	16,325,000	51,327,400
1	2506			Colombo District	449,853	800,000	800,000	900,000	1,000,000	3,500,000
				Infrastructure Development	449,853	800,000	800,000	900,000	1,000,000	3,500,000
2	2506			Gampaha District	333,070	600,000	600,000	700,000	800,000	2,700,000
				Infrastructure Development	333,070	600,000	600,000	700,000	800,000	2,700,000
3	2506			Kalutara District	105,566	420,000	500,000	600,000	700,000	2,220,000
				Infrastructure Development	105,566	420,000	500,000	600,000	700,000	2,220,000
4	2506			Kandy District	260,881	300,000	450,000	700,000	800,000	2,250,000
				Infrastructure Development	260,881	300,000	450,000	700,000	800,000	2,250,000
5	2506			Matale District	50,633	150,000	300,000	400,000	500,000	1,350,000
				Infrastructure Development	50,633	150,000	300,000	400,000	500,000	1,350,000
6	2506			Nuwara Eliya District	25,932	150,000	200,000	300,000	400,000	1,050,000
				Infrastructure Development	25,932	150,000	200,000	300,000	400,000	1,050,000
7	2506			Matara District	186,301	296,400	300,000	400,000	500,000	1,496,400
				Infrastructure Development	186,301	296,400	300,000	400,000	500,000	1,496,400
8	2506			Galle District	132,982	200,000	250,000	350,000	400,000	1,200,000
				Infrastructure Development	132,982	200,000	250,000	350,000	400,000	1,200,000
9	2506			Hambantota District	459,650	250,000	300,000	400,000	500,000	1,450,000
				Infrastructure Development	459,650	250,000	300,000	400,000	500,000	1,450,000
10	2506			Jaffna District	49,110	100,000	150,000	250,000	350,000	850,000
				Infrastructure Development	49,110	100,000	150,000	250,000	350,000	850,000
11	2506			Kilinochchi District	86,542	100,000	150,000	250,000	350,000	850,000
				Infrastructure Development	86,542	100,000	150,000	250,000	350,000	850,000
12	2506			Mannar District	55,248	150,000	175,000	275,000	325,000	925,000
				Infrastructure Development	55,248	150,000	175,000	275,000	325,000	925,000
13	2506			Vavuniya District	157,954	125,000	175,000	275,000	325,000	900,000
				Infrastructure Development	157,954	125,000	175,000	275,000	325,000	900,000
14	2506			Mullaitivu District	55,329	125,000	175,000	275,000	325,000	900,000
				Infrastructure Development	55,329	125,000	175,000	275,000	325,000	900,000
15	2506			Batticaloa District	55,773	50,000	100,000	200,000	300,000	650,000
				Infrastructure Development	55,773	50,000	100,000	200,000	300,000	650,000
16	2506			Ampara District	163,917	125,000	125,000	225,000	275,000	750,000
				Infrastructure Development	163,917	125,000	125,000	225,000	275,000	750,000
17	2506			Trincomalee District	64,320	90,000	75,000	175,000	225,000	565,000
				Infrastructure Development	64,320	90,000	75,000	175,000	225,000	565,000
18	2506			Kurunegale District	262,394	300,000	300,000	400,000	500,000	1,500,000
				Infrastructure Development	262,394	300,000	300,000	400,000	500,000	1,500,000
19	2506			Puttlam District	83,977	296,000	300,000	350,000	400,000	1,346,000
				Infrastructure Development	83,977	296,000	300,000	350,000	400,000	1,346,000
20	2506			Anuradhapura District	299,845	275,000	300,000	300,000	400,000	1,275,000
				Infrastructure Development	299,845	275,000	300,000	300,000	400,000	1,275,000
21	2506			Pollonnaruwa District	309,693	275,000	400,000	500,000	550,000	1,725,000
				Infrastructure Development	309,693	275,000	400,000	500,000	550,000	1,725,000
22	2506			Badulla District	176,489	175,000	200,000	300,000	400,000	1,075,000
				Infrastructure Development	176,489	175,000	200,000	300,000	400,000	1,075,000
23	2506			Monaragala District	48,327	125,000	150,000	250,000	350,000	875,000
				Infrastructure Development	48,327	125,000	150,000	250,000	350,000	875,000
24	2506			Kegalle District	157,956	175,000	200,000	300,000	400,000	1,075,000
				Infrastructure Development	157,956	175,000	200,000	300,000	400,000	1,075,000
25	2506			Rathnapura District	140,142	150,000	150,000	200,000	250,000	750,000
				Infrastructure Development	140,142	150,000	150,000	200,000	250,000	750,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								2019	2020	
26				Tax Component	465,717	600,000	800,000	700,000	1,000,000	3,100,000
	2502			Investments	465,717					
	2506			Infrastructure Development		600,000	800,000	700,000	1,000,000	3,100,000
29				National Savings Bank Funded Projects	6,250,000	4,100,000	1,900,000	5,000,000	4,000,000	15,000,000
	2506			Infrastructure Development	6,250,000	4,100,000	1,900,000	5,000,000	4,000,000	15,000,000
Total Expenditure					10,887,600	10,502,400	9,525,000	14,975,000	16,325,000	51,327,400
Total Financing					10,887,600	10,502,400	9,525,000	14,975,000	16,325,000	51,327,400
Domestic					10,887,600	10,502,400	9,525,000	14,975,000	16,325,000	51,327,400
11	Domestic Funds				10,887,600	10,502,400	9,525,000	14,975,000	16,325,000	51,327,400

HEAD - 117 Minister of Higher Education and Highways

02 - Development Activities

06 - Construction of Bridges and Flyovers

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
Capital Expenditure					11,329,000	19,076,125	13,991,000	16,548,000	10,565,000	60,180,125
2				Reconstruction of 10 Bridges (GOSL-Kuwait Fund)	5,356					
	2506			Infrastructure Development	5,356					
		12			3,106					
		17			2,250					
8				Reconstruction of Damaged/Weak Bridges on National Highways	100,000	274,000	350,000	350,000	200,000	1,174,000
	2506			Infrastructure Development	100,000	274,000	350,000	350,000	200,000	1,174,000
14				Construction of Rural Bridges using Old Bridge Component	100,000	200,000	300,000	300,000	200,000	1,000,000
	2506			Infrastructure Development	100,000	200,000	300,000	300,000	200,000	1,000,000
16				Regional Bridge Project (GOSL-UK) Phase II	1,543,974	1,095,000	125,000	200,000	200,000	1,620,000
	2506			Infrastructure Development	1,543,974	1,095,000	125,000	200,000	200,000	1,620,000
		12			1,012,974	350,000				350,000
		17			531,000	745,000	125,000	200,000	200,000	1,270,000
17				Reconstruction of 25 Bridges on National Highways (GOSL-Kuwait)	229,865	560,000	575,000	750,000	300,000	2,185,000
	2105	17		Land and Land Improvements		10,000	25,000	50,000	50,000	135,000
	2506			Infrastructure Development	229,865	550,000	550,000	700,000	250,000	2,050,000
		12			218,763	500,000	500,000	600,000	200,000	1,800,000
		17			11,102	50,000	50,000	100,000	50,000	250,000
18				Reconstruction of 46 Bridges and Widening and Reconstruction of Bridges on National Road Network (GOSL- France)	1,029,888	245,000	18,000	13,000		276,000
	2105	17		Land and Land Improvements		10,000	3,000	3,000		16,000
	2506			Infrastructure Development	1,029,888	235,000	15,000	10,000		260,000
		12			229,888					
		17			800,000	235,000	15,000	10,000		260,000
19				Major Bridges Construction Project of National Road Network (GOSL-JICA)	2,270,240	2,200,000	1,700,000	1,800,000	950,000	6,650,000
	2105	17		Land and Land Improvements	74,153	150,000	100,000	100,000	50,000	400,000
	2506			Infrastructure Development	2,196,087	2,050,000	1,600,000	1,700,000	900,000	6,250,000
		12			2,150,000	1,900,000	1,500,000	1,500,000	800,000	5,700,000
		17			46,087	150,000	100,000	200,000	100,000	550,000
20				Construction of Kochchikade Bridge on Peliyagoda-Puttalm Road (GOSL-Austria)	493,683	1,400,000	380,000	330,000	110,000	2,220,000
	2105	17		Land and Land Improvements	109,990	5,406	5,000	5,000		15,406
	2506			Infrastructure Development	383,693	1,394,594	375,000	325,000	110,000	2,204,594
		12			379,683	1,360,000	350,000	300,000	100,000	2,110,000
		17			4,010	34,594	25,000	25,000	10,000	94,594
21				Second New Kelani Bridge Construction Project (GOSL - JICA)	1,078,800	8,750,000	10,150,000	12,800,000	8,600,000	40,300,000
	2105			Land and Land Improvements	237,033	550,000	150,000	200,000	100,000	1,000,000
	2506			Infrastructure Development	841,767	8,200,000	10,000,000	12,600,000	8,500,000	39,300,000
		12			728,300	8,000,000	9,500,000	12,000,000	8,000,000	37,500,000
		17			113,467	200,000	500,000	600,000	500,000	1,800,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020 Projections		2017 - 2020 Total
								2019	2020	
22				Establishment of Bridge Maintenance System and Bridge Assessment Unit in the Road Development Authority (GOSL - JICA)	3,600	27,500	8,000	5,000	5,000	45,500
	2502	17		Investments	3,600					
	2506			Infrastructure Development		27,500	8,000	5,000	5,000	45,500
							8,000	5,000	5,000	18,000
			17			27,500				27,500
23				Thattuthurai Causeway & Road Network Development Project (GOSL- SFD)	56,968	24,625	5,000			29,625
	2506			Infrastructure Development	56,968	24,625	5,000			29,625
		12			56,838	24,625	5,000			29,625
		17			130					
24				Construction of 03 Fly Overs at Rajagiriya, Polgahawela & Ganemulla (GOSL -Spain)	4,416,627	4,300,000	380,000			4,680,000
	2105	17		Land and Land Improvements	23,484	250,000				250,000
	2506			Infrastructure Development	4,393,143	4,050,000	380,000			4,430,000
		12			4,282,757	3,900,000	360,000			4,260,000
		17			110,386	150,000	20,000			170,000
Total Expenditure					11,329,000	19,076,125	13,991,000	16,548,000	10,565,000	60,180,125
Total Financing					11,329,000	19,076,125	13,991,000	16,548,000	10,565,000	60,180,125
Domestic					2,266,692	3,041,500	1,776,000	2,148,000	1,465,000	8,430,500
11	Domestic Funds				437,033	1,024,000	808,000	855,000	505,000	3,192,000
17	Foreign Finance Associated Costs				1,829,659	2,017,500	968,000	1,293,000	960,000	5,238,500
Foreign					9,062,308	16,034,625	12,215,000	14,400,000	9,100,000	51,749,625
12	Foreign Loans				9,062,308	16,034,625	12,215,000	14,400,000	9,100,000	51,749,625

HEAD - 117 Minister of Higher Education and Highways

02 - Development Activities

07 - Natural Disaster Affected Roads Rehabilitation

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017 - 2020 Total
								Projections			
Capital Expenditure					131,589	1,100,000	1,200,000	3,600,000	1,900,000	7,800,000	
8				Pro - Poor Eastern Infrastructure Development (GOSL- Japan)		500,000				500,000	
	2506			Infrastructure Development		500,000				500,000	
13				Landslide Disaster Protection Project of National Road Network (GOSL- JICA)	131,589	600,000	1,200,000	3,600,000	1,900,000	7,300,000	
	2506			Infrastructure Development	131,589	600,000	1,200,000	3,600,000	1,900,000	7,300,000	
		12			85,589	500,000	1,000,000	3,000,000	1,500,000	6,000,000	
		17			46,000	100,000	200,000	600,000	400,000	1,300,000	
Total Expenditure					131,589	1,100,000	1,200,000	3,600,000	1,900,000	7,800,000	
Total Financing					131,589	1,100,000	1,200,000	3,600,000	1,900,000	7,800,000	
Domestic					46,000	600,000	200,000	600,000	400,000	1,800,000	
11	Domestic Funds					500,000				500,000	
17	Foreign Finance Associated Costs				46,000	100,000	200,000	600,000	400,000	1,300,000	
Foreign					85,589	500,000	1,000,000	3,000,000	1,500,000	6,000,000	
12	Foreign Loans				85,589	500,000	1,000,000	3,000,000	1,500,000	6,000,000	

HEAD - 117 Minister of Higher Education and Highways

02 - Development Activities

08 - Institutional Support

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
				Capital Expenditure	6,014,974	6,110,000	6,110,000	7,500,000	8,500,000	28,220,000
1				Contribution to Road Development Authority	6,014,974	6,110,000	6,110,000	7,500,000	8,500,000	28,220,000
	2201			Public Institutions	6,014,974	6,110,000	6,110,000	7,500,000	8,500,000	28,220,000
				Total Expenditure	6,014,974	6,110,000	6,110,000	7,500,000	8,500,000	28,220,000
Total Financing					6,014,974	6,110,000	6,110,000	7,500,000	8,500,000	28,220,000
Domestic					6,014,974	6,110,000	6,110,000	7,500,000	8,500,000	28,220,000
11	Domestic Funds				6,014,974	6,110,000	6,110,000	7,500,000	8,500,000	28,220,000

HEAD - 117 Minister of Higher Education and Highways

02 - Development Activities

09 - Rural Road Reawakening (Maga Neguma)

Rs '000

Sub Project	Object Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020 Projections		2017 - 2020 Total
							2019	2020	
			Capital Expenditure	580,654	3,275,000	1,500,000	2,000,000	2,000,000	8,775,000
1			Rural Road Reawakening Programme (Maga Neguma)	580,654	1,025,000	1,500,000	2,000,000	2,000,000	6,525,000
	2506		Infrastructure Development	580,654	1,025,000	1,500,000	2,000,000	2,000,000	6,525,000
7			Development of 1,000 Km of rural road length in rural areas		2,250,000				2,250,000
	2506		Infrastructure Development		2,250,000				2,250,000
			Total Expenditure	580,654	3,275,000	1,500,000	2,000,000	2,000,000	8,775,000
Total Financing				580,654	3,275,000	1,500,000	2,000,000	2,000,000	8,775,000
Domestic				580,654	3,275,000	1,500,000	2,000,000	2,000,000	8,775,000
11	Domestic Funds			580,654	3,275,000	1,500,000	2,000,000	2,000,000	8,775,000

HEAD - 117 Minister of Higher Education and Highways

02 - Development Activities

14 - Insitutional Assistance for Quality Improvements in Higher Education

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
Recurrent Expenditure					1,129,000	1,144,000	1,225,000	1,450,000	1,655,000	5,474,000
1				Sri Lanka Institute of Advanced Technological Education	705,600	680,000	725,000	850,000	950,000	3,205,000
	1503			Public Institutions *	705,600	680,000	725,000	850,000	950,000	3,205,000
2				Bikku University of Sri Lanka	176,000	204,700	220,000	275,000	325,000	1,024,700
	1503			Public Institutions	176,000	204,700	220,000	275,000	325,000	1,024,700
3				Buddhist and Pali University of Sri Lanka	247,400	259,300	280,000	325,000	380,000	1,244,300
	1503			Public Institutions	247,400	259,300	280,000	325,000	380,000	1,244,300
Capital Expenditure					802,000	1,000,000	800,000	2,000,000	2,700,000	6,500,000
1				Sri Lanka Institute of Advanced Technological Education	545,000	650,000	500,000	1,500,000	2,000,000	4,650,000
	2201			Public Institutions	545,000	650,000	500,000	1,500,000	2,000,000	4,650,000
2				Bikku University of Sri Lanka	207,000	250,000	200,000	300,000	400,000	1,150,000
	2201			Public Institutions	207,000	250,000	200,000	300,000	400,000	1,150,000
3				Buddhist and Pali University of Sri Lanka	50,000	100,000	100,000	200,000	300,000	700,000
	2201			Public Institutions	50,000	100,000	100,000	200,000	300,000	700,000
Total Expenditure					1,931,000	2,144,000	2,025,000	3,450,000	4,355,000	11,974,000
Total Financing					1,931,000	2,144,000	2,025,000	3,450,000	4,355,000	11,974,000
Domestic					1,931,000	2,144,000	2,025,000	3,450,000	4,355,000	11,974,000
11	Domestic Funds				1,931,000	2,144,000	2,025,000	3,450,000	4,355,000	11,974,000

* Provision for 2018 for the Mahapola has been included under 240-02-02

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02 - Development Activities

15 - Higher Educational Development Project

							Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020
								Projections		Total
Capital Expenditure					1,360,285	1,760,000	8,019,600	12,492,000	13,223,000	35,494,600
12				Rehabilitation and Reconstruction of Universities in the Tsunami Affected Areas (GOSL/Kuwait)			60,000	120,000		180,000
	2104			Buildings and Structures			60,000	120,000		180,000
		14					50,000	100,000		150,000
		17					10,000	20,000		30,000
18				Higher Education for the 21st Century (GOSL/WB)	525,696					
	2102	12		Furniture and Office Equipment	46,746					
	2104	12		Buildings and Structures	65,587					
	2401			Staff Training	413,363					
		12			405,365					
		17			7,998					
21				The Development Plan for South Eastern University (Phase 1 "B") - (GOSL-Kuwait)	501,325	160,000	122,000			282,000
	2104			Buildings and Structures		160,000	122,000			282,000
		14				140,000	100,000			240,000
		17				20,000	22,000			42,000
	2502			Investments	501,325					
		14			442,124					
		17			59,202					
26				Establishment of a Faculty of Engineering in Killinochchi, University of Jaffna - (GOSL/India)	73,331	70,000	75,000			145,000
	2104			Buildings and Structures		70,000	75,000			145,000
		13				50,000	65,000			115,000
		17				20,000	10,000			30,000
	2502			Investments	73,331					
		13			70,431					
		17			2,900					
27				Development of pollution control & environment restoration technologies of waste landfill sites -(GOSL/JICA)	584					
	2502			Investments	584					
		13			94					
		17			491					
29				Building Research Excellence in Wildlife and Human Health in Sri Lanka(Canada)		3,700				3,700
	2507	13		Research and Development		3,700				3,700
32				Construction of Building for the Institute of Technology - University of Moratuwa	130,785	10,000				10,000
	2104			Buildings and Structures		10,000				10,000
	2502			Investments	130,785					

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020 Projections		2017 - 2020 Total
								2019	2020	
34				Establishment of Faculty of Agriculture in Killinochchi/ University of Jaffna (GOSL-India)	60,786	60,000	92,000			152,000
	2104			Buildings and Structures		60,000	92,000			152,000
		13				40,000	82,000			122,000
		17				20,000	10,000			30,000
	2502			Investments	60,786					
		13			58,292					
		17			2,494					
36				Capacity Building in Higher Education & Research Development Project (NORAD)	7,408	9,000	1,000	2,000		12,000
	2502	13		Investments	7,408					
	2507	13		Research and Development		9,000	1,000	2,000		12,000
38				Construction of State of Art Auditorium with well equipped Theatre at the University of Ruhuna (GOSL-India)	60,370	160,000	137,000			297,000
	2104			Buildings and Structures		160,000	137,000			297,000
		13				140,000	117,000			257,000
		17				20,000	20,000			40,000
	2502	13		Investments	60,370					
41				Waso - Asia Project (NORAD)		30,000	9,000	5,000	10,000	54,000
	2507	13		Research and Development		30,000	9,000	5,000	10,000	54,000
42				Establishment of Research & Training Complex at the Faculty of Agriculture, Kilinochchi, University of Jaffna (GOSL/JICA)		1,000,000	900,000	465,000		2,365,000
	2507			Research and Development		1,000,000	900,000	465,000		2,365,000
		13				900,000	800,000	365,000		2,065,000
		17				100,000	100,000	100,000		300,000
43				Accelerating Higher Education Expansion & Development Project (World Bank)		200,000	1,200,000	2,000,000	3,000,000	6,400,000
	2401	12		Staff Training		200,000	1,200,000	2,000,000	3,000,000	6,400,000
44				Construction of a Building Complex for the Faculty of Health Care Science at the Eastern University (GOSL-Kuwait)		45,000	370,000	1,500,000	1,663,000	3,578,000
	2104			Buildings and Structures		45,000	370,000	1,500,000	1,663,000	3,578,000
		12				35,000	20,000	200,000	200,000	455,000
		14					250,000	1,000,000	1,400,000	2,650,000
		17				10,000	100,000	300,000	63,000	473,000
45				Reducing Cardiometabolic Risk Addressing Adolescent Health & Nutrition (GOSL-Austria)		12,300	5,000			17,300
	2507			Research and Development		12,300	5,000			17,300
		13				9,900	4,000			13,900
		17				2,400	1,000			3,400
46				Wayamba University Township Development Project (GOSL/Saudi)			280,000	1,250,000	1,150,000	2,680,000
	2104			Buildings and Structures			280,000	1,250,000	1,150,000	2,680,000
		12					250,000	1,100,000	1,000,000	2,350,000
		17					30,000	150,000	150,000	330,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017 - 2020 Total
								Projections			
47				Science and Technology Human Resources Development Programme for the Universities of Kelaniya, Sabaragamuwa , Rajarata & Colombo and Engineering Faculty of University of Sri Jayewardenepura (GOSL-ADB)			1,450,000	2,700,000	3,500,000	7,650,000	
	2104			Buildings and Structures			1,450,000	2,700,000	3,500,000	7,650,000	
		14					1,400,000	2,400,000	3,200,000	7,000,000	
		17					50,000	300,000	300,000	650,000	
48				Higher Education and Research Coloboration on Nanomaterials for Clean Energy Technologies (GOSL-Norway)			15,000			15,000	
	2507			Research and Development			15,000			15,000	
		13					10,000			10,000	
		17					5,000			5,000	
49				Supply of Medical Equipments to Rajarata, Eastern and Peradeniya Universities (GOSL -Austria)			240,000	550,000		790,000	
	2102			Furniture and Office Equipment			240,000	550,000		790,000	
		12					200,000	500,000		700,000	
		17					40,000	50,000		90,000	
50				A Tracer Study of the Graduates of the universities of Sri Lanka (UNESCO)			2,180			2,180	
	2401	13		Staff Training			2,180			2,180	
51				Enhancing the Preparedness for the Impact of Climate Change on Mangroves through Research and Training (UNESCO)			2,270			2,270	
	2507	13		Research and Development			2,270			2,270	
52				Construction of Building for the Swami Vipulananda Aesthetic Institute of Batticaloa (GOSL-India)			218,000			218,000	
	2104			Buildings and Structures			218,000			218,000	
		13					188,000			188,000	
		17					30,000			30,000	
53				Strengthening Gender Equality and Equity and Zero Tolerance for Gender Based Violence (UNESCO)			2,360			2,360	
	2401	13		Staff Training			2,360			2,360	
54				Repayment of local bank loan obtained for Relocation and Development of the Institute of Technology of the University of Moratuwa			2,838,790	3,900,000	3,900,000	10,638,790	
	2104			Buildings and Structures			2,838,790	3,900,000	3,900,000	10,638,790	
Total Expenditure					1,360,285	1,760,000	8,019,600	12,492,000	13,223,000	35,494,600	
Total Financing					1,360,285	1,760,000	8,019,600	12,492,000	13,223,000	35,494,600	
Domestic					203,869	202,400	3,266,790	4,820,000	4,413,000	12,702,190	
11	Domestic Funds				130,785	10,000	2,838,790	3,900,000	3,900,000	10,648,790	
17	Foreign Finance Associated Costs				73,084	192,400	428,000	920,000	513,000	2,053,400	
Foreign					1,156,416	1,557,600	4,752,810	7,672,000	8,810,000	22,792,410	
12	Foreign Loans				517,698	235,000	1,670,000	3,800,000	4,200,000	9,905,000	
13	Foreign Grants				196,594	1,182,600	1,282,810	372,000	10,000	2,847,410	
14	Reimbursable Foreign Loans				442,124	140,000	1,800,000	3,500,000	4,600,000	10,040,000	

Head 214 - University Grants Commission

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019 2020		2017- 2020
				Projections		Total
Recurrent Expenditure	27,998,030	30,470,950	30,825,000	34,800,000	39,100,000	135,195,950
Transfers	27,998,030	30,470,950	30,825,000	34,800,000	39,100,000	135,195,950
Public Institutions	27,998,030	30,470,950	30,825,000	34,800,000	39,100,000	135,195,950
Capital Expenditure	15,162,395	11,200,059	13,500,000	19,870,000	23,729,000	68,299,059
Capital Transfers	15,162,395	11,200,059	13,500,000	19,870,000	23,729,000	68,299,059
Public Institutions	15,162,395	11,200,059	13,500,000	19,870,000	23,729,000	68,299,059
Total Expenditure	43,160,425	41,671,009	44,325,000	54,670,000	62,829,000	203,495,009
Total Financing	43,160,425	41,671,009	44,325,000	54,670,000	62,829,000	203,495,009
Domestic	43,160,425	41,671,009	44,325,000	54,670,000	62,829,000	203,495,009

Employment Profile

Category	Approved	Actual
Senior Level	8,984	6,697
Tertiary Level	4,276	3,326
Secondary Level	6,258	4,900
Primary Level	6,454	5,228
Other (Casual/Temporary/Contract etc.)		
Total	25,972	20,151

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

HEAD - 214 University Grants Commission

02 - Development Activities

01 - Development of Universities

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
Recurrent Expenditure					27,998,030	30,470,950	30,825,000	34,800,000	39,100,000	135,195,950
1				University Grants Commission	1,704,500	2,517,230	530,000	625,000	750,000	4,422,230
	1503			Public Institutions *	1,704,500	2,517,230	530,000	625,000	750,000	4,422,230
2				University of Peradeniya	4,350,000	4,264,300	4,760,000	5,300,000	5,600,000	19,924,300
	1503			Public Institutions	4,350,000	4,264,300	4,760,000	5,300,000	5,600,000	19,924,300
3				University of Colombo	2,397,000	2,516,300	2,850,000	3,200,000	3,600,000	12,166,300
	1503			Public Institutions	2,397,000	2,516,300	2,850,000	3,200,000	3,600,000	12,166,300
4				University of Sri Jayawardenepura	2,537,702	2,788,000	2,926,000	3,250,000	3,600,000	12,564,000
	1503			Public Institutions	2,537,702	2,788,000	2,926,000	3,250,000	3,600,000	12,564,000
5				University of Kelaniya	2,430,000	2,563,647	2,750,000	3,100,000	3,500,000	11,913,647
	1503			Public Institutions	2,430,000	2,563,647	2,750,000	3,100,000	3,500,000	11,913,647
6				University of Moratuwa	1,724,000	1,961,456	2,100,000	2,400,000	2,700,000	9,161,456
	1503			Public Institutions	1,724,000	1,961,456	2,100,000	2,400,000	2,700,000	9,161,456
7				University of Jaffna	2,007,000	2,213,889	2,350,000	2,550,000	2,800,000	9,913,889
	1503			/ Vavuniya Campus Public Institutions	2,007,000	2,213,889	2,350,000	2,550,000	2,800,000	9,913,889
8				University of Ruhuna	2,242,647	2,231,020	2,524,000	2,750,000	3,100,000	10,605,020
	1503			Public Institutions	2,242,647	2,231,020	2,524,000	2,750,000	3,100,000	10,605,020
9				Open University of Sri Lanka	1,000,000	1,112,575	1,200,000	1,440,000	1,600,000	5,352,575
	1503			Public Institutions	1,000,000	1,112,575	1,200,000	1,440,000	1,600,000	5,352,575
10				Eastern University of Sri Lanka	966,000	1,016,765	1,120,000	1,300,000	1,500,000	4,936,765
	1503			Public Institutions	966,000	1,016,765	1,120,000	1,300,000	1,500,000	4,936,765
11				South -Eastern University of Sri Lanka	829,000	907,366	950,000	1,140,000	1,300,000	4,297,366
	1503			Public Institutions	829,000	907,366	950,000	1,140,000	1,300,000	4,297,366
12				Rajarata University of Sri Lanka	1,255,000	1,209,375	1,350,000	1,500,000	1,700,000	5,759,375
	1503			Public Institutions	1,255,000	1,209,375	1,350,000	1,500,000	1,700,000	5,759,375
13				Sabaragamuwa University of Sri Lanka	1,018,900	1,085,040	1,120,000	1,300,000	1,500,000	5,005,040
	1503			Public Institutions	1,018,900	1,085,040	1,120,000	1,300,000	1,500,000	5,005,040
14				Wayamba University of Sri Lanka	847,500	947,752	980,000	1,150,000	1,350,000	4,427,752
	1503			Public Institutions	847,500	947,752	980,000	1,150,000	1,350,000	4,427,752
15				Uva Wellassa University of Sri Lanka	477,500	658,352	600,000	700,000	850,000	2,808,352
	1503			Public Institutions	477,500	658,352	600,000	700,000	850,000	2,808,352
16				University of the Visual and Performing Arts	662,000	755,240	790,000	900,000	1,150,000	3,595,240
	1503			Public Institutions	662,000	755,240	790,000	900,000	1,150,000	3,595,240
17				Trincomalee Campus	199,927	211,209	250,000	300,000	350,000	1,111,209
	1503			Public Institutions	199,927	211,209	250,000	300,000	350,000	1,111,209
19				Other Postgraduate Institutes	127,584	202,937	255,000	300,000	350,000	1,107,937
	1503			Public Institutions	127,584	202,937	255,000	300,000	350,000	1,107,937
20				Other Higher Educational Institutes	1,141,770	1,207,377	1,300,000	1,450,000	1,600,000	5,557,377
	1503			Public Institutions	1,141,770	1,207,377	1,300,000	1,450,000	1,600,000	5,557,377
21				Postgraduate Institute of Medicine	80,000	101,120	120,000	145,000	200,000	566,120
	1503			Public Institutions	80,000	101,120	120,000	145,000	200,000	566,120
Capital Expenditure					15,162,395	11,200,059	13,500,000	19,870,000	23,729,000	68,299,059
1				University Grants Commission	195,305	260,000	450,000	600,000	800,000	2,110,000
	2201			Public Institutions	195,305	260,000	450,000	600,000	800,000	2,110,000
2				University of Peradeniya	1,513,000	800,000	1,000,000	1,300,000	1,700,000	4,800,000
	2201			Public Institutions	1,513,000	800,000	1,000,000	1,300,000	1,700,000	4,800,000
3				University of Colombo	632,000	700,000	1,100,000	1,600,000	1,900,000	5,300,000
	2201			Public Institutions	632,000	700,000	1,100,000	1,600,000	1,900,000	5,300,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								2019	2020	
4				University of Sri Jayawardenepura	1,197,200	800,000	900,000	1,200,000	1,500,000	4,400,000
	2201			Public Institutions	1,197,200	800,000	900,000	1,200,000	1,500,000	4,400,000
5				University of Kelaniya	881,000	751,425	900,000	1,000,000	1,200,000	3,851,425
	2201			Public Institutions	881,000	751,425	900,000	1,000,000	1,200,000	3,851,425
6				University of Moratuwa	1,353,500	800,000	800,000	1,000,000	1,200,000	3,800,000
	2201			Public Institutions	1,353,500	800,000	800,000	1,000,000	1,200,000	3,800,000
7				University of Jaffna / Vavuniya Campus	1,181,000	700,000	800,000	1,300,000	1,800,000	4,600,000
	2201			Public Institutions	1,181,000	700,000	800,000	1,300,000	1,800,000	4,600,000
8				University of Ruhuna	985,000	700,000	500,000	700,000	900,000	2,800,000
	2201			Public Institutions	985,000	700,000	500,000	700,000	900,000	2,800,000
9				Open University of Sri Lanka	230,000	150,000	100,000	250,000	350,000	850,000
	2201			Public Institutions	230,000	150,000	100,000	250,000	350,000	850,000
10				Eastern University of Sri Lanka	528,000	400,000	400,000	600,000	800,000	2,200,000
	2201			Public Institutions	528,000	400,000	400,000	600,000	800,000	2,200,000
11				South -Eastern University of Sri Lanka	522,500	400,000	300,000	450,000	600,000	1,750,000
	2201			Public Institutions	522,500	400,000	300,000	450,000	600,000	1,750,000
12				Rajarata University of Sri Lanka	583,500	600,000	600,000	800,000	1,000,000	3,000,000
	2201			Public Institutions	583,500	600,000	600,000	800,000	1,000,000	3,000,000
13				Sabaragamuwa University of Sri Lanka	195,000	450,000	450,000	800,000	1,100,000	2,800,000
	2201			Public Institutions	195,000	450,000	450,000	800,000	1,100,000	2,800,000
14				Wayamba University of Sri Lanka	645,250	500,000	400,000	700,000	900,000	2,500,000
	2201			Public Institutions	645,250	500,000	400,000	700,000	900,000	2,500,000
15				Uva Wellassa University of Sri Lanka	262,700	400,000	400,000	550,000	600,000	1,950,000
	2201			Public Institutions	262,700	400,000	400,000	550,000	600,000	1,950,000
16				University of the Visual and Performing Arts	324,500	400,000	400,000	600,000	800,000	2,200,000
	2201			Public Institutions	324,500	400,000	400,000	600,000	800,000	2,200,000
17				Trincomalee Campus	472,000	300,000	300,000	500,000	600,000	1,700,000
	2201			Public Institutions	472,000	300,000	300,000	500,000	600,000	1,700,000
19				Other Postgraduate Institutes	103,675	248,634	200,000	350,000	450,000	1,248,634
	2201			Public Institutions	103,675	248,634	200,000	350,000	450,000	1,248,634
20				Other Higher Educational Institutes	722,265	500,000	500,000	650,000	750,000	2,400,000
	2201			Public Institutions	722,265	500,000	500,000	650,000	750,000	2,400,000
21				Postgraduate Institute of Medicine	285,000	200,000	250,000	350,000	400,000	1,200,000
	2201			Public Institutions	285,000	200,000	250,000	350,000	400,000	1,200,000
22				Establishment of a Technology Faculty of the Universities	1,500,000	600,000	1,700,000	2,900,000	3,250,000	8,450,000
	2201			Public Institutions	1,500,000	600,000	1,700,000	2,900,000	3,250,000	8,450,000
23				Establishment of an Engineering Faculty in the University of Jaffna	600,000	50,000	50,000	100,000	50,000	250,000
	2201			Public Institutions	600,000	50,000	50,000	100,000	50,000	250,000
24				Establishment of an Engineering Faculty in the University of Sri Jayawardenepura		50,000				50,000
	2201			Public Institutions		50,000				50,000
25				Accommodation facilities to the Faculty Staff of the Universities	150,000	150,000	80,000	70,000		300,000
	2201			Public Institutions	150,000	150,000	80,000	70,000		300,000
26				Infrastructure facilities for introduction of new courses for the Faculty of Medicine, Wayamba University (Phase I)		240,000	400,000	1,100,000	779,000	2,519,000
	2201			Public Institutions		240,000	400,000	1,100,000	779,000	2,519,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								2019	2020	
27				Encouraging the accreditation with Professional bodies of International repute	100,000	50,000	20,000			70,000
	2201			Public Institutions	100,000	50,000	20,000			70,000
28				Establishment of a Technology Faculty in the University of Sri Jayewarapura			500,000	400,000	300,000	1,200,000
	2201			Public Institutions			500,000	400,000	300,000	1,200,000
Total Expenditure					43,160,425	41,671,009	44,325,000	54,670,000	62,829,000	203,495,009
Total Financing					43,160,425	41,671,009	44,325,000	54,670,000	62,829,000	203,495,009
Domestic					43,160,425	41,671,009	44,325,000	54,670,000	62,829,000	203,495,009
11	Domestic Funds				43,160,425	41,671,009	44,325,000	54,670,000	62,829,000	203,495,009

* Provision for 2018 for the Mahapola & Bursary has been included under 240-02-02

Ministry of Agriculture

ESTIMATES 2018

Ministry of Agriculture

Key Functions

Formulation of policies, programmes and projects, monitoring and evaluation in regard to the subjects of agriculture
Agricultural diversification and production improvement, promotion of the use of organic fertilizer
Administration of Soil Conservation Act, Felling of Trees (Control) Act, Seed Act, Pesticide Act, Regulation of Fertilizer Act and Plant Protection Ordinance
Agricultural education, research and extension
Undertaking activities related to paddy lands
High - tech agriculture, post-harvest technology and agricultural enterprises development

Departments

Department of Agriculture
Department of Agrarian Development

Public Enterprises

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

Ministry of Agriculture

(a) Outcome of the Ministry

Ensure food security of the Nation.

(b) General Information

(i) Available Institutions

	Number
Agriculture Schools	11
Agricultural Research Institutes and Regional Research Centers	10
Government Seed Farms	26
In-Service Training Institutions and Centers	04

Source: Department of Agriculture

(ii) Fertilizer Subsidy and Production

Year	Expenditure (Rs. Mn.)	Beneficiaries (Farmers)	Paddy Field Extent (Ha)000'
2010	30,000.0	1,900,927	2,950
2011	30,000.0	1,812,454	2,918
2012	36,456.4	1,696,624	2,608
2013	19,706.2	1,600,352	2,543
2014	31,802.4	1,536,710	2,251
2015	35,000.0	1,595,185	1129
2016	37,500.0	713,257	478

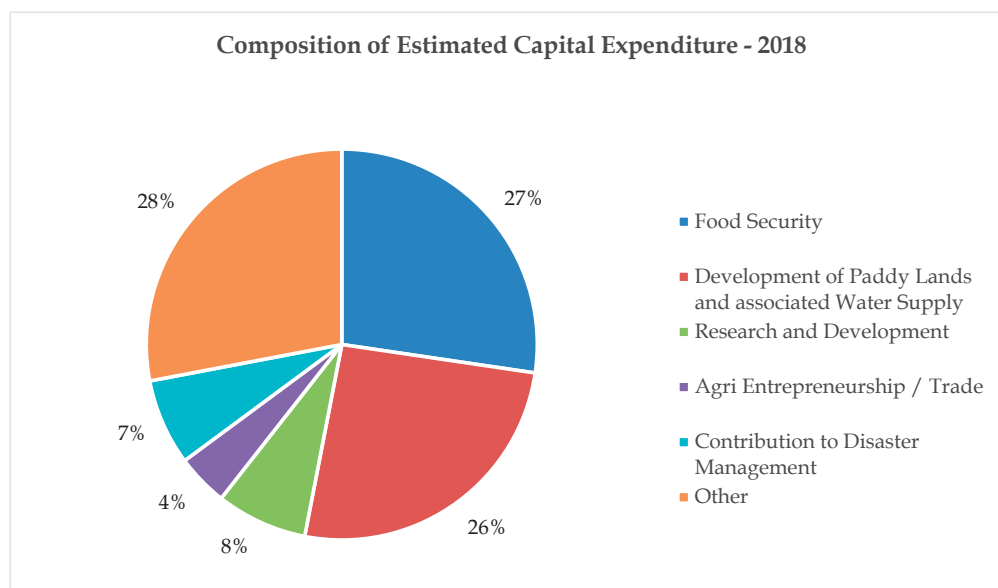
Source: Ministry of Agriculture

(iii) Average Yield per Hectare, 2016

Item	MT/Ha(2016)
Paddy	4.4
Potatoes	16.6
Chillie	4.6
Red Onion	12.7
Big Onion	14.2
Soya Bean	1.8
Cowpea	1.7
Green gram	1.3
Black gram	1.0
Maize	3.5
Gingely	0.9
Finger Millet	1.4
Groundnut	1.4

Source: Department of Census and Statistics

(c) Resource Allocation, 2018



(d) Major Projects

Project Name	2018 Estimate (Rs. Mn)	Targets	KPIs	Major Targets of Relevant SDGs
Development of Minor Irrigation Systems & Abandoned Paddy Lands	1,500	Develop 2,000 identified minor irrigation systems	No. of minor irrigation systems developed / extent of the associated abandoned paddy lands cultivated	2.4 Ensure sustainable food production systems.
Special Programme for Food Security	1,500	Implement the National Food Production Programme	No. of activities/projects implemented under National Food Production Programme	2.1 Ensure access by all people to safe, nutritious and sufficient food all year round. 2.2 Reduce all forms of mal nutrition with the target of ending mal nutrition by 2030.
Agriculture Sector Modernization Project	720	1. Conduct the baseline survey and M&E plan 2. Initiate the establishment of Agro Technology Demonstration Parks (ATDP)	1. Percentage of baseline survey and M&E plan completed 2. No of technology parks completed and handed over to the relevant farmer community	2.a Increase investment in agricultural research, extension services and technology development through enhanced international cooperation in order to enhance agriculture production capacity.

Project Name	2018 Estimate (Rs. Mn)	Targets	KPIs	Major Targets of Relevant SDGs
National Seed Production and Purchasing Programme	300	Supply of 60,000 bushels of seed paddy, 20 MT of vegetable seeds and 625 MT of seeds of other field crops	Quantity of seeds produced / purchased of each crop	2.4 Ensure sustainable food production systems.
Accelerated Seed Farms Development Programme	150	Develop selected infrastructure facilities of seed farms.	1. Percentage increase of seed production 2. Percentage decrease of labour cost associated with seed production	2.5 Maintain the genetic diversity of seeds.

(e) Employment Profile

Ministry / Department / Institute	A	B	C	D	Other	Total
Ministry of Agriculture	107	3	1,082	132	43	1,367
Department of Agrarian Development	67	611	12,969	604		14,251
Department of Agriculture	460	94	2,816	5,441	1,066	9,877
Hector Kobbekaduwa Agrarian Research and Training Institute	6	46	76	42		170
Institute of Post-Harvest Technology	27	2	37	55		121
Sri Lanka Council for Agricultural Research Policy	9	1	16	6		32
National Food Promotion Board (Sri Lanka National Freedom from Hunger Campaign Board)	4	1	14	46		65
Agriculture and Agrarian Insurance Board	44	2	215	69		330
Total	724	760	17,225	6,395	1,109	26,213

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

Ministry of Agriculture
Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
				Projections		
Recurrent Expenditure	43,296,192	54,593,038	16,789,947	49,758,455	50,693,850	171,835,290
Personal Emoluments	10,831,482	11,147,770	11,885,564	12,379,350	12,874,480	48,287,164
Salaries and Wages	5,055,767	6,178,163	8,451,822	9,061,500	9,661,500	33,352,985
Overtime and Holiday Payments	48,561	51,450	54,500	56,150	57,680	219,780
Other Allowances	5,727,154	4,918,157	3,379,242	3,261,700	3,155,300	14,714,399
Travelling Expenses	123,190	179,600	174,500	183,900	191,050	729,050
Domestic	104,038	148,300	151,000	158,050	162,850	620,200
Foreign	19,152	31,300	23,500	25,850	28,200	108,850
Supplies	172,989	204,197	183,390	195,175	207,440	790,202
Stationery and Office Requisites	50,112	58,800	49,950	54,100	57,950	220,800
Fuel	71,644	84,500	78,900	83,300	87,300	334,000
Diets and Uniforms	33,829	40,622	35,984	38,285	41,765	156,656
Other	17,404	20,275	18,556	19,490	20,425	78,746
Maintenance Expenditure	91,664	108,225	95,800	105,940	113,610	423,575
Vehicles	75,505	84,200	77,600	85,700	91,700	339,200
Plant and Machinery	11,150	16,050	11,950	13,030	13,880	54,910
Buildings and Structures	5,010	7,975	6,250	7,210	8,030	29,465
Services	1,062,060	657,482	682,796	708,670	750,720	2,799,668
Transport	3,248	10,100	30,300	33,720	37,850	111,970
Postal and Communication	53,862	61,300	56,600	61,100	66,000	245,000
Electricity & Water	85,304	117,160	97,300	105,300	111,900	431,660
Rents and Local Taxes	796,197	292,522	308,896	313,870	314,700	1,229,988
Lease Rental for Vehicles Procured Under Operational Leasing		5,000	40,000	40,000	40,000	125,000
Other	123,449	171,400	149,700	154,680	180,270	656,050
Transfers	31,013,442	42,284,964	3,756,997	36,174,500	36,545,600	118,762,061
Welfare Programmes		4,000,000				4,000,000
Public Institutions	3,011,150	3,037,464	3,510,000	3,917,000	4,275,000	14,739,464
Development Subsidies	27,871,059	35,103,000	103,697	32,104,000	32,104,000	99,414,697
Subscriptions and Contributions Fee	48,974	53,000	48,500	54,000	59,500	215,000
Property Loan Interest to Public Servants	81,660	91,500	94,800	99,500	107,100	392,900
Other	600					
Other Recurrent Expenditure	1,366	10,800	10,900	10,920	10,950	43,570
Losses and Write off	1,366					
Implementation of the Official Languages Policy		10,800	10,900	10,920	10,950	43,570
Capital Expenditure	4,471,468	11,724,877	7,000,000	7,373,190	6,721,160	32,819,227
Rehabilitation and Improvement of Capital Assets	339,003	650,510	672,175	727,770	812,660	2,863,115
Buildings and Structures	241,645	537,121	542,500	583,100	653,470	2,316,191
Plant, Machinery and Equipment	36,727	35,900	42,700	47,930	53,100	179,630
Vehicles	60,630	77,489	86,975	96,740	106,090	367,294
Acquisition of Capital Assets	367,802	512,790	361,025	359,770	380,850	1,614,435
Vehicles		10,488				10,488
Furniture and Office Equipment	55,817	189,787	91,700	95,650	102,000	479,137
Plant, Machinery and Equipment	36,214	43,950	70,100	54,920	59,550	228,520
Buildings and Structures	227,254	210,765	104,000	122,200	136,500	573,465
Land and Land Improvements	48,517	54,800	95,225	87,000	82,800	319,825
Software Development		3,000				3,000
Capital Transfers	26,105	54,000	101,500	93,000	100,000	348,500
Public Institutions	26,105	54,000	101,500	93,000	100,000	348,500

Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		Rs '000
				Projections		2017 - 2020 Total
Capacity Building	35,702	40,200	39,800	42,950	47,650	170,600
Staff Training	35,702	40,200	39,800	42,950	47,650	170,600
Other Capital Expenditure	3,702,857	10,467,377	5,825,500	6,149,700	5,380,000	27,822,577
Investments	3,702,857					
Infrastructure Development		6,288,264	2,455,500	2,100,000	2,150,000	12,993,764
Research and Development		1,469,519	1,456,500	3,173,500	2,835,300	8,934,819
Other		2,709,594	1,913,500	876,200	394,700	5,893,994
Total Expenditure	47,767,661	66,317,915	23,789,947	57,131,645	57,415,010	204,654,517
Total Financing	47,767,661	66,317,915	23,789,947	57,131,645	57,415,010	204,654,517
Domestic	47,646,937	65,216,956	22,992,447	54,559,645	54,840,010	197,609,058
Foreign	120,724	1,100,959	797,500	2,572,000	2,575,000	7,045,459

Ministry of Agriculture
Programme Summary

Head No	Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
					Projections		
118-	Minister of Agriculture						
	Operational Activities	1,021,394	4,847,093	544,346	569,765	591,120	6,552,324
	Recurrent Expenditure	996,639	4,526,167	522,846	546,285	565,700	6,160,998
	Capital Expenditure	24,755	320,926	21,500	23,480	25,420	391,326
	Development Activities	33,606,414	46,279,235	7,025,808	39,721,990	39,644,140	132,671,173
	Recurrent Expenditure	31,439,229	38,742,087	4,157,458	36,602,730	37,011,700	116,513,975
	Capital Expenditure	2,167,185	7,537,148	2,868,350	3,119,260	2,632,440	16,157,198
	Total Expenditure	34,627,808	51,126,328	7,570,154	40,291,755	40,235,260	139,223,497
	Recurrent Expenditure	32,435,868	43,268,254	4,680,304	37,149,015	37,577,400	122,674,973
	Capital Expenditure	2,191,941	7,858,074	2,889,850	3,142,740	2,657,860	16,548,524
281-	Department of Agrarian Development						
	Operational Activities	462,555	520,239	564,400	604,560	634,450	2,323,649
	Recurrent Expenditure	432,396	462,720	479,400	513,610	535,950	1,991,680
	Capital Expenditure	30,159	57,519	85,000	90,950	98,500	331,969
	Development Activities	7,127,767	8,613,618	8,439,700	8,971,170	9,205,550	35,230,038
	Recurrent Expenditure	6,243,704	6,289,450	6,348,200	6,540,570	6,689,750	25,867,970
	Capital Expenditure	884,063	2,324,168	2,091,500	2,430,600	2,515,800	9,362,068
	Total Expenditure	7,590,322	9,133,856	9,004,100	9,575,730	9,840,000	37,553,686
	Recurrent Expenditure	6,676,100	6,752,170	6,827,600	7,054,180	7,225,700	27,859,650
	Capital Expenditure	914,222	2,381,686	2,176,500	2,521,550	2,614,300	9,694,036
285-	Department of Agriculture						
	Operational Activities	444,628	491,404	650,774	651,710	679,200	2,473,088
	Recurrent Expenditure	415,784	445,915	557,074	571,010	591,100	2,165,099
	Capital Expenditure	28,843	45,488	93,700	80,700	88,100	307,988
	Development Activities	5,104,902	5,566,328	6,564,919	6,612,450	6,660,550	25,404,247
	Recurrent Expenditure	3,768,440	4,126,699	4,724,969	4,984,250	5,299,650	19,135,568
	Capital Expenditure	1,336,462	1,439,629	1,839,950	1,628,200	1,360,900	6,268,679
	Total Expenditure	5,549,530	6,057,732	7,215,693	7,264,160	7,339,750	27,877,334
	Recurrent Expenditure	4,184,224	4,572,614	5,282,043	5,555,260	5,890,750	21,300,667
	Capital Expenditure	1,365,306	1,485,117	1,933,650	1,708,900	1,449,000	6,576,667
	Grand Total	47,767,661	66,317,915	23,789,947	57,131,645	57,415,010	204,654,517
	Total Recurrent	43,296,192	54,593,038	16,789,947	49,758,455	50,693,850	171,835,290
	Total Capital	4,471,468	11,724,877	7,000,000	7,373,190	6,721,160	32,819,227

Head 118 - Minister of Agriculture

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017- 2020 Total
				2020 Projections		
Rs '000						
Recurrent Expenditure	32,435,868	43,268,254	4,680,304	37,149,015	37,577,400	122,674,973
Personal Emoluments	663,719	667,711	673,200	714,050	766,980	2,821,941
Salaries and Wages	322,531	380,961	467,500	521,500	586,500	1,956,461
Overtime and Holiday Payments	8,914	10,050	11,600	11,850	12,180	45,680
Other Allowances	332,273	276,700	194,100	180,700	168,300	819,800
Travelling Expenses	16,583	25,400	19,200	21,050	22,850	88,500
Domestic	6,133	10,300	7,000	7,650	8,350	33,300
Foreign	10,451	15,100	12,200	13,400	14,500	55,200
Supplies	30,598	36,747	35,458	37,055	38,640	147,900
Stationery and Office Requisites	10,362	12,800	13,450	14,200	14,850	55,300
Fuel	19,788	23,500	21,400	22,200	23,100	90,200
Diets and Uniforms	422	372	552	585	615	2,124
Other	26	75	56	70	75	276
Maintenance Expenditure	28,467	36,450	26,050	29,380	32,710	124,590
Vehicles	25,581	29,200	22,100	25,000	28,000	104,300
Plant and Machinery	2,633	5,750	2,750	3,010	3,230	14,740
Buildings and Structures	253	1,500	1,200	1,370	1,480	5,550
Services	881,505	426,182	378,796	387,380	392,620	1,584,978
Transport	1,942	7,000	4,900	5,300	5,800	23,000
Postal and Communication	9,895	13,300	11,100	12,000	13,000	49,400
Electricity & Water	14,193	30,660	26,000	27,000	29,000	112,660
Rents and Local Taxes	790,707	278,822	295,596	300,000	300,000	1,174,418
Lease Rental for Vehicles Procured Under Operational Leasing		5,000				5,000
Other	64,766	91,400	41,200	43,080	44,820	220,500
Transfers	30,814,996	42,075,464	3,547,500	35,960,000	36,323,500	117,906,464
Welfare Programmes		4,000,000				4,000,000
Public Institutions	3,011,150	3,037,464	3,510,000	3,917,000	4,275,000	14,739,464
Development Subsidies	27,771,148	35,000,000		32,000,000	32,000,000	99,000,000
Subscriptions and Contributions Fee	30,094	35,000	35,000	40,000	45,000	155,000
Property Loan Interest to Public Servants	2,004	3,000	2,500	3,000	3,500	12,000
Other	600					
Other Recurrent Expenditure		300	100	100	100	600
Implementation of the Official Languages Policy		300	100	100	100	600
Capital Expenditure	2,191,941	7,858,074	2,889,850	3,142,740	2,657,860	16,548,524
Rehabilitation and Improvement of Capital Assets	17,925	192,589	15,150	16,670	18,060	242,469
Buildings and Structures	12,819	179,139	2,500	3,100	3,470	188,209
Plant, Machinery and Equipment	237	1,900	1,100	1,330	1,500	5,830
Vehicles	4,869	11,550	11,550	12,240	13,090	48,430
Acquisition of Capital Assets	6,158	137,037	10,900	11,870	13,250	173,057
Furniture and Office Equipment	1,393	127,787	7,200	7,550	8,500	151,037
Plant, Machinery and Equipment	4,766	6,250	3,700	4,320	4,750	19,020
Software Development		3,000				3,000
Capital Transfers	26,105	54,000	101,500	93,000	100,000	348,500
Public Institutions	26,105	54,000	101,500	93,000	100,000	348,500
Capacity Building	3,748	4,100	4,800	5,000	5,350	19,250
Staff Training	3,748	4,100	4,800	5,000	5,350	19,250
Other Capital Expenditure	2,138,004	7,470,348	2,757,500	3,016,200	2,521,200	15,765,248
Investments	2,138,004					
Infrastructure Development		4,079,064	500,000			4,579,064
Research and Development		1,045,690	756,500	2,515,000	2,520,000	6,837,190
Other		2,345,594	1,501,000	501,200	1,200	4,348,994
Total Expenditure	34,627,808	51,126,328	7,570,154	40,291,755	40,235,260	139,223,497

Total Financing	34,627,808	51,126,328	7,570,154	40,291,755	40,235,260	139,223,497
Domestic	34,580,302	50,117,627	6,843,654	37,791,755	37,735,260	132,488,296
Foreign	47,507	1,008,701	726,500	2,500,000	2,500,000	6,735,201

Employment Profile

Category	Approved	Actual
Senior Level	246	197
Tertiary Level	100	55
Secondary Level	1,864	1,440
Primary Level	421	350
Other (Casual/Temporary/Contract etc.)	43	43
Total	2,674	2,085

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

HEAD - 118 Minister of Agriculture

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								Projections		
Recurrent Expenditure					32,236	27,160	24,300	26,300	28,320	106,080
Personal Emoluments					13,679	10,250	10,250	11,150	12,050	43,700
	1001			Salaries and Wages	6,074	5,250	6,250	7,250	8,250	27,000
	1002			Overtime and Holiday Payments	2,278	1,900	1,900	1,900	1,900	7,600
	1003			Other Allowances	5,327	3,100	2,100	2,000	1,900	9,100
Travelling Expenses					4,743	3,900	3,000	3,400	3,650	13,950
	1101			Domestic	1,285	500	500	600	650	2,250
	1102			Foreign	3,459	3,400	2,500	2,800	3,000	11,700
Supplies					4,399	4,800	5,300	5,510	5,870	21,480
	1201			Stationery and Office Requisites	528	750	750	850	1,000	3,350
	1202			Fuel	3,852	4,000	4,500	4,600	4,800	17,900
	1203			Diets and Uniforms	20	50	50	60	70	230
Maintenance Expenditure					7,319	5,750	2,950	3,320	3,700	15,720
	1301			Vehicles	7,198	5,000	2,200	2,500	2,800	12,500
	1302			Plant and Machinery	121	500	500	550	600	2,150
	1303			Buildings and Structures		250	250	270	300	1,070
Services					2,095	2,460	2,800	2,920	3,050	11,230
	1402			Postal and Communication	918	1,300	1,300	1,400	1,500	5,500
	1403			Electricity & Water		660	1,000	1,000	1,000	3,660
	1409			Other	1,177	500	500	520	550	2,070
Capital Expenditure					1,660	2,500	2,500	2,850	3,250	11,100
Rehabilitation and Improvement of Capital Assets					1,164	1,500	1,500	1,750	2,050	6,800
	2001			Buildings and Structures		250	250	300	350	1,150
	2002			Plant, Machinery and Equipment	28	100	100	150	200	550
	2003			Vehicles	1,136	1,150	1,150	1,300	1,500	5,100
Acquisition of Capital Assets					496	1,000	1,000	1,100	1,200	4,300
	2102			Furniture and Office Equipment		500	500	550	600	2,150
	2103			Plant, Machinery and Equipment	496	500	500	550	600	2,150
Total Expenditure					33,896	29,660	26,800	29,150	31,570	117,180
Total Financing					33,896	29,660	26,800	29,150	31,570	117,180
Domestic					33,896	29,660	26,800	29,150	31,570	117,180
11	Domestic Funds				33,896	29,660	26,800	29,150	31,570	117,180

HEAD - 118 Minister of Agriculture

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
				Recurrent Expenditure	943,516	4,477,177	475,916	495,590	511,500	5,960,183
				Personal Emoluments	85,422	98,800	100,000	109,200	118,500	426,500
	1001			Salaries and Wages	43,021	55,000	65,000	75,000	85,000	280,000
	1002			Overtime and Holiday Payments	3,222	3,800	5,000	5,200	5,500	19,500
	1003			Other Allowances	39,179	40,000	30,000	29,000	28,000	127,000
				Travelling Expenses	5,812	8,500	6,500	7,200	7,800	30,000
	1101			Domestic	880	1,500	1,500	1,700	1,800	6,500
	1102			Foreign	4,932	7,000	5,000	5,500	6,000	23,500
				Supplies	11,122	12,255	11,820	12,640	13,150	49,865
	1201			Stationery and Office Requisites	3,999	5,000	5,000	5,500	5,800	21,300
	1202			Fuel	6,789	7,000	6,500	6,800	7,000	27,300
	1203			Diets and Uniforms	308	180	264	270	275	989
	1205			Other	26	75	56	70	75	276
				Maintenance Expenditure	12,515	17,000	13,400	15,550	17,650	63,600
	1301			Vehicles	10,481	14,000	12,000	14,000	16,000	56,000
	1302			Plant and Machinery	1,821	2,000	1,100	1,200	1,250	5,550
	1303			Buildings and Structures	213	1,000	300	350	400	2,050
				Services	826,040	337,322	341,596	347,900	350,800	1,377,618
	1401			Transport	1,942	2,500	2,400	2,600	2,800	10,300
	1402			Postal and Communication	3,683	5,000	3,600	3,800	4,000	16,400
	1403			Electricity & Water	14,193	30,000	25,000	26,000	28,000	109,000
	1404			Rents and Local Taxes	790,707	278,822	295,596	300,000	300,000	1,174,418
	1408			Lease Rental for Vehicles Procured Under Operational Leasing		5,000				5,000
	1409			Other	15,514	16,000	15,000	15,500	16,000	62,500
				Transfers	2,604	4,003,000	2,500	3,000	3,500	4,012,000
	1501			Welfare Programmes		4,000,000				4,000,000
	1506			Property Loan Interest to Public Servants	2,004	3,000	2,500	3,000	3,500	12,000
	1508			Other	600					600
				Other Recurrent Expenditure		300	100	100	100	600
	1703			Implementation of the Official Languages Policy		300	100	100	100	600
				Capital Expenditure	21,425	315,926	16,500	17,850	19,200	369,476
				Rehabilitation and Improvement of Capital Assets	15,300	187,639	10,500	11,250	11,900	221,289
	2001			Buildings and Structures	12,819	178,639	2,000	2,500	2,800	185,939
	2002			Plant, Machinery and Equipment	68	1,000	500	550	600	2,650
	2003			Vehicles	2,413	8,000	8,000	8,200	8,500	32,700
				Acquisition of Capital Assets	2,933	124,787	2,000	2,400	2,800	131,987
	2102			Furniture and Office Equipment	440	122,787	1,000	1,200	1,500	126,487
	2103			Plant, Machinery and Equipment	2,494	2,000	1,000	1,200	1,300	5,500
				Capacity Building	3,192	3,500	4,000	4,200	4,500	16,200
	2401			Staff Training	3,192	3,500	4,000	4,200	4,500	16,200
				Total Expenditure	964,941	4,793,103	492,416	513,440	530,700	6,329,659
				Total Financing	964,941	4,793,103	492,416	513,440	530,700	6,329,659
				Domestic	964,941	4,793,103	492,416	513,440	530,700	6,329,659
11	Domestic Funds				964,941	4,793,103	492,416	513,440	530,700	6,329,659

HEAD - 118 Minister of Agriculture

01 - Operational Activities

11 - State Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								Projections		
				Recurrent Expenditure	20,887	21,830	22,630	24,395	25,880	94,735
				Personal Emoluments	12,540	10,100	10,250	10,850	11,550	42,750
	1001			Salaries and Wages	5,502	5,250	6,250	7,250	8,250	27,000
	1002			Overtime and Holiday Payments	1,336	1,750	1,900	1,900	1,900	7,450
	1003			Other Allowances	5,701	3,100	2,100	1,700	1,400	8,300
				Travelling Expenses	1,044	3,200	3,000	3,350	3,600	13,150
	1101			Domestic	604	500	500	550	600	2,150
	1102			Foreign	440	2,700	2,500	2,800	3,000	11,000
				Supplies	3,616	4,280	4,930	5,085	5,240	19,535
	1201			Stationery and Office Requisites	199	250	400	450	500	1,600
	1202			Fuel	3,408	4,000	4,500	4,600	4,700	17,800
	1203			Diets and Uniforms	8	30	30	35	40	135
				Maintenance Expenditure	2,738	2,750	2,950	3,350	3,620	12,670
	1301			Vehicles	2,614	2,000	2,200	2,500	2,700	9,400
	1302			Plant and Machinery	84	500	500	550	600	2,150
	1303			Buildings and Structures	40	250	250	300	320	1,120
				Services	949	1,500	1,500	1,760	1,870	6,630
	1402			Postal and Communication	538	1,000	1,000	1,200	1,300	4,500
	1409			Other	412	500	500	560	570	2,130
				Capital Expenditure	1,670	2,500	2,500	2,780	2,970	10,750
				Rehabilitation and Improvement of Capital Assets	924	1,500	1,500	1,680	1,770	6,450
	2001			Buildings and Structures		250	250	300	320	1,120
	2002			Plant, Machinery and Equipment	99	100	100	130	150	480
	2003			Vehicles	825	1,150	1,150	1,250	1,300	4,850
				Acquisition of Capital Assets	746	1,000	1,000	1,100	1,200	4,300
	2102			Furniture and Office Equipment	389	500	500	550	600	2,150
	2103			Plant, Machinery and Equipment	357	500	500	550	600	2,150
				Total Expenditure	22,557	24,330	25,130	27,175	28,850	105,485
				Total Financing	22,557	24,330	25,130	27,175	28,850	105,485
				Domestic	22,557	24,330	25,130	27,175	28,850	105,485
11				Domestic Funds	22,557	24,330	25,130	27,175	28,850	105,485

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
				Recurrent Expenditure	556,658	575,861	566,200	602,710	649,580	2,394,351
				Personal Emoluments	502,118	498,261	502,300	532,300	572,300	2,105,161
	1001			Salaries and Wages	241,265	285,461	360,000	400,000	450,000	1,495,461
	1002			Overtime and Holiday Payments	1,862	2,300	2,300	2,300	2,300	9,200
	1003			Other Allowances	258,991	210,500	140,000	130,000	120,000	600,500
				Travelling Expenses	4,173	9,000	5,200	5,500	6,000	25,700
	1101			Domestic	2,553	7,000	3,000	3,200	3,500	16,700
	1102			Foreign	1,620	2,000	2,200	2,300	2,500	9,000
				Supplies	10,669	13,600	11,700	12,010	12,420	49,730
	1201			Stationery and Office Requisites	5,351	6,000	6,500	6,600	6,700	25,800
	1202			Fuel	5,232	7,500	5,000	5,200	5,500	23,200
	1203			Diets and Uniforms	86	100	200	210	220	730
				Maintenance Expenditure	5,127	9,500	5,500	5,700	5,960	26,660
	1301			Vehicles	4,588	7,000	4,500	4,600	4,800	20,900
	1302			Plant and Machinery	539	2,500	600	650	700	4,450
	1303			Buildings and Structures			400	450	460	1,310
				Services	4,477	10,500	6,500	7,200	7,900	32,100
	1401			Transport		4,500	2,500	2,700	3,000	12,700
	1402			Postal and Communication	2,490	3,000	2,800	3,000	3,200	12,000
	1409			Other	1,987	3,000	1,200	1,500	1,700	7,400
				Transfers	30,094	35,000	35,000	40,000	45,000	155,000
	1505			Subscriptions and Contributions Fee	30,094	35,000	35,000	40,000	45,000	155,000
				Capital Expenditure	2,140,652	7,481,448	2,765,200	3,024,450	2,530,550	15,801,648
				Rehabilitation and Improvement of Capital Assets	510	1,500	1,200	1,450	1,800	5,950
	2002			Plant, Machinery and Equipment	14	500	200	250	300	1,250
	2003			Vehicles	496	1,000	1,000	1,200	1,500	4,700
				Acquisition of Capital Assets	1,582	9,000	5,700	6,000	6,700	27,400
	2102			Furniture and Office Equipment	335	3,000	4,500	4,500	5,000	17,000
	2103			Plant, Machinery and Equipment	1,246	3,000	1,200	1,500	1,700	7,400
	2106			Software Development		3,000				3,000
				Capacity Building	556	600	800	800	850	3,050
	2401			Staff Training	556	600	800	800	850	3,050
3				Crop Forecasting Programme	246	1,000	1,000	1,200	1,200	4,400
	2502			Investments	246					
	2509			Other		1,000	1,000	1,200	1,200	4,400
20				Special Programmes for Food Security	936,840	2,000,000	1,500,000	500,000		4,000,000
	2502			Investments	936,840					
	2509			Other		2,000,000	1,500,000	500,000		4,000,000
21				Production of Organic Fertilizer	76,665	100,000				100,000
	2502			Investments	76,665					
	2509			Other		100,000				100,000
26				Implementation of National Agricultural Research Plan with Universities	13,079	20,000	10,000	15,000	20,000	65,000
	2502			Investments	13,079					
	2507			Research and Development		20,000	10,000	15,000	20,000	65,000
27				Big Onion Seed Production Programme	1,300	6,227				6,227
	2502			Investments	1,300					
	2509			Other		6,227				6,227

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020 Projections		2017 - 2020 Total
								2019	2020	
30				Promotion of Rice Export by Establishing Four Rice Export Zones	3,256	3,630				3,630
	2502			Investments	3,256					
	2509			Other		3,630				3,630
31				Skill Sector Development Programme (GOSL/ADB)	36,543	59,086				59,086
	2502			Investments	36,543					
	2509			Other		59,086				59,086
32				Water, Sanitation and Hygiene Project	36,638	46,000	26,500			72,500
	2502			Investments	36,638					
		13			36,638					
	2507		13	Research and Development		46,000	26,500			72,500
34				Asian Food and Agriculture Cooperation Initiatives	10,440					
	2502		13	Investments	10,440					
35				Post Harvest Losses in Horticultural Change in SAARC Countries (SAARC)	182					
	2502		13	Investments	182					
36				International Food Policy Research Institute	248					
	2502			Investments	248					
		13			248					
37				Rehabilitation of Small Tanks and Canals	897,701	1,079,064	500,000			1,579,064
	2502			Investments	897,701					
	2506			Infrastructure Development		1,079,064	500,000			1,579,064
38				Production of high quality seeds through PPP modes	124,414	172,639				172,639
	2502			Investments	124,414					
	2509			Other		172,639				172,639
39				Agriculture Sector Modernization Project	453	720,000	720,000	2,500,000	2,500,000	6,440,000
	2502			Investments	453					
		17			453					
	2507			Research and Development		720,000	720,000	2,500,000	2,500,000	6,440,000
		12				700,000	700,000	2,500,000	2,500,000	6,400,000
		17				20,000	20,000			40,000
40				Restoration , rehabilitation and desilting of 1,500 small tanks		3,000,000				3,000,000
	2506			Infrastructure Development		3,000,000				3,000,000
41				Repairing and Procurement of Equipment for National Plant Quarantine Service (JICA)		259,690				259,690
	2507		16	Research and Development		259,690				259,690
42				Initiatives for Commercial Breadfruit Production in Sri Lanka		3,011				3,011
	2509		13	Other		3,011				3,011
Total Expenditure					2,697,310	8,057,309	3,331,400	3,627,160	3,180,130	18,195,999
Total Financing					2,697,310	8,057,309	3,331,400	3,627,160	3,180,130	18,195,999
Domestic					2,649,804	7,048,608	2,604,900	1,127,160	680,130	11,460,798
11	Domestic Funds				2,649,350	7,028,608	2,584,900	1,127,160	680,130	11,420,798
17	Foreign Finance Associated Costs				453	20,000	20,000			40,000
Foreign					47,507	1,008,701	726,500	2,500,000	2,500,000	6,735,201
12	Foreign Loans					700,000	700,000	2,500,000	2,500,000	6,400,000
13	Foreign Grants				47,507	49,011	26,500			75,511
16	Counterpart Funds					259,690				259,690

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017 - 2020 Total
								Projections			
				Recurrent Expenditure	27,871,420	35,128,762	81,258	32,083,020	32,087,120	99,380,160	
				Personal Emoluments	49,959	50,300	50,400	50,550	52,580	203,830	
	1001			Salaries and Wages	26,668	30,000	30,000	32,000	35,000	127,000	
	1002			Overtime and Holiday Payments	216	300	500	550	580	1,930	
	1003			Other Allowances	23,075	20,000	19,900	18,000	17,000	74,900	
				Travelling Expenses	812	800	1,500	1,600	1,800	5,700	
	1101			Domestic	812	800	1,500	1,600	1,800	5,700	
				Supplies	793	1,812	1,708	1,810	1,960	7,290	
	1201			Stationery and Office Requisites	285	800	800	800	850	3,250	
	1202			Fuel	507	1,000	900	1,000	1,100	4,000	
	1203			Diets and Uniforms		12	8	10	10	40	
				Maintenance Expenditure	768	1,450	1,250	1,460	1,780	5,940	
	1301			Vehicles	700	1,200	1,200	1,400	1,700	5,500	
	1302			Plant and Machinery	68	250	50	60	80	440	
				Services	47,942	74,400	26,400	27,600	29,000	157,400	
	1402			Postal and Communication	2,266	3,000	2,400	2,600	3,000	11,000	
	1409			Other	45,676	71,400	24,000	25,000	26,000	146,400	
				Transfers	27,771,148	35,000,000		32,000,000	32,000,000	99,000,000	
	1504			Development Subsidies *	27,771,148	35,000,000		32,000,000	32,000,000	99,000,000	
				Capital Expenditure	429	1,700	1,650	1,810	1,890	7,050	
				Rehabilitation and Improvement of Capital Assets	27	450	450	540	540	1,980	
	2002			Plant, Machinery and Equipment	27	200	200	250	250	900	
	2003			Vehicles		250	250	290	290	1,080	
				Acquisition of Capital Assets	401	1,250	1,200	1,270	1,350	5,070	
	2102			Furniture and Office Equipment	228	1,000	700	750	800	3,250	
	2103			Plant, Machinery and Equipment	173	250	500	520	550	1,820	
				Total Expenditure	27,871,849	35,130,462	82,908	32,084,830	32,089,010	99,387,210	
				Total Financing	27,871,849	35,130,462	82,908	32,084,830	32,089,010	99,387,210	
				Domestic	27,871,849	35,130,462	82,908	32,084,830	32,089,010	99,387,210	
11				Domestic Funds	27,871,849	35,130,462	82,908	32,084,830	32,089,010	99,387,210	

* Provision for 2018 is included under the 240-02-02 vote.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017 - 2020 Total
								Projections			
				Recurrent Expenditure	3,011,150	3,037,464	3,510,000	3,917,000	4,275,000	14,739,464	
1				Hector Kobbekaduwa Agrarian Research and Training Institute	155,200	142,000	160,000	180,000	200,000	682,000	
	1503			Public Institutions	155,200	142,000	160,000	180,000	200,000	682,000	
3				Institute of Post Harvest Technology	94,750	105,464	115,000	135,000	150,000	505,464	
	1503			Public Institutions	94,750	105,464	115,000	135,000	150,000	505,464	
4				Sri Lanka Council for Agricultural Research Policy	33,200	50,000	350,000	350,000	370,000	1,120,000	
	1503			Public Institutions	33,200	50,000	350,000	350,000	370,000	1,120,000	
6				National Food Promotion Board (Sri Lanka National Freedom from Hunger Campaign Board)	38,000	40,000	50,000	52,000	55,000	197,000	
	1503			Public Institutions	38,000	40,000	50,000	52,000	55,000	197,000	
8				Agricultural and Agrarian Insurance Board	2,690,000	2,700,000	2,835,000	3,200,000	3,500,000	12,235,000	
	1503			Public Institutions	2,690,000	2,700,000	2,835,000	3,200,000	3,500,000	12,235,000	
				Capital Expenditure	26,105	54,000	101,500	93,000	100,000	348,500	
1				Hector Kobbekaduwa Agrarian Research and Training Institute	8,308	15,000	34,000	20,000	20,000	89,000	
	2201			Public Institutions	8,308	15,000	34,000	20,000	20,000	89,000	
3				Institute of Post Harvest Technology	5,000	13,000	20,000	22,000	25,000	80,000	
	2201			Public Institutions	5,000	13,000	20,000	22,000	25,000	80,000	
4				Sri Lanka Council for Agricultural Research Policy	8,797	20,000	35,000	38,000	40,000	133,000	
	2201			Public Institutions	8,797	20,000	35,000	38,000	40,000	133,000	
6				National Food Promotion Board (Sri Lanka National Freedom from Hunger Campaign Board)		2,000	8,000	8,500	10,000	28,500	
	2201			Public Institutions		2,000	8,000	8,500	10,000	28,500	
8				Agricultural and Agrarian Insurance Board	4,000	4,000	4,500	4,500	5,000	18,000	
	2201			Public Institutions	4,000	4,000	4,500	4,500	5,000	18,000	
				Total Expenditure	3,037,255	3,091,464	3,611,500	4,010,000	4,375,000	15,087,964	
				Total Financing	3,037,255	3,091,464	3,611,500	4,010,000	4,375,000	15,087,964	
				Domestic	3,037,255	3,091,464	3,611,500	4,010,000	4,375,000	15,087,964	
11	Domestic Funds				3,037,255	3,091,464	3,611,500	4,010,000	4,375,000	15,087,964	

Head 281 - Department of Agrarian Development

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017- 2020 Total
				2020 Projections		
Recurrent Expenditure	6,676,100	6,752,170	6,827,600	7,054,180	7,225,700	27,859,650
Personal Emoluments	6,419,461	6,406,470	6,418,400	6,629,700	6,769,000	26,223,570
Salaries and Wages	3,002,260	3,467,450	4,494,100	4,750,000	4,920,000	17,631,550
Overtime and Holiday Payments	14,548	13,300	13,400	13,700	14,000	54,400
Other Allowances	3,402,653	2,925,720	1,910,900	1,866,000	1,835,000	8,537,620
Travelling Expenses	65,079	109,700	100,300	103,900	106,500	420,400
Domestic	64,203	97,500	97,000	100,300	102,500	397,300
Foreign	876	12,200	3,300	3,600	4,000	23,100
Supplies	44,823	48,000	48,500	52,750	57,100	206,350
Stationery and Office Requisites	19,944	21,000	21,000	23,200	25,500	90,700
Fuel	23,991	25,000	26,000	28,000	30,000	109,000
Diets and Uniforms	888	2,000	1,500	1,550	1,600	6,650
Maintenance Expenditure	25,819	26,300	24,150	26,770	28,400	105,620
Vehicles	20,181	19,500	18,000	20,200	21,500	79,200
Plant and Machinery	4,965	5,300	5,200	5,550	5,800	21,850
Buildings and Structures	673	1,500	950	1,020	1,100	4,570
Services	65,020	87,700	157,150	158,740	180,250	583,840
Transport		600	600	620	650	2,470
Postal and Communication	11,419	13,500	13,500	14,200	15,000	56,200
Electricity & Water	13,220	14,500	13,800	14,300	14,700	57,300
Rents and Local Taxes	1,484	1,600	1,750	1,820	1,900	7,070
Lease Rental for Vehicles Procured Under Operational Leasing			40,000	40,000	40,000	120,000
Other	38,897	57,500	87,500	87,800	108,000	340,800
Transfers	55,898	63,500	68,300	71,500	73,600	276,900
Property Loan Interest to Public Servants	55,898	63,500	68,300	71,500	73,600	276,900
Other Recurrent Expenditure		10,500	10,800	10,820	10,850	42,970
Implementation of the Official Languages Policy		10,500	10,800	10,820	10,850	42,970
Capital Expenditure	914,222	2,381,686	2,176,500	2,521,550	2,614,300	9,694,036
Rehabilitation and Improvement of Capital Assets	105,465	202,921	276,000	307,000	339,000	1,124,921
Buildings and Structures	73,643	172,982	240,000	265,000	290,000	967,982
Plant, Machinery and Equipment	13,680	7,000	10,000	12,000	15,000	44,000
Vehicles	18,142	22,939	26,000	30,000	34,000	112,939
Acquisition of Capital Assets	61,094	117,765	48,000	51,800	57,300	274,865
Furniture and Office Equipment	20,284	22,000	24,500	26,200	28,500	101,200
Plant, Machinery and Equipment		2,000	3,500	3,600	3,800	12,900
Buildings and Structures	40,810	93,765	20,000	22,000	25,000	160,765
Capacity Building	1,759	2,000	2,500	2,750	3,000	10,250
Staff Training	1,759	2,000	2,500	2,750	3,000	10,250
Other Capital Expenditure	745,905	2,059,000	1,850,000	2,160,000	2,215,000	8,284,000
Investments	745,905					
Infrastructure Development		1,987,800	1,800,000	2,100,000	2,150,000	8,037,800
Research and Development		71,200	50,000	60,000	65,000	246,200
Total Expenditure	7,590,322	9,133,856	9,004,100	9,575,730	9,840,000	37,553,686
Total Financing	7,590,322	9,133,856	9,004,100	9,575,730	9,840,000	37,553,686
Domestic	7,590,322	9,133,856	9,004,100	9,575,730	9,840,000	37,553,686

Employment Profile

Category	Approved	Actual
Senior Level	123	67
Tertiary Level	645	611
Secondary Level	16,065	12,969
Primary Level	1,543	604
Other (Casual/Temporary/Contract etc.)		
Total	18,376	14,251

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

HEAD - 281 Department of Agrarian Development

01 - Operational Activities

01 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
				Recurrent Expenditure	432,396	462,720	479,400	513,610	535,950	1,991,680
				Personal Emoluments	382,510	405,520	389,900	421,000	440,200	1,656,620
	1001			Salaries and Wages	186,017	235,000	266,200	300,000	320,000	1,121,200
	1002			Overtime and Holiday Payments	5,517	4,800	4,900	5,000	5,200	19,900
	1003			Other Allowances	190,977	165,720	118,800	116,000	115,000	515,520
				Travelling Expenses	2,921	4,500	4,000	4,500	5,000	18,000
	1101			Domestic	2,119	2,500	2,000	2,300	2,500	9,300
	1102			Foreign	802	2,000	2,000	2,200	2,500	8,700
				Supplies	15,338	17,000	14,500	15,750	17,100	64,350
	1201			Stationery and Office Requisites	4,819	5,000	3,000	3,200	3,500	14,700
	1202			Fuel	9,631	10,000	10,000	11,000	12,000	43,000
	1203			Diets and Uniforms	888	2,000	1,500	1,550	1,600	6,650
				Maintenance Expenditure	10,182	11,300	7,900	8,200	8,600	36,000
	1301			Vehicles	8,663	8,500	6,000	6,200	6,500	27,200
	1302			Plant and Machinery	1,517	1,800	1,500	1,550	1,600	6,450
	1303			Buildings and Structures	1	1,000	400	450	500	2,350
				Services	19,326	20,400	59,000	59,840	60,600	199,840
	1401			Transport		600	600	620	650	2,470
	1402			Postal and Communication	3,059	3,500	3,000	3,200	3,500	13,200
	1403			Electricity & Water	7,392	8,000	7,000	7,300	7,500	29,800
	1404			Rents and Local Taxes	582	800	900	920	950	3,570
	1408			Lease Rental for Vehicles Procured Under Operational Leasing			40,000	40,000	40,000	120,000
	1409			Other	8,292	7,500	7,500	7,800	8,000	30,800
				Transfers	2,120	3,500	3,300	3,500	3,600	13,900
	1506			Property Loan Interest to Public Servants	2,120	3,500	3,300	3,500	3,600	13,900
				Other Recurrent Expenditure		500	800	820	850	2,970
	1703			Implementation of the Official Languages Policy		500	800	820	850	2,970
				Capital Expenditure	30,159	57,519	85,000	90,950	98,500	331,969
				Rehabilitation and Improvement of Capital Assets	26,403	53,519	78,000	85,000	92,000	308,519
	2001			Buildings and Structures	14,447	35,580	60,000	65,000	70,000	230,580
	2003			Vehicles	11,956	17,939	18,000	20,000	22,000	77,939
				Acquisition of Capital Assets	1,997	2,000	4,500	3,200	3,500	13,200
	2102			Furniture and Office Equipment	1,997	2,000	4,500	3,200	3,500	13,200
				Capacity Building	1,759	2,000	2,500	2,750	3,000	10,250
	2401			Staff Training	1,759	2,000	2,500	2,750	3,000	10,250
				Total Expenditure	462,555	520,239	564,400	604,560	634,450	2,323,649
				Total Financing	462,555	520,239	564,400	604,560	634,450	2,323,649
				Domestic	462,555	520,239	564,400	604,560	634,450	2,323,649
11	Domestic Funds				462,555	520,239	564,400	604,560	634,450	2,323,649

HEAD - 281 Department of Agrarian Development

02 - Development Activities

02 - Implementation of the Agrarian Services Act

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
				Recurrent Expenditure	6,243,704	6,289,450	6,348,200	6,540,570	6,689,750	25,867,970
				Personal Emoluments	6,036,951	6,000,950	6,028,500	6,208,700	6,328,800	24,566,950
	1001			Salaries and Wages	2,816,243	3,232,450	4,227,900	4,450,000	4,600,000	16,510,350
	1002			Overtime and Holiday Payments	9,032	8,500	8,500	8,700	8,800	34,500
	1003			Other Allowances	3,211,677	2,760,000	1,792,100	1,750,000	1,720,000	8,022,100
				Travelling Expenses	62,158	105,200	96,300	99,400	101,500	402,400
	1101			Domestic	62,084	95,000	95,000	98,000	100,000	388,000
	1102			Foreign	74	10,200	1,300	1,400	1,500	14,400
				Supplies	29,485	31,000	34,000	37,000	40,000	142,400
	1201			Stationery and Office Requisites	15,125	16,000	18,000	20,000	22,000	76,000
	1202			Fuel	14,360	15,000	16,000	17,000	18,000	66,000
				Maintenance Expenditure	15,637	15,000	16,250	18,570	19,800	69,620
	1301			Vehicles	11,518	11,000	12,000	14,000	15,000	52,000
	1302			Plant and Machinery	3,447	3,500	3,700	4,000	4,200	15,400
	1303			Buildings and Structures	672	500	550	570	600	2,220
				Services	45,695	67,300	98,150	98,900	119,650	384,000
	1402			Postal and Communication	8,360	10,000	10,500	11,000	11,500	43,000
	1403			Electricity & Water	5,829	6,500	6,800	7,000	7,200	27,500
	1404			Rents and Local Taxes	902	800	850	900	950	3,500
	1409			Other	30,605	50,000	80,000	80,000	100,000	310,000
				Transfers	53,777	60,000	65,000	68,000	70,000	263,000
	1506			Property Loan Interest to Public Servants	53,777	60,000	65,000	68,000	70,000	263,000
				Other Recurrent Expenditure		10,000	10,000	10,000	10,000	40,000
	1703			Implementation of the Official Languages Policy		10,000	10,000	10,000	10,000	40,000
				Capital Expenditure	884,063	2,324,168	2,091,500	2,430,600	2,515,800	9,362,068
				Rehabilitation and Improvement of Capital Assets	79,062	149,403	198,000	222,000	247,000	816,403
	2001			Buildings and Structures	59,195	137,403	180,000	200,000	220,000	737,403
	2002			Plant, Machinery and Equipment	13,680	7,000	10,000	12,000	15,000	44,000
	2003			Vehicles	6,187	5,000	8,000	10,000	12,000	35,000
				Acquisition of Capital Assets	44,729	85,229	43,500	48,600	53,800	231,129
	2102			Furniture and Office Equipment	18,287	20,000	20,000	23,000	25,000	88,000
	2103			Plant, Machinery and Equipment		2,000	3,500	3,600	3,800	12,900
	2104			Buildings and Structures	26,442	63,229	20,000	22,000	25,000	130,229
8				Construction of Fertilizer Stores	14,368	30,536				30,536
	2104			Buildings and Structures	14,368	30,536				30,536
10				Crop Diversification	21,264	71,200	50,000	60,000	65,000	246,200
	2502			Investments	21,264					
	2507			Research and Development		71,200	50,000	60,000	65,000	246,200
12				Development of Minor Irrigation Systems and Abandoned Paddy Lands	724,641	1,987,800	1,500,000	1,700,000	1,750,000	6,937,800
	2502			Investments	724,641					
	2506			Infrastructure Development		1,987,800	1,500,000	1,700,000	1,750,000	6,937,800
13				Development of Village Tank Cascades Systems (Ellangawa)			300,000	400,000	400,000	1,100,000
	2506			Infrastructure Development			300,000	400,000	400,000	1,100,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								2019	2020	
Total Expenditure					7,127,767	8,613,618	8,439,700	8,971,170	9,205,550	35,230,038
Total Financing					7,127,767	8,613,618	8,439,700	8,971,170	9,205,550	35,230,038
Domestic					7,127,767	8,613,618	8,439,700	8,971,170	9,205,550	35,230,038
11	Domestic Funds				7,127,767	8,613,618	8,439,700	8,971,170	9,205,550	35,230,038

Head 285 - Department of Agriculture

Summary

Description	2016	2017 Revised Budget	2018 Estimate	2019		2017- 2020 Total
				2020 Projections		
Rs '000						
Recurrent Expenditure	4,184,224	4,572,614	5,282,043	5,555,260	5,890,750	21,300,667
Personal Emoluments	3,748,302	4,073,589	4,793,964	5,035,600	5,338,500	19,241,653
Salaries and Wages	1,730,976	2,329,752	3,490,222	3,790,000	4,155,000	13,764,974
Overtime and Holiday Payments	25,098	28,100	29,500	30,600	31,500	119,700
Other Allowances	1,992,227	1,715,737	1,274,242	1,215,000	1,152,000	5,356,979
Travelling Expenses	41,527	44,500	55,000	58,950	61,700	220,150
Domestic	33,702	40,500	47,000	50,100	52,000	189,600
Foreign	7,825	4,000	8,000	8,850	9,700	30,550
Supplies	97,568	119,450	99,432	105,370	111,700	435,952
Stationery and Office Requisites	19,806	25,000	15,500	16,700	17,600	74,800
Fuel	27,865	36,000	31,500	33,100	34,200	134,800
Diets and Uniforms	32,519	38,250	33,932	36,150	39,550	147,882
Other	17,379	20,200	18,500	19,420	20,350	78,470
Maintenance Expenditure	37,379	45,475	45,600	49,790	52,500	193,365
Vehicles	29,743	35,500	37,500	40,500	42,200	155,700
Plant and Machinery	3,552	5,000	4,000	4,470	4,850	18,320
Buildings and Structures	4,084	4,975	4,100	4,820	5,450	19,345
Services	115,535	143,600	146,850	162,550	177,850	630,850
Transport	1,306	2,500	24,800	27,800	31,400	86,500
Postal and Communication	32,548	34,500	32,000	34,900	38,000	139,400
Electricity & Water	57,890	72,000	57,500	64,000	68,200	261,700
Rents and Local Taxes	4,006	12,100	11,550	12,050	12,800	48,500
Other	19,786	22,500	21,000	23,800	27,450	94,750
Transfers	142,548	146,000	141,197	143,000	148,500	578,697
Development Subsidies	99,911	103,000	103,697	104,000	104,000	414,697
Subscriptions and Contributions Fee	18,879	18,000	13,500	14,000	14,500	60,000
Property Loan Interest to Public Servants	23,758	25,000	24,000	25,000	30,000	104,000
Other Recurrent Expenditure	1,366					
Losses and Write off	1,366					
Capital Expenditure	1,365,306	1,485,117	1,933,650	1,708,900	1,449,000	6,576,667
Rehabilitation and Improvement of Capital Assets	215,613	255,000	381,025	404,100	455,600	1,495,725
Buildings and Structures	155,183	185,000	300,000	315,000	360,000	1,160,000
Plant, Machinery and Equipment	22,810	27,000	31,600	34,600	36,600	129,800
Vehicles	37,619	43,000	49,425	54,500	59,000	205,925
Acquisition of Capital Assets	300,550	257,988	302,125	296,100	310,300	1,166,513
Vehicles		10,488				10,488
Furniture and Office Equipment	34,140	40,000	60,000	61,900	65,000	226,900
Plant, Machinery and Equipment	31,448	35,700	62,900	47,000	51,000	196,600
Buildings and Structures	186,445	117,000	84,000	100,200	111,500	412,700
Land and Land Improvements	48,517	54,800	95,225	87,000	82,800	319,825
Capacity Building	30,195	34,100	32,500	35,200	39,300	141,100
Staff Training	30,195	34,100	32,500	35,200	39,300	141,100
Other Capital Expenditure	818,949	938,029	1,218,000	973,500	643,800	3,773,329
Investments	818,949					
Infrastructure Development		221,400	155,500			376,900
Research and Development		352,629	650,000	598,500	250,300	1,851,429
Other		364,000	412,500	375,000	393,500	1,545,000
Total Expenditure	5,549,530	6,057,732	7,215,693	7,264,160	7,339,750	27,877,334

Total Financing	5,549,530	6,057,732	7,215,693	7,264,160	7,339,750	27,877,334
Domestic	5,476,313	5,965,473	7,144,693	7,192,160	7,264,750	27,567,076
Foreign	73,217	92,258	71,000	72,000	75,000	310,258

Employment Profile

Category	Approved	Actual
Senior Level	985	460
Tertiary Level	208	94
Secondary Level	3,757	2,816
Primary Level	6,134	5,441
Other (Casual/Temporary/Contract etc.)	1,443	1,066
Total	12,527	9,877

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

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017 - 2020 Total
								Projections			
				Recurrent Expenditure	415,784	445,915	557,074	571,010	591,100	2,165,099	
				Personal Emoluments	325,977	348,540	464,000	473,200	485,300	1,771,040	
	1001			Salaries and Wages	156,518	194,662	325,202	340,000	355,000	1,214,864	
	1002			Overtime and Holiday Payments	6,619	7,500	8,000	8,200	8,300	32,000	
	1003			Other Allowances	162,840	146,378	130,798	125,000	122,000	524,176	
				Travelling Expenses	7,538	7,500	9,000	9,500	10,000	36,000	
	1101			Domestic	5,048	6,000	6,000	6,200	6,500	24,700	
	1102			Foreign	2,490	1,500	3,000	3,300	3,500	11,300	
				Supplies	11,632	13,950	10,277	10,920	11,400	46,547	
	1201			Stationery and Office Requisites	6,297	7,000	3,500	3,800	4,000	18,300	
	1202			Fuel	4,628	6,000	5,500	5,800	6,000	23,300	
	1203			Diets and Uniforms	404	450	477	500	550	1,977	
	1205			Other	303	500	800	820	850	2,970	
				Maintenance Expenditure	5,438	6,725	6,600	6,940	7,400	27,665	
	1301			Vehicles	4,922	6,000	5,500	5,800	6,200	23,500	
	1302			Plant and Machinery	177	300	500	520	550	1,870	
	1303			Buildings and Structures	339	425	600	620	650	2,295	
				Services	21,198	23,200	26,000	27,450	28,500	105,150	
	1401			Transport			4,800	5,000	5,200	15,000	
	1402			Postal and Communication	5,958	7,000	6,000	6,200	6,500	25,700	
	1403			Electricity & Water	7,636	8,500	8,500	9,000	9,200	35,200	
	1404			Rents and Local Taxes	624	700	700	750	800	2,950	
	1409			Other	6,980	7,000	6,000	6,500	6,800	26,300	
				Transfers	42,637	46,000	41,197	43,000	48,500	178,697	
	1504			Development Subsidies		3,000	3,697	4,000	4,000	14,697	
	1505			Subscriptions and Contributions Fee	18,879	18,000	13,500	14,000	14,500	60,000	
	1506			Property Loan Interest to Public Servants	23,758	25,000	24,000	25,000	30,000	104,000	
				Other Recurrent Expenditure	1,366						
	1701			Losses and Write off	1,366						
				Capital Expenditure	28,843	45,488	93,700	80,700	88,100	307,988	
				Rehabilitation and Improvement of Capital Assets	15,909	21,000	56,600	62,100	67,800	207,500	
	2001			Buildings and Structures	10,563	15,000	50,000	55,000	60,000	180,000	
	2002			Plant, Machinery and Equipment	1,674	2,000	2,400	2,600	2,800	9,800	
	2003			Vehicles	3,671	4,000	4,200	4,500	5,000	17,700	
				Acquisition of Capital Assets	10,933	21,488	34,100	15,400	16,800	87,788	
	2101			Vehicles		10,488				10,488	
	2102			Furniture and Office Equipment	5,170	5,000	7,000	7,200	7,500	26,700	
	2103			Plant, Machinery and Equipment	1,395	1,200	20,900	1,500	2,000	25,600	
	2104			Buildings and Structures	869	1,000	2,000	2,200	2,500	7,700	
	2105			Land and Land Improvements	3,498	3,800	4,200	4,500	4,800	17,300	
				Capacity Building	2,002	3,000	3,000	3,200	3,500	12,700	
	2401			Staff Training	2,002	3,000	3,000	3,200	3,500	12,700	
				Total Expenditure	444,628	491,404	650,774	651,710	679,200	2,473,088	
				Total Financing	444,628	491,404	650,774	651,710	679,200	2,473,088	
				Domestic	444,628	491,404	650,774	651,710	679,200	2,473,088	
11	Domestic Funds				444,628	491,404	650,774	651,710	679,200	2,473,088	

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019	2020	2017 - 2020 Total
				Recurrent Expenditure	1,460,514	1,614,557	1,726,000	1,895,300	2,065,700	7,301,557
				Personal Emoluments	1,385,551	1,527,057	1,636,000	1,796,200	1,956,500	6,915,757
	1001			Salaries and Wages	633,773	872,714	1,315,000	1,500,000	1,700,000	5,387,714
	1002			Overtime and Holiday Payments	5,015	6,600	6,000	6,200	6,500	25,300
	1003			Other Allowances	746,763	647,743	315,000	290,000	250,000	1,502,743
				Travelling Expenses	7,797	8,000	9,500	9,900	10,500	37,900
	1101			Domestic	5,798	7,500	7,500	7,700	8,000	30,700
	1102			Foreign	1,999	500	2,000	2,200	2,500	7,200
				Supplies	19,957	25,000	20,500	21,600	22,700	89,800
	1201			Stationery and Office Requisites	4,402	6,000	4,000	4,200	4,500	18,700
	1202			Fuel	7,770	10,000	7,500	8,000	8,200	33,700
	1203			Diets and Uniforms	1,537	1,800	1,800	1,900	2,000	7,500
	1205			Other	6,247	7,200	7,200	7,500	8,000	29,900
				Maintenance Expenditure	14,756	16,000	18,000	19,200	20,000	73,200
	1301			Vehicles	9,936	10,000	14,000	14,500	15,000	53,500
	1302			Plant and Machinery	2,322	3,000	2,000	2,300	2,500	9,800
	1303			Buildings and Structures	2,498	3,000	2,000	2,400	2,500	9,900
				Services	32,453	38,500	42,000	48,400	56,000	184,900
	1401			Transport			10,000	12,000	15,000	37,000
	1402			Postal and Communication	10,602	9,500	10,000	12,000	14,000	45,500
	1403			Electricity & Water	16,828	23,500	16,000	18,000	20,000	77,500
	1404			Rents and Local Taxes	471	1,000	2,000	2,200	2,500	7,700
	1409			Other	4,552	4,500	4,000	4,200	4,500	17,200
				Capital Expenditure	360,808	381,629	458,450	590,200	327,800	1,758,079
				Rehabilitation and Improvement of Capital Assets	49,348	65,000	87,425	94,500	100,800	347,725
	2001			Buildings and Structures	37,330	50,000	70,000	75,000	80,000	275,000
	2002			Plant, Machinery and Equipment	4,456	5,000	5,200	5,500	5,800	21,500
	2003			Vehicles	7,561	10,000	12,225	14,000	15,000	51,225
				Acquisition of Capital Assets	50,975	47,000	66,025	74,500	82,000	269,525
	2102			Furniture and Office Equipment	8,770	10,000	11,000	11,500	12,000	44,500
	2103			Plant, Machinery and Equipment	10,775	15,000	16,000	18,000	20,000	69,000
	2104			Buildings and Structures	15,495	6,000	20,000	25,000	30,000	81,000
	03			Regional Agriculture Research & Development Centres		3,000				3,000
	04			Research Lab at Bandarawela		3,000				3,000
	2105			Land and Land Improvements	15,934	16,000	19,025	20,000	20,000	75,025
				Capacity Building	1,640	2,000	4,000	4,200	4,500	14,700
	2401			Staff Training	1,640	2,000	4,000	4,200	4,500	14,700
2				Infrastructure Development Needs to Improve Rice Research & Development Institutes	42,420	371				371
	2502			Investments	42,420					
	2507			Research and Development		371				371
4				Small Scale Agricultural Research Project	43,782	60,000	70,000	72,000	75,000	277,000
	2502	13		Investments	43,782					
	2507	13		Research and Development		60,000	70,000	72,000	75,000	277,000
5				Implementation of National Agricultural Research Plan	42,427	50,000	50,000	55,000	60,000	215,000
	2502			Investments	42,427					
	2507			Research and Development		50,000	50,000	55,000	60,000	215,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								Projections		
7				Implementation of Tree Felling Act and Soil Conservation Act	4,356	5,000	5,000	5,000	5,500	20,500
	2502			Investments	4,356					
	2507			Research and Development		5,000	5,000	5,000	5,500	20,500
8				Development of New Hybrids & Open Pollinated Chilli, Maize, Onion & Vegetables Varieties & Production of Seeds	69,673	80,000	80,000	100,000		260,000
	2502			Investments	69,673					
	2507			Research and Development		80,000	80,000	100,000		260,000
9				Establishment of 100 Fruit Villages	13,308	15,000	15,000			30,000
	2502			Investments	13,308					
	2507			Research and Development		15,000	15,000			30,000
10				Establishment of bio-diversity garden of tropical fruits at Fruit Crops Research and Development Centre , Horana	13,445	25,000				25,000
	2502			Investments	13,445					
	2507			Research and Development		25,000				25,000
12				Post-harvest Management and Value Addition of Fruits in Sri Lanka	29,435	32,258	1,000			33,258
	2502	13		Investments	29,435					
	2507	13		Research and Development	29,435	32,258	1,000			33,258
13				Climate resilient green technological improvement for food crop production ensureing food security in Sri Lanka			80,000	185,000		265,000
	2507			Research and Development			80,000	185,000		265,000
Total Expenditure					1,821,322	1,996,186	2,184,450	2,485,500	2,393,500	9,059,636
Total Financing					1,821,322	1,996,186	2,184,450	2,485,500	2,393,500	9,059,636
Domestic					1,748,105	1,903,927	2,113,450	2,413,500	2,318,500	8,749,377
11	Domestic Funds				1,748,105	1,903,927	2,113,450	2,413,500	2,318,500	8,749,377
Foreign					73,217	92,258	71,000	72,000	75,000	310,258
13	Foreign Grants				73,217	92,258	71,000	72,000	75,000	310,258

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017	2018	2019	2020	2017 - 2020
				Recurrent Expenditure	1,149,031	1,250,420	1,528,810	1,574,300	1,675,400	6,028,930
				Personal Emoluments	1,034,550	1,101,820	1,396,960	1,429,000	1,519,200	5,446,980
	1001			Salaries and Wages	482,920	640,089	956,976	1,000,000	1,100,000	3,697,065
	1002			Overtime and Holiday Payments	7,995	8,000	8,500	9,000	9,200	34,700
	1003			Other Allowances	543,635	453,731	431,484	420,000	410,000	1,715,215
				Travelling Expenses	18,398	21,000	24,500	27,200	28,500	101,200
	1101			Domestic	15,957	20,000	22,500	25,000	26,000	93,500
	1102			Foreign	2,441	1,000	2,000	2,200	2,500	7,700
				Supplies	52,876	63,500	53,500	56,800	60,600	234,400
	1201			Stationery and Office Requisites	5,723	7,000	4,000	4,500	4,600	20,100
	1202			Fuel	9,571	12,000	12,000	12,500	13,000	49,500
	1203			Diets and Uniforms	29,553	35,000	30,000	32,000	35,000	132,000
	1205			Other	8,028	9,500	7,500	7,800	8,000	32,800
				Maintenance Expenditure	10,723	12,200	12,000	14,300	15,200	53,700
	1301			Vehicles	8,925	10,000	10,000	12,000	12,500	44,500
	1302			Plant and Machinery	905	1,200	1,000	1,100	1,200	4,500
	1303			Buildings and Structures	892	1,000	1,000	1,200	1,500	4,700
				Services	32,485	51,900	41,850	47,000	51,900	192,650
	1401			Transport	1,306	2,500	2,500	3,000	3,200	11,200
	1402			Postal and Communication	9,140	10,500	9,000	9,500	10,000	39,000
	1403			Electricity & Water	12,676	20,000	13,000	15,000	16,000	64,000
	1404			Rents and Local Taxes	1,944	8,900	7,350	7,500	7,700	31,450
	1409			Other	7,420	10,000	10,000	12,000	15,000	47,000
				Capital Expenditure	364,869	373,600	585,000	471,700	429,800	1,860,100
				Rehabilitation and Improvement of Capital Assets	100,891	111,000	150,000	154,000	187,000	602,000
	2001			Buildings and Structures	79,426	85,000	120,000	120,000	150,000	475,000
	2002			Plant, Machinery and Equipment	6,945	10,000	12,000	14,000	15,000	51,000
	2003			Vehicles	14,520	16,000	18,000	20,000	22,000	76,000
				Acquisition of Capital Assets	120,402	129,500	99,000	111,000	119,000	458,500
	2102			Furniture and Office Equipment	15,211	20,000	35,000	36,000	38,000	129,000
	2103			Plant, Machinery and Equipment	9,257	9,500	14,000	15,000	16,000	54,500
	2104			Buildings and Structures	95,933	100,000	50,000	60,000	65,000	275,000
				Capacity Building	20,169	24,100	20,000	22,000	25,000	91,100
	2401			Staff Training	20,169	24,100	20,000	22,000	25,000	91,100
2				Agriculture School Farms	14,989	15,000	50,000	40,000	35,000	140,000
	2105			Land and Land Improvements	14,989	15,000	50,000	40,000	35,000	140,000
4				Media Programme	29,795	30,000	41,000	35,000	35,000	141,000
	2502			Investments	29,795					
	2509			Other		30,000	41,000	35,000	35,000	141,000
6				Annual Symposium of Agriculture	3,996	4,000	4,000	4,200	4,500	16,700
	2401			Staff Training	3,996	4,000	4,000	4,200	4,500	16,700
7				Bataatha and Gannoruwa Agro Technology Parks	4,324	5,000	5,000	5,500	5,800	21,300
	2502			Investments	4,324					
	2507			Research and Development		5,000	5,000	5,500	5,800	21,300
8				Improvement of School of Agriculture	70,304	55,000	77,000	20,000	18,500	170,500
	2502			Investments	70,304					
	2506			Infrastructure Development		55,000	5,500			60,500
	2509			Other			71,500	20,000	18,500	110,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020		2017 - 2020 Total
								2019	2020	
9				Strengthening and implementation of good agriculture practices for fresh fruits and vegetables			139,000	80,000		219,000
	2507			Research and Development			139,000	80,000		219,000
Total Expenditure					1,513,900	1,624,020	2,113,810	2,046,000	2,105,200	7,889,030
Total Financing					1,513,900	1,624,020	2,113,810	2,046,000	2,105,200	7,889,030
Domestic					1,513,900	1,624,020	2,113,810	2,046,000	2,105,200	7,889,030
11	Domestic Funds				1,513,900	1,624,020	2,113,810	2,046,000	2,105,200	7,889,030

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019		2020	2017 - 2020 Total
								Projections			
				Recurrent Expenditure	1,158,895	1,261,722	1,470,159	1,514,650	1,558,550	5,805,081	
				Personal Emoluments	1,002,224	1,096,172	1,297,004	1,337,200	1,377,500	5,107,876	
	1001			Salaries and Wages	457,765	622,287	893,044	950,000	1,000,000	3,465,331	
	1002			Overtime and Holiday Payments	5,470	6,000	7,000	7,200	7,500	27,700	
	1003			Other Allowances	538,989	467,884	396,960	380,000	370,000	1,614,844	
				Travelling Expenses	7,795	8,000	12,000	12,350	12,700	45,050	
	1101			Domestic	6,899	7,000	11,000	11,200	11,500	40,700	
	1102			Foreign	896	1,000	1,000	1,150	1,200	4,350	
				Supplies	13,104	17,000	15,155	16,050	17,000	65,205	
	1201			Stationery and Office Requisites	3,383	5,000	4,000	4,200	4,500	17,700	
	1202			Fuel	5,896	8,000	6,500	6,800	7,000	28,300	
	1203			Diets and Uniforms	1,025	1,000	1,655	1,750	2,000	6,405	
	1205			Other	2,800	3,000	3,000	3,300	3,500	12,800	
				Maintenance Expenditure	6,462	10,550	9,000	9,350	9,900	38,800	
	1301			Vehicles	5,960	9,500	8,000	8,200	8,500	34,200	
	1302			Plant and Machinery	147	500	500	550	600	2,150	
	1303			Buildings and Structures	355	550	500	600	800	2,450	
				Services	29,399	30,000	37,000	39,700	41,450	148,150	
	1401			Transport			7,500	7,800	8,000	23,300	
	1402			Postal and Communication	6,848	7,500	7,000	7,200	7,500	29,200	
	1403			Electricity & Water	20,749	20,000	20,000	22,000	23,000	85,000	
	1404			Rents and Local Taxes	967	1,500	1,500	1,600	1,800	6,400	
	1409			Other	835	1,000	1,000	1,100	1,150	4,250	
				Transfers	99,911	100,000	100,000	100,000	100,000	400,000	
	1504			Development Subsidies	99,911	100,000	100,000	100,000	100,000	400,000	
				Capital Expenditure	610,786	684,400	796,500	566,300	603,300	2,650,500	
				Rehabilitation and Improvement of Capital Assets	49,466	58,000	87,000	93,500	100,000	338,500	
	2001			Buildings and Structures	27,863	35,000	60,000	65,000	70,000	230,000	
	2002			Plant, Machinery and Equipment	9,736	10,000	12,000	12,500	13,000	47,500	
	2003			Vehicles	11,866	13,000	15,000	16,000	17,000	61,000	
				Acquisition of Capital Assets	35,420	45,000	53,000	55,200	57,500	210,700	
	2102			Furniture and Office Equipment	4,989	5,000	7,000	7,200	7,500	26,700	
	2103			Plant, Machinery and Equipment	10,020	10,000	12,000	12,500	13,000	47,500	
	2104			Buildings and Structures	6,315	10,000	12,000	13,000	14,000	49,000	
	2105			Land and Land Improvements	14,096	20,000	22,000	22,500	23,000	87,500	
				Capacity Building	2,388	1,000	1,500	1,600	1,800	5,900	
	2401			Staff Training	2,388	1,000	1,500	1,600	1,800	5,900	
1				National Seed Production and Purchasing Programme	294,945	334,000	300,000	320,000	340,000	1,294,000	
	2502			Investments	294,945						
	2509			Other		334,000	300,000	320,000	340,000	1,294,000	
4				Quality assurance of Seeds and Planting Materials through the Implementation of Seed Act	13,640	15,000	17,000	20,000	22,000	74,000	
	2502			Investments	13,640						
	2507			Research and Development		15,000	17,000	20,000	22,000	74,000	
5				Accelerated Seed Farms Development Programme	103,955	120,000	150,000			270,000	
	2502			Investments	103,955						
	2506			Infrastructure Development		120,000	150,000			270,000	

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2016	2017 Revised Budget	2018 Estimate	2019 - 2020 Projections		2017 - 2020 Total
								2019	2020	
7				Strengthening of Seed Certification Activities (Office, Quators, Laboratories & Equipment)	67,832	46,400				46,400
	2104			Buildings and Structures	67,832					
	2506			Infrastructure Development		46,400				46,400
8				Minimize Potential adverse Effects of Agro - chemicals on Human Health and Environment	4,995	5,000	5,000	6,000	7,000	23,000
	2502			Investments	4,995					
	2507			Research and Development		5,000	5,000	6,000	7,000	23,000
9				Promotion of Local Seed Potato Production	38,146	60,000	70,000	70,000	75,000	275,000
	2502			Investments	38,146					
	2507			Research and Development		60,000	70,000	70,000	75,000	275,000
10				Repair the Present Plant Genetic Resources Bank at Gannoruwa			60,000			60,000
	2507			Research and Development			60,000			60,000
11				Upgrading the Facilities at Airport Quarantine Entry point to confirm International standards to facilitate enhanced phytosanitary security during import and export			53,000			53,000
	2507			Research and Development			53,000			53,000
Total Expenditure					1,769,681	1,946,122	2,266,659	2,080,950	2,161,850	8,455,581
Total Financing					1,769,681	1,946,122	2,266,659	2,080,950	2,161,850	8,455,581
Domestic					1,769,681	1,946,122	2,266,659	2,080,950	2,161,850	8,455,581
11	Domestic Funds				1,769,681	1,946,122	2,266,659	2,080,950	2,161,850	8,455,581

ADVANCE ACCOUNTS

5.1 THIRD SCHEDULE - ESTIMATE - 2018

Limits of Advance Accounts Activities

SRL NO	Ministries/Departments	Item NO.	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government Rs.	Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government Rs.	Maximum Limits of Debit Balance of Activities of the Government Rs.	Maximum Limits of Liabilities of Activities of the Government Rs.
1	His Excellency the President	00101	Advances to Public Officers	42,000,000	19,000,000	100,000,000	-
2	Office of the Prime Minister	00201	Advances to Public Officers	23,000,000	11,000,000	61,000,000	-
3	Judges of the Superior Courts	00401	Advances to Public Officers	3,000,000	500,000	10,000,000	-
4	Office of the Cabinet of Ministers	00501	Advances to Public Officers	3,500,000	2,400,000	25,000,000	-
5	Public Service Commission	00601	Advances to Public Officers	13,000,000	5,000,000	35,000,000	-
6	Judicial Service Commission	00701	Advances to Public Officers	3,300,000	1,800,000	20,000,000	-
7	National Police Commission	00801	Advances to Public Officers	3,000,000	1,400,000	8,000,000	-
8	Administrative Appeals Tribunal	00901	Advances to Public Officers	1,300,000	400,000	3,200,000	-
9	Commision to Investigate Allegations of Bribery or Corruption	01001	Advances to Public Officers	9,000,000	4,000,000	30,000,000	-
10	Commision to Investigate Allegations of Bribery or Corruption	01002	Advancing monies to be used in bribery detection as bribes	150,000,000	1,000,000	275,000,000	-
11	Office of the Finance Commission	01101	Advances to Public Officers	3,200,000	1,000,000	13,000,000	-
12	National Education Commission	01201	Advances to Public Officers	1,800,000	900,000	6,000,000	-
13	Parliament	01601	Advances to Public Officers	38,000,000	28,000,000	175,000,000	-
14	Office of the Leader of the House of Parliament	01701	Advances to Public Officers	2,000,000	1,100,000	5,000,000	-
15	Office of the Chief Govt. Whip of Parliament	01801	Advances to Public Officers	3,000,000	1,300,000	7,500,000	-
16	Office of the Leader of the Opposition of Parliament	01901	Advances to Public Officers	2,500,000	1,500,000	7,500,000	-
17	Elections Commission	02001	Advances to Public Officers	36,000,000	18,000,000	85,000,000	-
18	Auditor General	02101	Advances to Public Officers	80,000,000	52,000,000	262,000,000	-
19	Office of the Parliamentary Commissioner for Administration	02201	Advances to Public Officers	1,500,000	400,000	4,000,000	-

SRL NO	Ministries/Departments	Item NO.	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government Rs.	Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government Rs.	Maximum Limits of Debit Balance of Activities of the Government Rs.	Maximum Limits of Liabilities of Activities of the Government Rs.
20	Audit Service Commission	02301	Advances to Public Officers	3,000,000	400,000	9,000,000	-
21	National Procurement Commission	02401	Advances to Public Officers	1,000,000	150,000	2,000,000	-
22	Delimitation Commission	02501	Advances to Public Officers	1,500,000	250,000	4,000,000	-
23	Minister of Buddha Sasana	10101	Advances to Public Officers	9,000,000	3,500,000	28,000,000	-
24	Minister of Finance and Mass Media	10201	Advances to Public Officers	35,000,000	15,500,000	125,000,000	-
25	Minister of Defence	10301	Advances to Public Officers	100,000,000	50,000,000	275,000,000	-
26	Minister of National Policies and Economic Affairs	10401	Advances to Public Officers	35,000,000	11,000,000	125,000,000	-
27	Minister of Disaster Management	10601	Advances to Public Officers	20,000,000	5,000,000	42,000,000	-
28	Minister of Posts, Postal Services and Muslim Religious Affairs	10801	Advances to Public Officers	7,500,000	2,200,000	60,000,000	-
29	Minister of Justice	11001	Advances to Public Officers	30,000,000	9,500,000	95,000,000	-
30	Minister of Health, Nutrition and Indigenous Medicine	11101	Advances to Public Officers	1,600,000,000	1,120,000,000	2,500,000,000	-
31	Minister of Foreign Affairs	11201	Advances to Public Officers	35,000,000	25,000,000	130,000,000	-
32	Minister of Transport and Civil Aviation	11401	Advances to Public Officers	11,000,000	6,000,000	45,000,000	-
33	Minister of Higher Education and Highways	11701	Advances to Public Officers	27,000,000	10,000,000	58,000,000	-
34	Minister of Agriculture	11801	Advances to Public Officers	54,000,000	21,000,000	118,000,000	-
35	Minister of Power and Renewable Energy	11901	Advances to Public Officers	8,000,000	2,700,000	22,000,000	-
36	Minister of Women and Child Affairs	12001	Advances to Public Officers	32,000,000	19,000,000	90,000,000	-
37	Minister of Home Affairs	12101	Advances to Public Officers	650,000,000	250,000,000	2,000,000,000	-
38	Minister of Lands and Parliamentary Reforms	12201	Advances to Public Officers	33,000,000	9,000,000	70,000,000	-
39	Minister of Housing and Construction	12301	Advances to Public Officers	13,000,000	6,000,000	50,000,000	-

SRL NO	Ministries/Departments	Item NO.	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government Rs.	Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government Rs.	Maximum Limits of Debit Balance of Activities of the Government Rs.	Maximum Limits of Liabilities of Activities of the Government Rs.
40	Minister of Social Empowerment, Welfare and Kandyan Heritage	12401	Advances to Public Officers	24,000,000	9,000,000	70,000,000	-
41	Minister of Education	12601	Advances to Public Officers	1,800,000,000	1,000,000,000	3,500,000,000	-
42	Minister of Public Administration and Management	13001	Advances to Public Officers	64,000,000	30,000,000	170,000,000	-
43	Minister of Plantation Industries	13501	Advances to Public Officers	20,000,000	8,000,000	52,000,000	-
44	Minister of Sports	13601	Advances to Public Officers	12,500,000	5,000,000	33,000,000	-
45	Minister of Hill Country New Villages, Infrastructure and Community Development	14001	Advances to Public Officers	15,000,000	6,500,000	40,000,000	-
46	Minister of Prisons Reforms, Rehabilitation, Re-settlement and Hindu Religious Affairs	14501	Advances to Public Officers	10,000,000	4,000,000	37,000,000	-
47	Minister of Regional Development	14701	Advances to Public Officers	4,000,000	800,000	7,000,000	-
48	Minister of Development Assignment	14801	Advances to Public Officers	3,500,000	500,000	7,500,000	-
49	Minister of Industry and Commerce	14901	Advances to Public Officers	35,000,000	14,000,000	105,000,000	-
50	Minister of Petroleum Resources Development	15001	Advances to Public Officers	5,500,000	2,500,000	15,000,000	-
51	Minister of Fisheries and Aquatic Resources Development	15101	Advances to Public Officers	12,500,000	5,000,000	30,000,000	-
52	Minister of Rural Economic Affairs	15401	Advances to Public Officers	24,000,000	12,500,000	80,000,000	-
53	Minister of Provincial Councils and Local Government	15501	Advances to Public Officers	17,000,000	6,000,000	35,000,000	-
54	Minister of National Co-existence, Dialogue and Official Languages	15701	Advances to Public Officers	18,000,000	7,000,000	60,000,000	-
55	Minister of Public Enterprise Development	15801	Advances to Public Officers	3,500,000	1,500,000	13,000,000	-
56	Minister of Tourism Development and Christian Religious Affairs	15901	Advances to Public Officers	3,000,000	1,000,000	10,000,000	-
57	Minister of Mahaweli Development and Environment	16001	Advances to Public Officers	18,000,000	8,000,000	51,000,000	-
58	Minister of Sustainable Development and Wildlife	16101	Advances to Public Officers	6,000,000	2,500,000	15,000,000	-
59	Minister of Megapolis and Western Development	16201	Advances to Public Officers	10,000,000	3,700,000	30,000,000	-

SRL NO	Ministries/Departments	Item NO.	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government Rs.	Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government Rs.	Maximum Limits of Debit Balance of Activities of the Government Rs.	Maximum Limits of Liabilities of Activities of the Government Rs.
60	Minister of Internal Affairs, Wayamba Development and Cultural Affairs	16301	Advances to Public Officers	40,000,000	25,000,000	140,000,000	-
61	Minister of National Integration and Reconciliation	16501	Advances to Public Officers	3,000,000	800,000	10,000,000	-
62	Minister of City Planning and Water Supply	16601	Advances to Public Officers	8,000,000	4,500,000	20,000,000	-
63	Minister of Special Assignment	16701	Advances to Public Officers	3,000,000	800,000	10,000,000	-
64	Minister of Ports and Shipping	17601	Advances to Public Officers	7,000,000	4,000,000	18,000,000	-
65	Minister of Foreign Employment	18201	Advances to Public Officers	35,000,000	13,000,000	70,000,000	-
66	Minister of Law & Order and Southern Development	19201	Advances to Public Officers	110,000,000	108,000,000	230,000,000	-
67	Minister of Labour, Trade Union Relation and Sabaragamuwa Development	19301	Advances to Public Officers	9,500,000	4,200,000	36,000,000	-
68	Minister of Telecommunication and Digital Infrastructure	19401	Advances to Public Officers	4,000,000	1,500,000	8,500,000	-
69	Minister of Development Strategies and International Trade	19501	Advances to Public Officers	15,000,000	3,000,000	50,000,000	-
70	Minister of Science, Technology and Research	19601	Advances to Public Officers	33,000,000	17,500,000	95,000,000	-
71	Minister of Skills Development and Vocational Training	19701	Advances to Public Officers	28,000,000	11,000,000	86,000,000	-
72	Minister of Irrigation and Water Resources Management	19801	Advances to Public Officers	28,000,000	10,000,000	67,000,000	-
73	Minister of Primary Industries	19901	Advances to Public Officers	4,500,000	1,200,000	13,000,000	-
74	Department of Buddhist Affairs	20101	Advances to Public Officers	35,000,000	21,000,000	76,000,000	-
75	Department of Muslim Religious and Cultural Affairs	20201	Advances to Public Officers	4,500,000	1,250,000	12,000,000	-
76	Department of Christian Religious Affairs	20301	Advances to Public Officers	3,000,000	800,000	10,000,000	-
77	Department of Hindu Religious and Cultural Affairs	20401	Advances to Public Officers	8,000,000	3,000,000	21,000,000	-
78	Department of Public Trustee	20501	Advances to Public Officers	4,500,000	2,200,000	12,000,000	-
79	Department of Cultural Affairs	20601	Advances to Public Officers	37,000,000	14,000,000	80,000,000	-

SRL NO	Ministries/Departments	Item NO.	I	II	III	IV	V
			Activities of the Government	Maximum Limits of Expenditure of Activities of the Government Rs.	Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government Rs.	Maximum Limits of Debit Balance of Activities of the Government Rs.	Maximum Limits of Liabilities of Activities of the Government Rs.
80	Department of Archaeology	20701	Advances to Public Officers	54,000,000	36,000,000	150,000,000	-
81	Department of National Museums	20801	Advances to Public Officers	18,000,000	8,500,000	59,000,000	-
82	Department of National Archives	20901	Advances to Public Officers	8,000,000	4,000,000	25,000,000	-
83	Department of Information	21001	Advances to Public Officers	14,000,000	7,500,000	40,000,000	-
84	Department of Government Printer	21101	Advances to Public Officers	85,000,000	57,000,000	350,000,000	-
85	Department of Examinations	21201	Advances to Public Officers	35,000,000	20,000,000	100,000,000	-
86	Department of Educational Publications	21301	Advances to Public Officers	20,000,000	6,500,000	44,000,000	-
87	Department of Educational Publications	21302	Printing Publicity and Sales of Publications	4,800,000,000	4,800,000,000	12,000,000,000	1,600,000,000
88	Department of Technical Education and Training	21501	Advances to Public Officers	60,000,000	55,000,000	200,000,000	-
89	Department of Social Services	21601	Advances to Public Officers	25,000,000	16,000,000	95,000,000	-
90	Department of Probation and Child Care Services	21701	Advances to Public Officers	20,000,000	10,000,000	58,000,000	-
91	Department of Sports Development	21901	Advances to Public Officers	16,000,000	7,500,000	45,000,000	-
92	Department of Ayurveda	22001	Advances to Public Officers	55,000,000	32,000,000	190,000,000	-
93	Department of Labour	22101	Advances to Public Officers	75,000,000	64,000,000	265,000,000	-
94	Sri Lanka Army	22201	Advances to Public Officers	3,815,000,000	3,028,000,000	5,542,000,000	-
95	Sri Lanka Navy	22301	Advances to Public Officers	625,000,000	570,000,000	910,000,000	-
96	Sri Lanka Navy	22302	Stores Advance Account (Explosive items)	470,000,000	500,000,000	220,000,000	-
97	Sri Lanka Air Force	22401	Advances to Public Officers	520,000,000	460,000,000	1,000,000,000	-
98	Department of Police	22501	Advances to Public Officers	1,070,000,000	1,200,000,000	2,000,000,000	-
99	Department of Immigration and Emigration	22601	Advances to Public Officers	40,000,000	30,000,000	145,000,000	-

SRL NO	Ministries/Departments	Item NO.	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government Rs.	Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government Rs.	Maximum Limits of Debit Balance of Activities of the Government Rs.	Maximum Limits of Liabilities of Activities of the Government Rs.
100	Department of Registration of Persons	22701	Advances to Public Officers	45,000,000	22,000,000	100,000,000	-
101	Courts Administration	22801	Advances to Public Officers	475,000,000	290,000,000	1,600,000,000	-
102	Department of Attorney General	22901	Advances to Public Officers	24,000,000	15,000,000	80,000,000	-
103	Department of Legal Draftsman	23001	Advances to Public Officers	7,000,000	2,900,000	18,000,000	-
104	Department of Debt Conciliation Board	23101	Advances to Public Officers	1,500,000	400,000	4,000,000	-
105	Department of Prisons	23201	Advances to Public Officers	180,000,000	135,000,000	400,000,000	-
106	Department of Prisons	23202	Prisons Industrial and Agricultural Undertakings	100,000,000	120,000,000	65,000,000	12,000,000
107	Department of Government Analyst	23301	Advances to Public Officers	9,000,000	5,500,000	32,000,000	-
108	Registrar of the Supreme Court	23401	Advances to Public Officers	17,000,000	10,000,000	45,000,000	-
109	Department of Law Commission	23501	Advances to Public Officers	1,300,000	400,000	3,600,000	-
110	Department of Official Languages	23601	Advances to Public Officers	7,500,000	4,000,000	27,000,000	-
111	Department of National Planning	23701	Advances to Public Officers	5,000,000	3,400,000	30,000,000	-
112	Department of Fiscal Policy	23801	Advances to Public Officers	4,000,000	1,700,000	15,000,000	-
113	Department of External Resources	23901	Advances to Public Officers	7,500,000	3,700,000	30,000,000	-
114	Department of National Budget	24001	Advances to Public Officers	11,000,000	5,000,000	35,000,000	-
115	Department of Public Enterprises	24101	Advances to Public Officers	4,400,000	2,500,000	18,000,000	-
116	Department of Management Services	24201	Advances to Public Officers	6,500,000	2,700,000	20,000,000	-
117	Department of Development Finance	24301	Advances to Public Officers	4,000,000	900,000	13,000,000	-
118	Department of Trade and Investment Policy	24401	Advances to Public Officers	4,000,000	1,500,000	12,000,000	-
119	Department of Public Finance	24501	Advances to Public Officers	4,500,000	1,850,000	18,500,000	-

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120	Department of Inland Revenue	24601	Advances to Public Officers	110,000,000	90,000,000	415,000,000	-
121	Sri Lanka Customs	24701	Advances to Public Officers	60,000,000	46,000,000	350,000,000	-
122	Sri Lanka Customs	24702	Expenses in Connection with Seized and forfeited goods	12,000,000	1,500,000	39,000,000	-
123	Department of Excise	24801	Advances to Public Officers	60,000,000	37,000,000	250,000,000	-
124	Department of Treasury Operations	24901	Advances to Public Officers	10,000,000	4,000,000	26,000,000	-
125	Department of State Accounts	25001	Advances to Public Officers	5,500,000	1,750,000	15,000,000	-
126	Department of State Accounts	25002	Advances for Payments on behalf of other Governments	4,000,000	2,000,000	2,600,000	-
127	Department of State Accounts	25003	Miscellaneous Advances	10,000,000	2,500,000	235,000,000	-
128	Department of Valuation	25101	Advances to Public Officers	30,000,000	17,000,000	90,000,000	-
129	Department of Census and Statistics	25201	Advances to Public Officers	51,000,000	34,000,000	250,000,000	-
130	Department of Pensions	25301	Advances to Public Officers	50,000,000	32,000,000	190,000,000	-
131	Department of Registrar General	25401	Advances to Public Officers	77,000,000	58,000,000	270,000,000	-
132	District Secretariat, Colombo	25501	Advances to Public Officers	67,000,000	43,000,000	220,000,000	-
133	District Secretariat, Gampaha	25601	Advances to Public Officers	103,000,000	68,000,000	300,000,000	-
134	District Secretariat, Kalutara	25701	Advances to Public Officers	95,000,000	63,000,000	373,000,000	-
135	District Secretariat, Kandy	25801	Advances to Public Officers	76,000,000	65,000,000	260,000,000	-
136	District Secretariat, Matale	25901	Advances to Public Officers	65,000,000	38,000,000	212,000,000	-
137	District Secretariat, Nuwara-Eliya	26001	Advances to Public Officers	40,000,000	25,000,000	98,000,000	-
138	District Secretariat, Galle	26101	Advances to Public Officers	69,000,000	59,000,000	275,000,000	-
139	District Secretariat ,Matara	26201	Advances to Public Officers	64,000,000	57,000,000	250,000,000	-

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140	District Secretariat , Hambantota	26301	Advances to Public Officers	78,000,000	51,000,000	212,000,000	-
141	District Secretariat / Kachcheri - Jaffna	26401	Advances to Public Officers	68,000,000	46,000,000	200,000,000	-
142	District Secretariat/ Kachcheri - Mannar	26501	Advances to Public Officers	18,000,000	11,000,000	53,000,000	-
143	District Secretariat/ Kachcheri - Vavuniya	26601	Advances to Public Officers	17,000,000	13,000,000	50,000,000	-
144	District Secretariat/ Kachcheri - Mullaitivu	26701	Advances to Public Officers	18,000,000	11,000,000	54,000,000	-
145	District Secretariat/ Kachcheri - Killinochchi	26801	Advances to Public Officers	17,000,000	12,000,000	48,000,000	-
146	District Secretariat/ Kachcheri - Batticaloa	26901	Advances to Public Officers	44,000,000	28,000,000	135,000,000	-
147	District Secretariat, Ampara	27001	Advances to Public Officers	75,000,000	47,000,000	240,000,000	-
148	District Secretariat/ Kachcheri - Trincomalee	27101	Advances to Public Officers	40,000,000	23,000,000	115,000,000	-
149	District Secretariat, Kurunegala	27201	Advances to Public Officers	112,000,000	85,000,000	345,000,000	-
150	District Secretariat, Puttalam	27301	Advances to Public Officers	60,000,000	41,000,000	195,000,000	-
151	District Secretariat, Anuradhapura	27401	Advances to Public Officers	80,000,000	50,000,000	240,000,000	-
152	District Secretariat - Polonnaruwa	27501	Advances to Public Officers	31,000,000	19,000,000	120,000,000	-
153	District Secretariat - Badulla	27601	Advances to Public Officers	67,000,000	39,000,000	185,000,000	-
154	District Secretariat, Monaragala	27701	Advances to Public Officers	37,000,000	34,000,000	125,000,000	-
155	District Secretariat, Ratnapura	27801	Advances to Public Officers	66,000,000	46,000,000	280,000,000	-
156	District Secretariat, Kegalle	27901	Advances to Public Officers	60,000,000	40,000,000	165,000,000	-
157	Department of Project Management and Monitoring	28001	Advances to Public Officers	5,000,000	3,500,000	20,000,000	-
158	Department of Agrarian Development	28101	Advances to Public Officers	295,000,000	225,000,000	600,000,000	-
159	Department of Irrigation	28201	Advances to Public Officers	260,000,000	165,000,000	600,000,000	-

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160	Department of Forest	28301	Advances to Public Officers	75,000,000	68,000,000	296,000,000	-
161	Department of Wildlife Conservation	28401	Advances to Public Officers	65,000,000	39,000,000	168,000,000	-
162	Department of Agriculture	28501	Advances to Public Officers	330,000,000	180,000,000	1,500,000,000	-
163	Department of Agriculture	28502	Maintenance of Agricultural Farms and Seed Sales	540,000,000	540,000,000	70,000,000	-
164	Department of Land Commissioner General	28601	Advances to Public Officers	25,000,000	15,200,000	90,000,000	-
165	Department of Land Title Settlement	28701	Advances to Public Officers	21,000,000	16,000,000	88,000,000	-
166	Department of Surveyor General	28801	Advances to Public Officers	150,000,000	121,000,000	400,000,000	-
167	Department of Export Agriculture	28901	Advances to Public Officers	45,000,000	29,000,000	110,000,000	-
168	Department of Fisheries and Aquatic Resources	29001	Advances to Public Officers	30,000,000	20,000,000	105,000,000	-
169	Department of Coast Conservation and Coastal Resource Management	29101	Advances to Public Officers	14,000,000	9,500,000	42,000,000	-
170	Department of Animal Production and Health	29201	Advances to Public Officers	39,000,000	23,000,000	120,000,000	-
171	Department of Rubber Development	29301	Advances to Public Officers	21,000,000	15,000,000	56,000,000	-
172	Department of National Zoological Gardens	29401	Advances to Public Officers	38,000,000	15,000,000	90,000,000	-
173	Department of Commerce	29501	Advances to Public Officers	6,500,000	3,000,000	20,000,000	-
174	Department of Import and Export Control	29601	Advances to Public Officers	5,000,000	2,400,000	20,000,000	-
175	Department of the Registrar of Companies	29701	Advances to Public Officers	8,000,000	3,400,000	20,000,000	-
176	Department of Measurement Units, Standards and Services	29801	Advances to Public Officers	8,000,000	4,000,000	30,000,000	-
177	National Intellectual Property Office of Sri Lanka	29901	Advances to Public Officers	5,500,000	1,800,000	15,000,000	-
178	Department of Food Commissioner	30001	Advances to Public Officers	8,000,000	3,600,000	42,000,000	-
179	Department of Co-operative Development (Registrar of Co-operative Societies)	30101	Advances to Public Officers	7,500,000	2,500,000	25,000,000	-

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				Maximum Limits of Expenditure of Activities of the Government Rs.	Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government Rs.	Maximum Limits of Debit Balance of Activities of the Government Rs.	Maximum Limits of Liabilities of Activities of the Government Rs.
180	Co-operative Employees Commission	30201	Advances to Public Officers	1,800,000	300,000	6,000,000	-
181	Department of Textile Industries	30301	Advances to Public Officers	6,000,000	3,200,000	30,000,000	-
182	Department of Meteorology	30401	Advances to Public Officers	12,000,000	8,000,000	70,000,000	-
183	Department of Sri Lanka Railways	30601	Advances to Public Officers	800,000,000	400,000,000	1,500,000,000	-
184	Department of Sri Lanka Railways	30602	Railway Stores Advance Account	2,000,000,000	1,800,000,000	9,135,000,000	1,500,000,000
185	Department of Motor Traffic	30701	Advances to Public Officers	35,000,000	22,000,000	155,000,000	-
186	Department of Posts	30801	Advances to Public Officers	840,000,000	735,000,000	2,400,000,000	-
187	Department of Buildings	30901	Advances to Public Officers	26,000,000	14,000,000	90,000,000	-
188	Government Factory	31001	Advances to Public Officers	33,000,000	27,000,000	125,000,000	-
189	Government Factory	31002	Government Factory Stores Advance Account	120,000,000	120,000,000	40,000,000	40,000,000
190	Government Factory	31003	Government Factory Work Done Advance Account	350,000,000	360,000,000	190,000,000	1,000,000
191	Department of National Physical Planning	31101	Advances to Public Officers	15,000,000	8,500,000	50,000,000	-
192	Department of Civil Security	32001	Advances to Public Officers	600,000,000	325,000,000	650,000,000	-
193	Department of National Botanical Gardens	32201	Advances to Public Officers	33,000,000	18,000,000	83,000,000	-
194	Department of Legal Affairs	32301	Advances to Public Officers	1,000,000	200,000	3,000,000	-
195	Department of Management Audit	32401	Advances to Public Officers	4,500,000	2,200,000	10,000,000	-
196	Department of Community Based Corrections	32601	Advances to Public Officers	30,000,000	7,500,000	57,000,000	-
197	Department of Land Use Policy Planning	32701	Advances to Public Officers	23,000,000	15,500,000	71,000,000	-
198	Department of Manpower and Employment	32801	Advances to Public Officers	18,000,000	11,000,000	60,000,000	-
199	Department of Information Technology Management	32901	Advances to Public Officers	2,500,000	700,000	7,000,000	-

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200	Department of Samurdhi Development	33101	Advances to Public Officers	325,350,000	275,000,000	350,000,000	-
201	Department of National Community Water Supply	33201	Advances to Public Officers	14,000,000	2,800,000	38,000,000	-
202	Comptroller General's Office	33301	Advances to Public Officers	1,800,000	600,000	3,500,000	-
	Total			27,632,750,000	21,632,750,000	64,942,400,000	3,153,000,000