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BUDGET ESTIMATES

2018



VOLUME III

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.

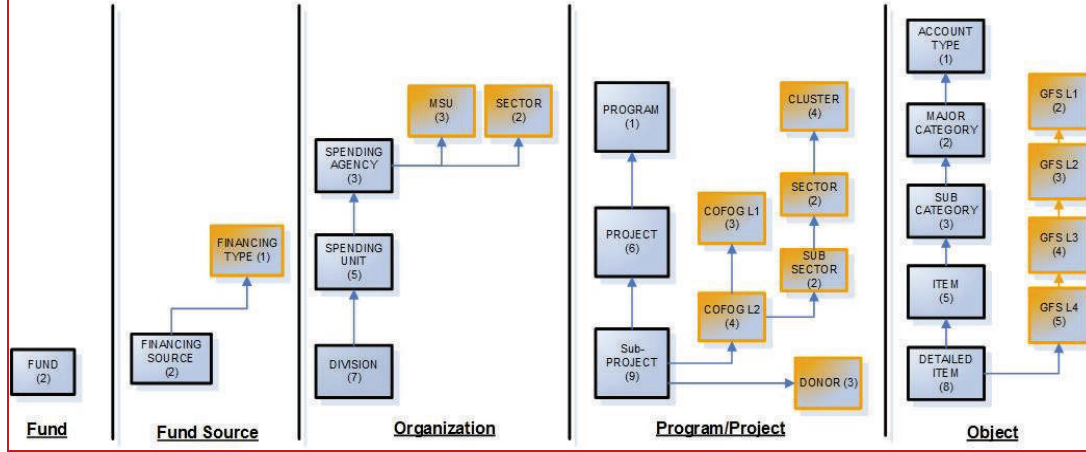
Chart of Accounts Structure

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

| Head No | Spending Unit/Ministry/Department/ Institution | Base Legislation | Rs.'000 | | |
|---------|--|--|-----------------------|----------------------|----------------------|
| | | | 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 | Director General of Customs |
| | | Coconut Development Authority Act, No. 46 of 1971 | |
| | | Rubber Replanting Subsidy Act, No. 36 of 1953 | |
| 10.01.06.00 | Motor Vehicle Concessionary Levy | - Finance Act, No. 11 of 2006 | Director General of Customs |
| 10.01.07.00 | Regional Infrastructure Development Levy | - Regional Infrastructure Dev. Levy Act, No. 51 of 2006 | Director General of Customs |
| 10.01.08.00 | Special Commodity Levy | - Special Commodity Levy Act No.48 of 2007 | Director General of Customs |
| 10.01.99.00 | Other | | Director General of Customs |
| 10.02 | Taxes on Domestic Goods and Services | | |
| 10.02.01.00 | Value Added Tax | - Value Added Tax Act, No. 14 of 2002 | Commissioner General of Inland Revenue |
| 10.02.01.01 | Financial Services | | |
| 10.02.01.02 | Other Services | | |
| 10.02.01.03 | Manufacturing | | |
| 10.02.01.04 | Imports | | |
| 10.02.02.00 | Goods and Services Tax | - Goods and Services Tax Act, No. 34 of 1996 | Commissioner General of Inland Revenue |
| 10.02.02.01 | Services | | |
| 10.02.02.02 | Manufacturing | | |
| 10.02.02.03 | Imports | | |
| 10.02.03.00 | National Security Levy | - National Security Levy Act, No. 52 of 1991 | Commissioner General of Inland Revenue |
| 10.02.03.01 | Services | | |
| 10.02.03.02 | Manufacturing | | |
| 10.02.03.03 | Imports | | |
| 10.02.04.00 | Excise (Ordinance) Duty | - Excise Ordinance No. 8 of 1912 | Commissioner General of Excise |
| 10.02.04.01 | Liquor | | |
| 10.02.05.00 | Excise (Special Provisions) Duty | - Excise (Special Provisions) Act, No. 13 of 1989 | Director General of Excise (Special Provisions) |
| 10.02.05.01 | Cigarettes | | |
| 10.02.05.02 | Liquor | | |
| 10.02.05.03 | Petroleum Products | | |
| 10.02.05.04 | Motor Vehicles | | |
| 10.02.05.05 | Lottery | | |
| 10.02.05.99 | Other | | |
| 10.02.06.00 | Tobacco Tax | - Tobacco Tax Act, 08 of 1999 | Commissioner General of Excise |
| 10.02.07.00 | Stamp Duty | - Stamp Duty (Special Provisions) Act, No.12 of 2006 | Commissioner General of Inland Revenue |
| 10.02.08.00 | Debits Tax | - Debits Tax Act, No. 16 of 2002 | Commissioner General of Inland Revenue |
| 10.02.09.00 | Turnover Tax | - Turnover Tax Act, No. 69 of 1981 | Commissioner General of Inland Revenue |
| 10.02.10.00 | Social Responsibility Levy | - Finance Act, No. 05 of 2005 | Director General of Fiscal Policy (department concerned should report to - DG Fiscal Policy) |
| 10.02.11.00 | Telecommunication Levy | - Telecommunication Levy Act. No. 21 of 2011 | Secretary of the line ministry in charge of Telecommunication Regulatory Commission (TRCSL) |
| 10.02.12.00 | Nation Building Tax | - Nation Building Tax Act, No. 09 of 2009 | Commissioner General of Inland Revenue |
| 10.02.12.01 | Services | | |
| 10.02.12.02 | Manufacturing | | |
| 10.02.12.03 | Imports | | |
| 10.02.13.00 | Teledrama, Film and Commercials Levy | - Finance Act, No. 11 of 2006 and Cabinet Decision dated 01.08.2017 | Secretary of the line ministry in charge of the portfolio of Mass Media |
| 10.02.14.00 | Cellular Tower Levy | 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 | - Inland Revenue Act, No. 10 of 2006 | Commissioner General of Inland Revenue |
| 10.04.01.01 | Income Tax | | |
| 10.04.01.02 | Dividend Tax | | |
| 10.04.01.03 | Remittance Tax | | |
| 10.04.02.00 | Non - Corporate Tax | - Inland Revenue Act, No. 10 of 2006 | Commissioner General of Inland Revenue |
| 10.04.02.01 | PAYE (Pay as You Earn) | | |
| 10.04.02.99 | Other | | |
| 10.04.03.00 | Withholding Tax | - Inland Revenue Act, No. 10 of 2006 | Commissioner General of Inland Revenue |
| 10.04.03.01 | On Interest | | |
| 10.04.03.99 | On Fees and other | | |
| 10.04.04.00 | Economic Service Charge | - Economic Services Charge Act, No. 13 of 2006 | Commissioner General of Inland Revenue |
| 10.04.04.01 | Domestic | | |
| 10.04.04.02 | Imports | | |

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 from 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 | | |
| | | - Widows' and Orphans ' Ordinance No. 1 of 1898, Teachers W & O.P Act No.44 of 1953, W & O.P (Armed forces) Act No.18 of 1970, W & O.P ' Pension Act No. 24 of 1983 | Director General of Pensions |
| 20.04.01.00 | Central Government | | |
| 20.04.02.00 | Provincial Councils | | |
| 20.05 | Current Transfers | | |
| 20.05.01.00 | Central Bank Profits | - Monetary Law Act No. 58 of 1949 | Director General of Fiscal Policy |
| 20.05.99.00 | National Lottery and Other | - In terms of relevant departmental circulars or financial regulation or specific legislation | Director General of Treasury Operations |
| 20.06 | Capital Revenue | | |
| 20.06.01.00 | Divestiture Proceeds | - 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 |
|--------------|--|----------------------|------------------------------|----------------------|----------------------|----------------------|----------------------|
| | | | | | Projections | | Total |
| | Tax Revenue | 1,463,688,861 | 1,749,750,000 | 2,034,000,000 | 2,304,000,000 | 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 | 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 | 733,000,000 |
| 10.01.02.00 | Export Duties | 31,254 | 30,000 | 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 | 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 | 490,000,000 |
| 10.01.05.00 | Cess Levy | 61,730,397 | 60,000,000 | 49,500,000 | 40,000,000 | 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 | 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 | 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 | 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 | 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 | 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 | 290,000,000 |
| 10.02.01.02 | Other Services | 96,605,623 | 155,000,000 | 185,000,000 | 230,000,000 | 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 | 400,000,000 |
| 10.02.01.04 | Imports | 115,336,236 | 165,000,000 | 210,000,000 | 230,000,000 | 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 | 545,000,000 |
| 10.02.04.01 | Liquor | 120,238,068 | 115,000,000 | 125,000,000 | 140,000,000 | 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 | 1,700,105,000 |
| 10.02.05.01 | Cigarettes | 88,751,726 | 86,000,000 | 90,000,000 | 95,000,000 | 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 | 330,000,000 |
| 10.02.05.04 | Motor Vehicles | 186,499,205 | 200,000,000 | 230,000,000 | 250,000,000 | 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 | 43,675,000 |
| 10.02.06.00 | Tobacco Tax | 39,819 | 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 | 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 | 377,000,000 |
| 10.02.12.01 | Services | 29,120,398 | 40,000,000 | 45,000,000 | 50,000,000 | 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 | 76,000,000 |
| 10.02.12.03 | Imports | 18,395,242 | 20,000,000 | 25,000,000 | 30,000,000 | 35,000,000 | 110,000,000 |
| 10.02.13.00 | Teledrama, Film and Commercials Levy | - | 500,000 | 50,000 | 60,000 | 70,000 | 680,000 |
| 10.02.14.00 | Cellular Tower Levy | - | - | 8,000,000 | 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 | 14,000,000 |
| 10.03 | License Taxes & Other | 8,725,663 | 7,890,000 | 28,910,000 | 36,725,000 | 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 | 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 | 5,600,000 |
| 10.03.04.00 | Share Transaction Levy | 737,660 | 1,500,000 | 1,800,000 | 2,000,000 | 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 | 97,235,000 |
| 10.03.07.01 | Pharmaceuticals, Equipment, Perfumes and Pharmacies Registration Fee | - | 100,000 | 100,000 | 120,000 | 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 | 6,150,000 |
| 10.03.07.03 | Private Timber Transport | 111,567 | 100,000 | 110,000 | 120,000 | 125,000 | 455,000 |
| 10.03.07.04 | Tax on Sale of Motor Vehicles | 64,542 | 65,000 | 80,000 | 90,000 | 120,000 | 355,000 |
| 10.03.07.05 | License fees relevant to the Ministry of Defence | 13,728 | 25,000 | 25,000 | 30,000 | 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 | 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 | 5,005,000 |
| 10.03.07.09 | Carbon Tax | - | - | 2,500,000 | 3,000,000 | 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 | 6,950,000 |
| 10.03.07.11 | Debt Repayment Levy | - | - | 15,000,000 | 20,000,000 | 23,000,000 | 58,000,000 |
| 10.03.07.12 | Capital Gain Tax | - | - | 1,800,000 | 3,000,000 | 5,000,000 | 9,800,000 |
| 10.03.07.99 | Other | 199,695 | 200,000 | 190,000 | 200,000 | 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 | 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 | 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 |
|--------------------|---|--------------------|------------------------------|--------------------|--------------------|--------------------|--------------------|
| | | | | | Projections | | Total |
| | 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

| 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 |
|-------------|-----------------------|
|-------------|-----------------------|

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 | Rs. '000 |
|---|----------------------|----------------------|----------------------|
| | | Revised Estimate | 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 | Rs. '000 | | | | | | |
|--|----------------------|-----------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | 2016 | 2017 Revised Estimate | 2018 Estimate | 2019 | | 2020 | 2017 - 2020 Total |
| | | | | Projections | | | |
| 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 | 41,325 | 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 | |

| Ministry/Special Spending Unit | 2016 | 2017 Revised Estimate | 2018 Estimate | Projections | | | Total |
|---|-------------|-----------------------------|------------------|-------------|-------------|-------------|-------|
| | | | | 2019 | 2020 | 2017 | |
| | | | | 2020 | | | |
| 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 | 2019 | | | 2020 | | | 2017 - 2020 Total |
|--|--------------------|-----------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------|-------------------------|
| | | | | Estimate | | | Projections | | | |
| | | | | 2019 | 2020 | 2021 | 2020 | 2021 | 2022 | |
| 0196 Ministry of Science, Technology and Research | 1,600,207 | 1,833,336 | 1,863,600 | 1,887,780 | 1,911,010 | 1,911,010 | 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 | 6,740,480 | 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 | 4,297,130 | 3,924,435 | 4,297,130 | 15,661,126 | |
| 0199 Ministry of Primary Industries | 661,135 | 748,547 | 746,000 | 770,200 | 797,700 | 797,700 | 770,200 | 797,700 | 3,062,447 | |
| Capital Expenditure | 594,012,718 | 934,313,415 | 833,712,818 | 823,047,960 | 785,944,053 | 785,944,053 | 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 | 2,537,160 | 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 | 2,036,110 | 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 | 62,600 | 73,250 | 62,600 | 1,532,123 | |
| 4 Judges of the Superior Courts | 38,370 | 56,300 | 63,400 | 63,900 | 64,400 | 64,400 | 63,900 | 64,400 | 248,000 | |
| 5 Office of the Cabinet of Ministers | 2,235 | 12,505 | 12,650 | 13,650 | 14,550 | 14,550 | 13,650 | 14,550 | 53,355 | |
| 6 Public Service Commission | 126,472 | 254,500 | 58,221 | 8,350 | 9,050 | 9,050 | 8,350 | 9,050 | 330,121 | |
| 7 Judicial Service Commission | 581 | 7,710 | 1,800 | 2,100 | 2,400 | 2,400 | 2,100 | 2,400 | 14,010 | |
| 8 National Police Commission | 2,722 | 2,830 | 2,950 | 3,540 | 4,050 | 4,050 | 3,540 | 4,050 | 13,370 | |
| 9 Administrative Appeals Tribunal | 666 | 850 | 650 | 730 | 820 | 820 | 730 | 820 | 3,050 | |
| 10 Commission to Investigate Allegations of Bribery or Corruption | 44,865 | 42,600 | 29,000 | 14,800 | 16,100 | 16,100 | 14,800 | 16,100 | 102,500 | |
| 11 Office of the Finance Commission | 70,552 | 102,900 | 199,800 | 7,200 | 8,100 | 8,100 | 7,200 | 8,100 | 318,000 | |
| 12 National Education Commission | 2,185 | 4,150 | 9,250 | 6,070 | 4,650 | 4,650 | 6,070 | 4,650 | 24,120 | |
| 13 Human Rights Commission of Sri Lanka | 13,192 | 10,600 | 5,100 | 5,450 | 5,800 | 5,800 | 5,450 | 5,800 | 26,950 | |
| 16 Parliament | 336,071 | 523,021 | 646,650 | 147,440 | 151,300 | 151,300 | 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 | 1,470 | 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 | 2,300 | 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 | 9,550 | 8,700 | 9,550 | 111,874 | |
| 20 Election Commission | 55,280 | 91,600 | 114,250 | 143,900 | 59,000 | 59,000 | 143,900 | 59,000 | 408,750 | |
| 21 Auditor General's Department | 182,609 | 121,600 | 122,500 | 48,200 | 54,000 | 54,000 | 48,200 | 54,000 | 346,300 | |
| 22 Office of the Parliamentary Commissioner for Administration | 123 | 800 | 550 | 610 | 670 | 670 | 610 | 670 | 2,630 | |
| 23 Audit Service Commission | | 2,800 | 1,885 | 2,200 | 2,550 | 2,550 | 2,200 | 2,550 | 9,435 | |
| 24 National Procurement Commission | | 6,500 | 12,000 | 12,800 | 13,700 | 13,700 | 12,800 | 13,700 | 45,000 | |
| 25 Delimitation Commission | | 1,200 | 725 | 830 | 940 | 940 | 830 | 940 | 3,695 | |
| 26 Right to Information Commission | | | 8,000 | 8,500 | 9,200 | 9,200 | 8,500 | 9,200 | 25,700 | |
| 324 Department of Management Audit | 1,681 | 4,900 | 3,400 | 3,620 | 3,850 | 3,850 | 3,620 | 3,850 | 15,770 | |
| Ministries | 587,070,856 | 925,822,695 | 824,312,818 | 820,334,580 | 783,406,893 | 783,406,893 | 820,334,580 | 783,406,893 | 3,353,876,986 | |
| 0101 Ministry of Budhasasana | 753,256 | 1,022,557 | 751,310 | 629,310 | 654,460 | 654,460 | 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 | 31,228,180 | 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 | 20,449,760 | 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 | 29,205,895 | 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 | 4,606,500 | 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 | 412,700 | 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 | 1,663,470 | 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 | 49,000,000 | 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 | 882,000 | 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 | | | |
| 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 | Rs. '000 | | | | | |
|---|----------------------|-----------------------------|----------------------|----------------------|----------------------|-----------------------|
| | 2016 | 2017 Revised Estimate | 2018 Estimate | 2019 | | 2017 - Total |
| | | | | Projections | | |
| 0195 Ministry of Development Strategies and International Trade | 180,344 | 1,389,250 | 1,492,200 | 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 | 3,982,700 | 15,646,575 |
| 0197 Ministry of Skills Development and Vocational Training | 4,716,995 | 4,272,034 | 4,338,450 | 6,128,910 | 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 | 20,598,070 | 100,303,261 |
| 0199 Ministry of Primary Industries | 624,347 | 2,438,000 | 2,765,000 | 3,168,900 | 3,275,300 | 11,647,200 |
| 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 |
| Ministries | 741,548,635 | 895,654,150 | 1,150,000,000 | 1,160,830,000 | 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 | 1,110,850,000 | 4,317,334,150 |
| Total Expenditure | 3,106,443,098 | 3,827,570,576 | 4,147,844,818 | 4,178,816,995 | 4,159,070,871 | 16,313,303,260 |

ESTIMATE 2018

4.5 SUMMARY OF EXPENDITURE BY CATEGORY AND OBJECT CODE

| Object | Expenditure Category | 2016 | 2017 Revised Estimate | 2018 Estimate | Projections | | Total |
|--------|--|----------------------|-----------------------------|----------------------|----------------------|----------------------|----------------------|
| | | | | | 2019 | 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 |
| | 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 | Rs. '000 | | | | | |
|--------|---|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------|
| | | 2016 | 2017 | 2018 | 2019 | 2020 | 2017 - 2020 |
| | | | Revised Estimate | Estimate | Projections | | Total |
| | 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 | Rs. '000 | | | | | |
|--|----------------------|-----------------------------|----------------------|----------------------|----------------------|-----------------------|
| | 2016 | 2017 Revised Estimate | 2018 Estimate | 2019 - 2020 | | 2017 - 2020 Total |
| | | | | 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 11I

| Head No | Ministry / Department | Page No. |
|---------|--|------------|
| 154 | Ministry of Rural Economic Affairs | 1 |
| 292 | Department of Animal Production and Health | 17 |
| 155 | Ministry of Provincial Councils and Local Government | 23 |
| 312 | Western Provincial Council | 43 |
| 313 | Central Provincial Council | 46 |
| 314 | Southern Provincial Council | 49 |
| 315 | Northern Provincial Council | 52 |
| 316 | North Western Provincial Council | 56 |
| 317 | North Central Provincial Council | 59 |
| 318 | Uva Provincial Council | 62 |
| 319 | Sabaragamuva Provincial Council | 65 |
| 321 | Eastern Provincial Council | 68 |
| 157 | Ministry of National Co-Existence, Dialogue and Official Languages | 71 |
| 236 | Department of Official Languages | 86 |
| 158 | Ministry of Public Enterprise Development | 89 |
| 159 | Ministry of Tourism Development and Christian Religious Affairs | 103 |
| 203 | Department of Christian Religious Affairs | 116 |
| 160 | Ministry of Mahaweli Development and Environment | 121 |
| 283 | Department of Forests | 143 |
| 291 | Department of Coast Conservation and Coastal Resource Management | 147 |
| 161 | Ministry of Sustainable Development and Wildlife | 151 |
| 284 | Department of Wildlife Conservation | 165 |
| 294 | Department of National Zoological Gardens | 169 |
| 322 | Department of National Botanical Gardens | 172 |
| 162 | Ministry of Megapolis and Western Development | 177 |
| 311 | Department of National Physical Planning | 195 |
| 163 | Ministry of Internal Affairs, Wayamba Development and Cultural Affairs | 199 |
| 206 | Department of Cultural Affairs | 215 |
| 208 | Department of National Museums | 221 |
| 226 | Department of Immigration and Emigration | 226 |
| 227 | Department of Registration of Persons | 231 |
| 165 | Ministry of National Integration and Reconciliation | 235 |
| 166 | Ministry of City Planning and Water Supply | 249 |
| 332 | Department of National Community Water Supply | 268 |
| 167 | Ministry of Special Assignments | 271 |
| 176 | Ministry of Ports and Shipping | 281 |
| 182 | Ministry of Foreign Employment | 297 |
| 192 | Ministry of Law and Order and Southern Development | 307 |
| 225 | Department of Police | 325 |
| 193 | Ministry of Labour and Trade Union Relations & Sabaragamuwa Development | 329 |
| 221 | Department of Labour | 345 |
| 328 | Department of Man Power & Employment | 351 |
| 194 | Ministry of Telecommunication and Digital Infrastructure | 355 |
| 195 | Ministry of Development Strategies and International Trade | 367 |
| 296 | Department of Imports and Exports Control | 382 |
| 196 | Ministry of Science, Technology & Research | 385 |
| 197 | Ministry of Skills Development and Vocational Training | 405 |
| 215 | Department of Technical Education and Training | 423 |
| 198 | Ministry of Irrigation and Water Resources Management | 429 |
| 282 | Department of Irrigation | 448 |
| 199 | Ministry of Primary Industries | 457 |
| 289 | Department of Export Agriculture | 470 |
| | Limits of Advance Accounts Activities | 475 |

Ministry of Rural Economic Affairs

ESTIMATES 2018

Ministry of Rural Economic Affairs

Key Functions

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

Development of regional and rural economic development policies and strategies

Development of rural infrastructure and small enterprises

Provision of necessary facilities to enhance production in the livestock sector

Animal welfare activities and related matters

Promotion, propagation and development of livestock related products

Popularization of scientific breeding methods for the improvement of animal population in the livestock sector and activities related to protection of such animals against diseases and quarantine works

Departments

Department of Animal Production and Health

Statutory Boards / Institutions

Paddy Marketing Board

Rural Resuscitation Fund

Rural Economic Rescitation Fund (Finance)

Janadiriya Fund (Gramodaya Mandala Fund)

National Livestock Development Board

Kiriya/ Milk Industries of Lanka (Pvt) Ltd.

Milk Industries Lanka Ltd.

Mahaweli Livestock Enterprise Company Ltd.

Ministry of Rural Economic Affairs

(a) Outcome of the Ministry

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

(b) General Information

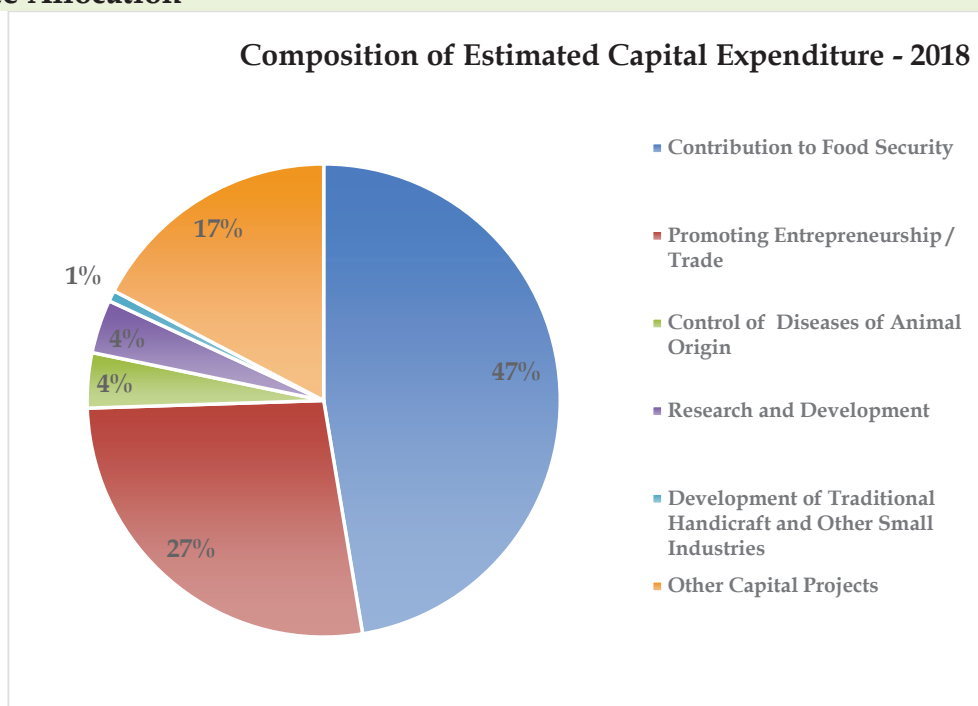
(i) Facilities of the Sector

| | |
|-----------------------------------|-----|
| Milk Chilling Centers (No.) | 287 |
| Regional Veterinary Offices (No.) | 412 |

(ii) Contribution to the National Economy

| Item | Unit | 2014 | 2015 | 2016 |
|------------------------------|------------------|--------|--------|----------|
| Total Production | | | | |
| Milk | Mn Lt. | 334 | 374 | 384 |
| Chicken Meat | Mt '000 | 150 | 164 | 182.69 |
| Eggs | Mn | 1,721 | 1,899 | 2,304.06 |
| Mutton | Mt | 1,340 | 1,350 | 1,400 |
| Pork | Mt | 7,080 | 7,018 | 7,280 |
| Domestic Requirement | | | | |
| Milk | Mn. Lt per year | 938 | 1,015 | 1,166.5 |
| Chicken | Mt '000 per year | 149 | 164 | 174 |
| Eggs | Mn. per year | 2,231 | 2,203 | 2,201 |
| Imports | | | | |
| Milk and Milk Products | Mt. | 71,027 | 86,328 | 99,593 |
| Poultry and Poultry Products | Mt. | 354 | 592 | 252.59 |
| Mutton and Mutton Products | Mt. | 350 | 503 | 485.16 |
| Pork and Pork Products | Mt. | 2.6 | 0.04 | 0.59 |
| Beef and Beef Products | Mt. | 40 | 51 | 85 |

(c) Resource Allocation



(d) Major Projects in 2018

| Project Name | Allocation (Rs. Mn) | Target 2018 | KPI | Major Targets of Relevant SDGs |
|--|---------------------|--|---|---|
| Construction of 2 Cold Stores | 385 | Complete construction of cold stores at Dambulla & Keppetipola | Percentage of physical progress of construction. | 2.3 Contribute towards increasing the agricultural productivity gradually in such a manner that the overall agricultural productivity of the country and incomes of small scale food producers will be doubled by 2030. |
| Production of Compatible and High Quality Animal Vaccine Locally for Substitution of Vaccines Imported | 94 | Infrastructure development. | Percentage of physical progress of improvement of the vaccine production laboratory and the animal house. | 12.a. Strengthening Sri Lanka's scientific and technological capacity as a developing country to move towards more sustainable patterns of consumption and production. |
| | | Commence the procurement of chemicals and consumables. | Establishment of the environmentally friendly waste handling unit. | |

| | | | | |
|---|-----|--|---|--|
| Island Wide Rabies Control and Elimination Programme | 100 | Supply rabies vaccines, support equipment and materials for vaccination. | Number of human and livestock deaths due to dog-transmitted rabies. | 3.b. Support the research and development of vaccines and medicines and provide access to affordable essential medicines and vaccines. |
| | | Establish rabies diagnosis facilities. | | |
| Quality Assurance of Animal - Origin Food and Animal Feed for Food Safety and Export Facilitation | 70 | Refurbishment of buildings. | Percentage of physical progress of refurbishments. | 17.11 Significantly increase the exports of developing countries. |
| | | Procurement of laboratory equipment | Number of equipment procured. | |

(e) Employment Profile*

| Ministry/Department/ Institutes Name | A | B | C | D | Other | Total |
|--|-----|----|-------|-----|-------|-------|
| Ministry of Rural Economic Affairs | 28 | 03 | 573 | 56 | 04 | 664 |
| Department of Animal Production and Health | 141 | 17 | 295 | 309 | 00 | 762 |
| Paddy Marketing Board | 09 | 23 | 150 | 12 | 00 | 194 |
| Total | 178 | 43 | 1,018 | 377 | 04 | 1,620 |

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

Ministry of Rural Economic Affairs

Summary

| Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 2020 | | 2017 - 2020 |
|---|------------------|---------------------------|------------------|------------------|------------------|-------------------|
| | | | | Projections | | Total |
| Recurrent Expenditure | 1,435,876 | 1,357,200 | 1,238,610 | 1,289,470 | 1,339,380 | 5,224,660 |
| Personal Emoluments | 767,870 | 763,091 | 783,100 | 793,400 | 803,000 | 3,142,591 |
| Salaries and Wages | 374,851 | 492,200 | 561,000 | 574,000 | 586,000 | 2,213,200 |
| Overtime and Holiday Payments | 10,301 | 10,400 | 14,100 | 14,600 | 15,300 | 54,400 |
| Other Allowances | 382,718 | 260,491 | 208,000 | 204,800 | 201,700 | 874,991 |
| Travelling Expenses | 10,905 | 23,250 | 20,200 | 22,200 | 24,000 | 89,650 |
| Domestic | 6,534 | 9,750 | 10,200 | 11,050 | 12,000 | 43,000 |
| Foreign | 4,371 | 13,500 | 10,000 | 11,150 | 12,000 | 46,650 |
| Supplies | 44,527 | 54,250 | 47,810 | 52,820 | 57,130 | 212,010 |
| Stationery and Office Requisites | 9,937 | 11,500 | 10,500 | 11,450 | 12,800 | 46,250 |
| Fuel | 19,944 | 24,500 | 21,000 | 22,850 | 23,700 | 92,050 |
| Diets and Uniforms | 9,968 | 12,250 | 12,310 | 13,820 | 15,330 | 53,710 |
| Medical Supplies | 270 | 500 | 500 | 700 | 800 | 2,500 |
| Other | 4,408 | 5,500 | 3,500 | 4,000 | 4,500 | 17,500 |
| Maintenance Expenditure | 26,024 | 29,199 | 30,600 | 32,350 | 34,350 | 126,499 |
| Vehicles | 22,885 | 22,000 | 24,800 | 25,500 | 26,500 | 98,800 |
| Plant and Machinery | 1,916 | 4,000 | 3,700 | 4,450 | 5,100 | 17,250 |
| Buildings and Structures | 1,223 | 3,199 | 2,100 | 2,400 | 2,750 | 10,449 |
| Services | 455,086 | 372,250 | 193,700 | 199,250 | 205,300 | 970,500 |
| Transport | 5,459 | 6,200 | 7,500 | 8,200 | 8,900 | 30,800 |
| Postal and Communication | 14,326 | 13,350 | 12,600 | 13,300 | 14,000 | 53,250 |
| Electricity & Water | 23,455 | 31,400 | 27,000 | 28,700 | 30,400 | 117,500 |
| Rents and Local Taxes | 141,561 | 113,500 | 116,800 | 116,800 | 118,000 | 465,100 |
| Other | 270,285 | 207,800 | 29,800 | 32,250 | 34,000 | 303,850 |
| Transfers | 99,894 | 115,160 | 163,000 | 189,150 | 215,300 | 682,610 |
| Public Institutions | 87,996 | 100,000 | 150,000 | 175,000 | 200,000 | 625,000 |
| Subscriptions and Contributions Fee | 6,830 | 7,160 | 7,200 | 7,500 | 8,000 | 29,860 |
| Property Loan Interest to Public Servants | 5,068 | 8,000 | 5,800 | 6,650 | 7,300 | 27,750 |
| Other Recurrent Expenditure | 31,571 | | 200 | 300 | 300 | 800 |
| Losses and Write off | 31,571 | | | | | |
| Implementation of the Official Languages Policy | | | 200 | 300 | 300 | 800 |
| Capital Expenditure | 6,430,231 | 8,370,955 | 6,000,000 | 6,985,700 | 3,070,800 | 24,427,455 |
| Rehabilitation and Improvement of Capital Assets | 22,168 | 80,507 | 72,000 | 75,300 | 83,800 | 311,607 |
| Buildings and Structures | 10,316 | 62,357 | 43,500 | 43,600 | 48,800 | 198,257 |
| Plant, Machinery and Equipment | 2,661 | 4,100 | 12,000 | 13,000 | 14,200 | 43,300 |
| Vehicles | 9,191 | 14,050 | 16,500 | 18,700 | 20,800 | 70,050 |
| Acquisition of Capital Assets | 15,263 | 2,370,500 | 88,000 | 88,300 | 90,400 | 2,637,200 |
| Vehicles | | 43,000 | | | | 43,000 |
| Furniture and Office Equipment | 2,991 | 6,500 | 13,000 | 13,100 | 13,600 | 46,200 |
| Plant, Machinery and Equipment | 7,054 | 13,000 | 20,000 | 20,200 | 21,800 | 75,000 |
| Buildings and Structures | 4,762 | 2,306,000 | 50,000 | 50,000 | 50,000 | 2,456,000 |
| Land and Land Improvements | 457 | 2,000 | 5,000 | 5,000 | 5,000 | 17,000 |
| Capital Transfers | 150,000 | 390,000 | 207,000 | 225,000 | 230,000 | 1,052,000 |
| Public Institutions | 150,000 | 390,000 | 207,000 | 225,000 | 230,000 | 1,052,000 |
| Acquisition of Financial Assets | 109,362 | | | | | |
| On - Lending | 109,362 | | | | | |
| Capacity Building | 16,644 | 20,500 | 36,000 | 36,100 | 36,100 | 128,700 |
| Staff Training | 16,644 | 20,500 | 36,000 | 36,100 | 36,100 | 128,700 |

| Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 - 2020 | | Rs '000 |
|----------------------------------|------------------|---------------------------|------------------|------------------|------------------|----------------------|
| | | | | Projections | | 2017 - 2020 Total |
| Other Capital Expenditure | 6,116,795 | 5,509,448 | 5,597,000 | 6,561,000 | 2,630,500 | 20,297,948 |
| Investments | 6,116,795 | | | | | |
| Infrastructure Development | | 4,793,348 | 2,160,000 | 2,137,000 | 1,604,000 | 10,694,348 |
| Research and Development | | 585,100 | 3,337,000 | 4,299,000 | 926,500 | 9,147,600 |
| Other | | 131,000 | 100,000 | 125,000 | 100,000 | 456,000 |
| Total Expenditure | 7,866,107 | 9,728,155 | 7,238,610 | 8,275,170 | 4,410,180 | 29,652,115 |
| Total Financing | 7,866,107 | 9,728,155 | 7,238,610 | 8,275,170 | 4,410,180 | 29,652,115 |
| Domestic | 2,776,218 | 5,328,155 | 4,338,610 | 4,375,170 | 3,510,180 | 17,552,115 |
| Foreign | 5,089,889 | 4,400,000 | 2,900,000 | 3,900,000 | 900,000 | 12,100,000 |

Ministry of Rural Economic Affairs
Programme Summary

| Head No | Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 - 2020 | | 2017 - 2020 Total |
|-------------|---|------------------|---------------------------|------------------|------------------|------------------|----------------------|
| | | | | | Projections | | |
| 154- | Minister of Rural Economy | | | | | | |
| | Operational Activities | 911,941 | 1,150,006 | 741,060 | 793,170 | 834,030 | 3,518,266 |
| | Recurrent Expenditure | 752,742 | 652,049 | 511,560 | 544,970 | 579,730 | 2,288,309 |
| | Capital Expenditure | 159,199 | 497,957 | 229,500 | 248,200 | 254,300 | 1,229,957 |
| | Development Activities | 5,945,539 | 7,435,939 | 4,791,850 | 5,763,250 | 1,941,350 | 19,932,389 |
| | Recurrent Expenditure | 184,988 | 189,441 | 186,350 | 187,750 | 188,850 | 752,391 |
| | Capital Expenditure | 5,760,551 | 7,246,498 | 4,605,500 | 5,575,500 | 1,752,500 | 19,179,998 |
| | Total Expenditure | 6,857,480 | 8,585,945 | 5,532,910 | 6,556,420 | 2,775,380 | 23,450,655 |
| | Recurrent Expenditure | 937,730 | 841,490 | 697,910 | 732,720 | 768,580 | 3,040,700 |
| | Capital Expenditure | 5,919,751 | 7,744,455 | 4,835,000 | 5,823,700 | 2,006,800 | 20,409,955 |
| 292- | Department of Animal Production and Health | | | | | | |
| | Operational Activities | 544,642 | 577,210 | 718,700 | 739,750 | 763,300 | 2,798,960 |
| | Recurrent Expenditure | 498,146 | 515,710 | 540,700 | 556,750 | 570,800 | 2,183,960 |
| | Capital Expenditure | 46,496 | 61,500 | 178,000 | 183,000 | 192,500 | 615,000 |
| | Development Activities | 463,985 | 565,000 | 987,000 | 979,000 | 871,500 | 3,402,500 |
| | Recurrent Expenditure | | | | | | |
| | Capital Expenditure | 463,985 | 565,000 | 987,000 | 979,000 | 871,500 | 3,402,500 |
| | Total Expenditure | 1,008,627 | 1,142,210 | 1,705,700 | 1,718,750 | 1,634,800 | 6,201,460 |
| | Recurrent Expenditure | 498,146 | 515,710 | 540,700 | 556,750 | 570,800 | 2,183,960 |
| | Capital Expenditure | 510,480 | 626,500 | 1,165,000 | 1,162,000 | 1,064,000 | 4,017,500 |
| | Grand Total | 7,866,107 | 9,728,155 | 7,238,610 | 8,275,170 | 4,410,180 | 29,652,115 |
| | Total Recurrent | 1,435,876 | 1,357,200 | 1,238,610 | 1,289,470 | 1,339,380 | 5,224,660 |
| | Total Capital | 6,430,231 | 8,370,955 | 6,000,000 | 6,985,700 | 3,070,800 | 24,427,455 |

Head 154 - Minister of Rural Economic Affairs

Summary

| Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | | 2017- 2020 Total |
|---|------------------|---------------------------|------------------|------------------|------------------|------------------------|
| | | | | Projections | | |
| | | | | 2019 | 2020 | |
| Recurrent Expenditure | 937,730 | 841,490 | 697,910 | 732,720 | 768,580 | 3,040,700 |
| Personal Emoluments | 365,453 | 372,141 | 352,100 | 357,900 | 363,000 | 1,445,141 |
| Salaries and Wages | 177,460 | 232,500 | 241,000 | 249,000 | 256,000 | 978,500 |
| Overtime and Holiday Payments | 6,203 | 6,300 | 9,100 | 9,100 | 9,300 | 33,800 |
| Other Allowances | 181,791 | 133,341 | 102,000 | 99,800 | 97,700 | 432,841 |
| Travelling Expenses | 2,767 | 7,250 | 8,200 | 8,700 | 9,500 | 33,650 |
| Domestic | 2,695 | 2,750 | 3,200 | 3,550 | 4,000 | 13,500 |
| Foreign | 72 | 4,500 | 5,000 | 5,150 | 5,500 | 20,150 |
| Supplies | 20,918 | 22,750 | 23,310 | 24,120 | 25,080 | 95,260 |
| Stationery and Office Requisites | 5,984 | 6,000 | 7,000 | 7,450 | 7,800 | 28,250 |
| Fuel | 14,803 | 16,500 | 16,000 | 16,350 | 16,950 | 65,800 |
| Diets and Uniforms | 131 | 250 | 310 | 320 | 330 | 1,210 |
| Maintenance Expenditure | 17,177 | 16,699 | 19,600 | 20,600 | 21,600 | 78,499 |
| Vehicles | 15,287 | 13,500 | 16,300 | 17,000 | 17,750 | 64,550 |
| Plant and Machinery | 1,152 | 2,000 | 2,200 | 2,450 | 2,600 | 9,250 |
| Buildings and Structures | 738 | 1,199 | 1,100 | 1,150 | 1,250 | 4,699 |
| Services | 410,741 | 318,650 | 142,900 | 144,450 | 147,300 | 753,300 |
| Transport | 3,733 | 4,100 | 5,500 | 5,700 | 5,900 | 21,200 |
| Postal and Communication | 9,410 | 7,350 | 6,600 | 6,800 | 7,000 | 27,750 |
| Electricity & Water | 6,580 | 9,400 | 9,000 | 9,700 | 10,400 | 38,500 |
| Rents and Local Taxes | 140,674 | 112,000 | 115,000 | 115,000 | 116,000 | 458,000 |
| Other | 250,344 | 185,800 | 6,800 | 7,250 | 8,000 | 207,850 |
| Transfers | 89,104 | 104,000 | 151,600 | 176,650 | 201,800 | 634,050 |
| Public Institutions | 87,996 | 100,000 | 150,000 | 175,000 | 200,000 | 625,000 |
| Property Loan Interest to Public Servants | 1,108 | 4,000 | 1,600 | 1,650 | 1,800 | 9,050 |
| Other Recurrent Expenditure | 31,571 | | 200 | 300 | 300 | 800 |
| Losses and Write off | 31,571 | | | | | |
| Implementation of the Official Languages Policy | | | 200 | 300 | 300 | 800 |
| Capital Expenditure | 5,919,751 | 7,744,455 | 4,835,000 | 5,823,700 | 2,006,800 | 20,409,955 |
| Rehabilitation and Improvement of Capital Assets | 6,097 | 61,007 | 12,000 | 12,300 | 12,800 | 98,107 |
| Buildings and Structures | 2,400 | 52,357 | 3,500 | 3,600 | 3,800 | 63,257 |
| Plant, Machinery and Equipment | 1,000 | 1,100 | 2,000 | 2,000 | 2,200 | 7,300 |
| Vehicles | 2,697 | 7,550 | 6,500 | 6,700 | 6,800 | 27,550 |
| Acquisition of Capital Assets | 2,813 | 2,350,500 | 13,000 | 13,300 | 13,900 | 2,390,700 |
| Vehicles | | 43,000 | | | | 43,000 |
| Furniture and Office Equipment | 1,652 | 4,500 | 8,000 | 8,100 | 8,100 | 28,700 |
| Plant, Machinery and Equipment | 1,161 | 3,000 | 5,000 | 5,200 | 5,800 | 19,000 |
| Buildings and Structures | | 2,300,000 | | | | 2,300,000 |
| Capital Transfers | 150,000 | 390,000 | 207,000 | 225,000 | 230,000 | 1,052,000 |
| Public Institutions | 150,000 | 390,000 | 207,000 | 225,000 | 230,000 | 1,052,000 |
| Acquisition of Financial Assets | 109,362 | | | | | |
| On - Lending | 109,362 | | | | | |
| Capacity Building | 2,652 | 4,500 | 6,000 | 6,100 | 6,100 | 22,700 |
| Staff Training | 2,652 | 4,500 | 6,000 | 6,100 | 6,100 | 22,700 |
| Other Capital Expenditure | 5,648,826 | 4,938,448 | 4,597,000 | 5,567,000 | 1,744,000 | 16,846,448 |
| Investments | 5,648,826 | | | | | |
| Infrastructure Development | | 4,793,348 | 2,160,000 | 2,137,000 | 1,604,000 | 10,694,348 |
| Research and Development | | 45,100 | 2,337,000 | 3,305,000 | 40,000 | 5,727,100 |
| Other | | 100,000 | 100,000 | 125,000 | 100,000 | 425,000 |
| Total Expenditure | 6,857,480 | 8,585,945 | 5,532,910 | 6,556,420 | 2,775,380 | 23,450,655 |

| | | | | | | |
|------------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| Total Financing | 6,857,480 | 8,585,945 | 5,532,910 | 6,556,420 | 2,775,380 | 23,450,655 |
| Domestic | 1,767,592 | 4,185,945 | 2,632,910 | 2,656,420 | 1,875,380 | 11,350,655 |
| Foreign | 5,089,889 | 4,400,000 | 2,900,000 | 3,900,000 | 900,000 | 12,100,000 |

Employment Profile

| Category | Approved | Actual |
|--|------------|------------|
| Senior Level | 33 | 28 |
| Tertiary Level | 3 | 3 |
| Secondary Level | 695 | 573 |
| Primary Level | 51 | 56 |
| Other (Casual/Temporary/Contract etc.) | 4 | 4 |
| Total | 786 | 664 |

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

HEAD - 154 Minister of Rural Economic Affairs

01 - Operational Activities

01 - Minister's Office

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 | 2018 | 2019 | 2020 | 2017 - 2020 |
|-------------|----------------|------|--------------|---|---------------|----------------|---------------|---------------|---------------|----------------|
| | | | | | | | | | | |
| | | | | Recurrent Expenditure | 46,471 | 47,100 | 50,700 | 52,700 | 55,100 | 205,600 |
| | | | | Personal Emoluments | 21,378 | 20,500 | 21,800 | 22,600 | 23,500 | 88,400 |
| | 1001 | | | Salaries and Wages | 9,700 | 10,500 | 12,000 | 13,000 | 14,000 | 49,500 |
| | 1002 | | | Overtime and Holiday Payments | 2,178 | 3,800 | 3,800 | 3,800 | 3,800 | 15,200 |
| | 1003 | | | Other Allowances | 9,500 | 6,200 | 6,000 | 5,800 | 5,700 | 23,700 |
| | | | | Travelling Expenses | 849 | 3,000 | 3,000 | 3,000 | 3,300 | 12,300 |
| | 1101 | | | Domestic | 849 | 1,000 | 1,000 | 1,000 | 1,100 | 4,100 |
| | 1102 | | | Foreign | | 2,000 | 2,000 | 2,000 | 2,200 | 8,200 |
| | | | | Supplies | 9,286 | 10,600 | 10,600 | 10,650 | 10,900 | 42,750 |
| | 1201 | | | Stationery and Office Requisites | 894 | 1,500 | 1,500 | 1,550 | 1,600 | 6,150 |
| | 1202 | | | Fuel | 8,392 | 9,000 | 9,000 | 9,000 | 9,200 | 36,200 |
| | 1203 | | | Diets and Uniforms | | 100 | 100 | 100 | 100 | 400 |
| | | | | Maintenance Expenditure | 7,464 | 5,500 | 6,900 | 7,750 | 8,400 | 28,550 |
| | 1301 | | | Vehicles | 6,995 | 4,000 | 5,400 | 6,000 | 6,500 | 21,900 |
| | 1302 | | | Plant and Machinery | 269 | 1,000 | 1,000 | 1,200 | 1,300 | 4,500 |
| | 1303 | | | Buildings and Structures | 200 | 500 | 500 | 550 | 600 | 2,150 |
| | | | | Services | 7,494 | 7,500 | 8,400 | 8,700 | 9,000 | 33,600 |
| | 1401 | | | Transport | 135 | 2,000 | 2,000 | 2,000 | 2,100 | 8,100 |
| | 1402 | | | Postal and Communication | 1,049 | 2,600 | 2,600 | 2,600 | 2,700 | 10,500 |
| | 1403 | | | Electricity & Water | 1,617 | 1,900 | 2,000 | 2,100 | 2,200 | 8,200 |
| | 1404 | | | Rents and Local Taxes | 3,560 | | | | | |
| | 1409 | | | Other | 1,134 | 1,000 | 1,800 | 2,000 | 2,000 | 6,800 |
| | | | | Capital Expenditure | 3,420 | 55,110 | 9,500 | 9,600 | 10,200 | 84,410 |
| | | | | Rehabilitation and Improvement of Capital Assets | 2,284 | 10,110 | 4,000 | 4,100 | 4,200 | 22,410 |
| | 2001 | | | Buildings and Structures | 500 | 7,610 | 500 | 600 | 700 | 9,410 |
| | 2002 | | | Plant, Machinery and Equipment | 200 | 200 | 500 | 500 | 500 | 1,700 |
| | 2003 | | | Vehicles | 1,584 | 2,300 | 3,000 | 3,000 | 3,000 | 11,300 |
| | | | | Acquisition of Capital Assets | 1,136 | 45,000 | 5,500 | 5,500 | 6,000 | 62,000 |
| | 2101 | | | Vehicles | | 43,000 | | | | 43,000 |
| | 2102 | | | Furniture and Office Equipment | 1,000 | 1,000 | 3,500 | 3,500 | 3,500 | 11,500 |
| | 2103 | | | Plant, Machinery and Equipment | 136 | 1,000 | 2,000 | 2,000 | 2,500 | 7,500 |
| | | | | Total Expenditure | 49,891 | 102,210 | 60,200 | 62,300 | 65,300 | 290,010 |
| | | | | Total Financing | 49,891 | 102,210 | 60,200 | 62,300 | 65,300 | 290,010 |
| | | | | Domestic | 49,891 | 102,210 | 60,200 | 62,300 | 65,300 | 290,010 |
| 11 | Domestic Funds | | | | 49,891 | 102,210 | 60,200 | 62,300 | 65,300 | 290,010 |

HEAD - 154 Minister of Rural Economic Affairs

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | | 2020 | 2017 - 2020 Total |
|-------------|--------|------|--------------|---|----------------|---------------------|----------------|----------------|----------------|------------------|-------------------|
| | | | | | | | | Projections | | | |
| | | | | Recurrent Expenditure | 706,271 | 604,949 | 460,860 | 492,270 | 524,630 | 2,082,709 | |
| | | | | Personal Emoluments | 173,498 | 184,500 | 159,500 | 164,500 | 168,700 | 677,200 | |
| | 1001 | | | Salaries and Wages | 80,170 | 114,000 | 106,000 | 112,000 | 117,000 | 449,000 | |
| | 1002 | | | Overtime and Holiday Payments | 3,027 | 1,500 | 3,500 | 3,500 | 3,700 | 12,200 | |
| | 1003 | | | Other Allowances | 90,300 | 69,000 | 50,000 | 49,000 | 48,000 | 216,000 | |
| | | | | Travelling Expenses | 818 | 2,250 | 2,700 | 2,850 | 3,000 | 10,800 | |
| | 1101 | | | Domestic | 747 | 750 | 1,200 | 1,300 | 1,400 | 4,650 | |
| | 1102 | | | Foreign | 72 | 1,500 | 1,500 | 1,550 | 1,600 | 6,150 | |
| | | | | Supplies | 9,104 | 6,100 | 8,660 | 9,070 | 9,430 | 33,260 | |
| | 1201 | | | Stationery and Office Requisites | 4,704 | 2,000 | 4,000 | 4,300 | 4,500 | 14,800 | |
| | 1202 | | | Fuel | 4,336 | 4,000 | 4,500 | 4,600 | 4,750 | 17,850 | |
| | 1203 | | | Diets and Uniforms | 64 | 100 | 160 | 170 | 180 | 610 | |
| | | | | Maintenance Expenditure | 7,367 | 6,799 | 8,400 | 8,450 | 8,800 | 32,449 | |
| | 1301 | | | Vehicles | 6,499 | 6,000 | 7,500 | 7,500 | 7,750 | 28,750 | |
| | 1302 | | | Plant and Machinery | 567 | 500 | 700 | 750 | 800 | 2,750 | |
| | 1303 | | | Buildings and Structures | 300 | 299 | 200 | 200 | 250 | 949 | |
| | | | | Services | 153,276 | 124,400 | 130,500 | 131,200 | 133,400 | 519,500 | |
| | 1401 | | | Transport | 2,398 | 1,500 | 2,500 | 2,600 | 2,700 | 9,300 | |
| | 1402 | | | Postal and Communication | 6,964 | 3,000 | 3,000 | 3,100 | 3,200 | 12,300 | |
| | 1403 | | | Electricity & Water | 2,800 | 4,500 | 6,000 | 6,500 | 7,000 | 24,000 | |
| | 1404 | | | Rents and Local Taxes | 137,114 | 112,000 | 115,000 | 115,000 | 116,000 | 458,000 | |
| | 1409 | | | Other | 4,000 | 3,400 | 4,000 | 4,000 | 4,500 | 15,900 | |
| | | | | Transfers | 852 | 1,000 | 900 | 900 | 1,000 | 3,800 | |
| | 1506 | | | Property Loan Interest to Public Servants | 852 | 1,000 | 900 | 900 | 1,000 | 3,800 | |
| | | | | Other Recurrent Expenditure | 31,571 | | 200 | 300 | 300 | 800 | |
| | 1701 | | | Losses and Write off | 31,571 | | | | | | |
| | 1703 | | | Implementation of the Official Languages Policy | | | 200 | 300 | 300 | 800 | |
| 1 | | | | Purchasing of Paddy | 241,790 | 179,900 | | | | 179,900 | |
| | 1409 | | | Other | 241,790 | 179,900 | | | | 179,900 | |
| 2 | | | | Paddy Marketing Board | 87,996 | 100,000 | 150,000 | 175,000 | 200,000 | 625,000 | |
| | 1503 | | | Public Institutions | 87,996 | 100,000 | 150,000 | 175,000 | 200,000 | 625,000 | |
| | | | | Capital Expenditure | 155,779 | 442,847 | 220,000 | 238,600 | 244,100 | 1,145,547 | |
| | | | | Rehabilitation and Improvement of Capital Assets | 2,214 | 46,347 | 5,000 | 5,200 | 5,600 | 62,147 | |
| | 2001 | | | Buildings and Structures | 1,000 | 43,747 | 2,000 | 2,000 | 2,100 | 49,847 | |
| | 2002 | | | Plant, Machinery and Equipment | 500 | 600 | 1,000 | 1,000 | 1,200 | 3,800 | |
| | 2003 | | | Vehicles | 714 | 2,000 | 2,000 | 2,200 | 2,300 | 8,500 | |
| | | | | Acquisition of Capital Assets | 1,631 | 3,000 | 4,000 | 4,300 | 4,400 | 15,700 | |
| | 2102 | | | Furniture and Office Equipment | 652 | 1,500 | 2,000 | 2,100 | 2,100 | 7,700 | |
| | 2103 | | | Plant, Machinery and Equipment | 979 | 1,500 | 2,000 | 2,200 | 2,300 | 8,000 | |
| | | | | Capacity Building | 1,934 | 3,500 | 4,000 | 4,100 | 4,100 | 15,700 | |
| | 2401 | | | Staff Training | 1,934 | 3,500 | 4,000 | 4,100 | 4,100 | 15,700 | |
| 2 | | | | Paddy Marketing Board | 150,000 | 390,000 | 207,000 | 225,000 | 230,000 | 1,052,000 | |
| | 2201 | | | Public Institutions | 150,000 | 390,000 | 207,000 | 225,000 | 230,000 | 1,052,000 | |
| | | | | Total Expenditure | 862,050 | 1,047,796 | 680,860 | 730,870 | 768,730 | 3,228,256 | |
| | | | | Total Financing | 862,050 | 1,047,796 | 680,860 | 730,870 | 768,730 | 3,228,256 | |
| | | | | Domestic | 862,050 | 1,047,796 | 680,860 | 730,870 | 768,730 | 3,228,256 | |
| 11 | | | | Domestic Funds | 862,050 | 1,047,796 | 680,860 | 730,870 | 768,730 | 3,228,256 | |

HEAD - 154 Minister of Rural Economic Affairs

02 - Development Activities

03 - Development Projects

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 - 2020 | | 2017 - 2020 Total |
|-------------|--------|------|--------------|--|----------------|---------------------------|------------------|----------------|----------------|----------------------|
| | | | | | | | | Projections | | |
| | | | | Capital Expenditure | 413,388 | 1,713,098 | 850,000 | 826,000 | 289,000 | 3,678,098 |
| 1 | | | | Establishment of Economic Centres | 43,200 | 50,000 | 20,000 | 30,000 | 40,000 | 140,000 |
| | 2502 | | | Investments | 43,200 | | | | | |
| | 2506 | | | Infrastructure Development | | 50,000 | 20,000 | 30,000 | 40,000 | 140,000 |
| 3 | | | | Development and Improvement of Traditioanal Handicraft Villages | 27,603 | 28,000 | 25,000 | 30,000 | 35,000 | 118,000 |
| | 2502 | | | Investments | 27,603 | | | | | |
| | 2506 | | | Infrastructure Development | | 28,000 | 25,000 | 30,000 | 35,000 | 118,000 |
| 4 | | | | Development of Pottery Villages | 4,880 | 5,000 | 5,000 | 6,000 | 6,000 | 22,000 |
| | 2502 | | | Investments | 4,880 | | | | | |
| | 2506 | | | Infrastructure Development | | 5,000 | 5,000 | 6,000 | 6,000 | 22,000 |
| 5 | | | | Improvement of Handicraft Villages | 5,773 | | | | | |
| | 2502 | | | Investments | 5,773 | | | | | |
| 7 | | | | Intergrated Rural Development through Improvement of Export Agriculture and Dairy Sector in Kurunegala and Gampaha Districts (GOSL-SAUDI) | 6,455 | | | | | |
| | 2502 | 17 | | Investments | 6,455 | | | | | |
| 8 | | | | Kithul Development Project | 28,005 | 25,664 | 15,000 | 20,000 | 25,000 | 85,664 |
| | 2502 | | | Investments | 28,005 | | | | | |
| | 2506 | | | Infrastructure Development | | 25,664 | 15,000 | 20,000 | 25,000 | 85,664 |
| 9 | | | | Development of Rural Infrastructure Facilities and Livelihood Development | 252,473 | 604,434 | 400,000 | 400,000 | 183,000 | 1,587,434 |
| | 2502 | | | Investments | 252,473 | | | | | |
| | 2506 | | | Infrastructure Development | | 604,434 | 400,000 | 400,000 | 183,000 | 1,587,434 |
| 10 | | | | Establishment of Dedicated Economic Centres | 45,000 | 500,000 | | | | 500,000 |
| | 2502 | | | Investments | 45,000 | | | | | |
| | 2506 | | | Infrastructure Development | | 500,000 | | | | 500,000 |
| 11 | | | | Construction of 2 Cold Stores | | 500,000 | 385,000 | 340,000 | | 1,225,000 |
| | 2506 | | | Infrastructure Development | | 500,000 | 385,000 | 340,000 | | 1,225,000 |
| | | | | Total Expenditure | 413,388 | 1,713,098 | 850,000 | 826,000 | 289,000 | 3,678,098 |
| | | | | Total Financing | 413,388 | 1,713,098 | 850,000 | 826,000 | 289,000 | 3,678,098 |
| | | | | Domestic | 413,388 | 1,713,098 | 850,000 | 826,000 | 289,000 | 3,678,098 |
| 11 | | | | Domestic Funds | 406,933 | 1,713,098 | 850,000 | 826,000 | 289,000 | 3,678,098 |
| 17 | | | | Foreign Finance Associated Costs | 6,455 | | | | | |

HEAD - 154 Minister of Rural Economic Affairs

02 - Development Activities

05 - Livestock Development

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 - 2020 | | 2017 - 2020 Total |
|-------------|--------|------|--------------|--|------------------|---------------------------|------------------|------------------|------------------|----------------------|
| | | | | | | | | 2019 | 2020 | |
| | | | | Recurrent Expenditure | 184,988 | 189,441 | 186,350 | 187,750 | 188,850 | 752,391 |
| | | | | Personal Emoluments | 170,577 | 167,141 | 170,800 | 170,800 | 170,800 | 679,541 |
| | 1001 | | | Salaries and Wages | 87,590 | 108,000 | 123,000 | 124,000 | 125,000 | 480,000 |
| | 1002 | | | Overtime and Holiday Payments | 997 | 1,000 | 1,800 | 1,800 | 1,800 | 6,400 |
| | 1003 | | | Other Allowances | 81,991 | 58,141 | 46,000 | 45,000 | 44,000 | 193,141 |
| | | | | Travelling Expenses | 1,100 | 2,000 | 2,500 | 2,850 | 3,200 | 10,550 |
| | 1101 | | | Domestic | 1,100 | 1,000 | 1,000 | 1,250 | 1,500 | 4,750 |
| | 1102 | | | Foreign | | 1,000 | 1,500 | 1,600 | 1,700 | 5,800 |
| | | | | Supplies | 2,528 | 6,050 | 4,050 | 4,400 | 4,750 | 19,250 |
| | 1201 | | | Stationery and Office Requisites | 386 | 2,500 | 1,500 | 1,600 | 1,700 | 7,300 |
| | 1202 | | | Fuel | 2,075 | 3,500 | 2,500 | 2,750 | 3,000 | 11,750 |
| | 1203 | | | Diets and Uniforms | 67 | 50 | 50 | 50 | 50 | 200 |
| | | | | Maintenance Expenditure | 2,347 | 4,400 | 4,300 | 4,400 | 4,400 | 17,500 |
| | 1301 | | | Vehicles | 1,792 | 3,500 | 3,400 | 3,500 | 3,500 | 13,900 |
| | 1302 | | | Plant and Machinery | 316 | 500 | 500 | 500 | 500 | 2,000 |
| | 1303 | | | Buildings and Structures | 238 | 400 | 400 | 400 | 400 | 1,600 |
| | | | | Services | 8,180 | 6,850 | 4,000 | 4,550 | 4,900 | 20,300 |
| | 1401 | | | Transport | 1,200 | 600 | 1,000 | 1,100 | 1,100 | 3,800 |
| | 1402 | | | Postal and Communication | 1,397 | 1,750 | 1,000 | 1,100 | 1,100 | 4,950 |
| | 1403 | | | Electricity & Water | 2,163 | 3,000 | 1,000 | 1,100 | 1,200 | 6,300 |
| | 1409 | | | Other | 3,420 | 1,500 | 1,000 | 1,250 | 1,500 | 5,250 |
| | | | | Transfers | 256 | 3,000 | 700 | 750 | 800 | 5,250 |
| | 1506 | | | Property Loan Interest to Public Servants | 256 | 3,000 | 700 | 750 | 800 | 5,250 |
| | | | | Capital Expenditure | 5,347,163 | 5,533,400 | 3,755,500 | 4,749,500 | 1,463,500 | 15,501,900 |
| | | | | Rehabilitation and Improvement of Capital Assets | 1,599 | 4,550 | 3,000 | 3,000 | 3,000 | 13,550 |
| | 2001 | | | Buildings and Structures | 900 | 1,000 | 1,000 | 1,000 | 1,000 | 4,000 |
| | 2002 | | | Plant, Machinery and Equipment | 300 | 300 | 500 | 500 | 500 | 1,800 |
| | 2003 | | | Vehicles | 399 | 3,250 | 1,500 | 1,500 | 1,500 | 7,750 |
| | | | | Acquisition of Capital Assets | 46 | 2,500 | 3,500 | 3,500 | 3,500 | 13,000 |
| | 2102 | | | Furniture and Office Equipment | | 2,000 | 2,500 | 2,500 | 2,500 | 9,500 |
| | 2103 | | | Plant, Machinery and Equipment | 46 | 500 | 1,000 | 1,000 | 1,000 | 3,500 |
| | | | | Capacity Building | 718 | 1,000 | 2,000 | 2,000 | 2,000 | 7,000 |
| | 2401 | | | Staff Training | 718 | 1,000 | 2,000 | 2,000 | 2,000 | 7,000 |
| 3 | | | | Facilitation and Promotion of Liquid Milk Consumption | 38,545 | 45,000 | 40,000 | 40,000 | 42,000 | 167,000 |
| | 2502 | | | Investments | 38,545 | | | | | |
| | 2506 | | | Infrastructure Development | | 45,000 | 40,000 | 40,000 | 42,000 | 167,000 |
| 4 | | | | Establishment of Animal Breeder Farms | 35,000 | 37,000 | 37,000 | 40,000 | 40,000 | 154,000 |
| | 2502 | | | Investments | 35,000 | | | | | |
| | 2507 | | | Research and Development | | 37,000 | 37,000 | 40,000 | 40,000 | 154,000 |
| 14 | | | | Medium Term Livestock Development Programme | 29,234 | 45,000 | 45,000 | 45,000 | 46,000 | 181,000 |
| | 2502 | | | Investments | 29,234 | | | | | |
| | 2506 | | | Infrastructure Development | | 45,000 | 45,000 | 45,000 | 46,000 | 181,000 |
| 15 | | | | Importation of Dairy Animals | 674,168 | 15,000 | | | | 15,000 |
| | 2302 | 12 | | On - Lending | 108,660 | | | | | |
| | 2502 | | | Investments | 565,508 | | | | | |
| | | 12 | | | 546,105 | | | | | |
| | | 17 | | | 19,403 | | | | | |
| | 2506 | 17 | | Infrastructure Development | | 15,000 | | | | 15,000 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | | 2020 | 2017 - 2020 Total |
|--------------------------|----------------------------------|------|--------------|--|------------------|---------------------|------------------|------------------|------------------|-------------------|-------------------|
| | | | | | | | | Projections | | | |
| 19 | | | | Development of Small and Medium Scale Poultry Farming System | 13,378 | 15,000 | 15,000 | 16,000 | 17,000 | 63,000 | |
| | 2502 | | | Investments | 13,378 | | | | | | |
| | 2506 | | | Infrastructure Development | | 15,000 | 15,000 | 16,000 | 17,000 | 63,000 | |
| 23 | | | | Swine Industry Development | 9,352 | 10,000 | 10,000 | 10,000 | 10,000 | 40,000 | |
| | 2502 | | | Investments | 9,352 | | | | | | |
| | 2506 | | | Infrastructure Development | | 10,000 | 10,000 | 10,000 | 10,000 | 40,000 | |
| 24 | | | | Modernization of Processing Factories of Milco | 702 | | | | | | |
| | 2302 | 12 | | On - Lending | 702 | | | | | | |
| 29 | | | | Establishment of Dairy Processing Plant at Badalgama (GOSL/Denmark) | 4,434,422 | 2,300,000 | 2,300,000 | 3,265,000 | | 7,865,000 | |
| | 2104 | | | Buildings and Structures | | 2,300,000 | | | | 2,300,000 | |
| | | 12 | | | | 2,000,000 | | | | 2,000,000 | |
| | | 17 | | | | 300,000 | | | | 300,000 | |
| | 2502 | 12 | | Investments | 4,434,422 | | | | | | |
| | 2507 | | | Research and Development | | | 2,300,000 | 3,265,000 | | 5,565,000 | |
| | | 12 | | | | | 2,000,000 | 3,000,000 | | 5,000,000 | |
| | | 17 | | | | | 300,000 | 265,000 | | 565,000 | |
| 30 | | | | Empowerment of Dairy Extention Services through Knowledge Updateing | | 4,000 | | | | 4,000 | |
| | 2507 | | | Research and Development | | 4,000 | | | | 4,000 | |
| 31 | | | | National Food Production Programme | 110,000 | 100,000 | 100,000 | 125,000 | 100,000 | 425,000 | |
| | 2502 | | | Investments | 110,000 | | | | | | |
| | 2509 | | | Other | | 100,000 | 100,000 | 125,000 | 100,000 | 425,000 | |
| 32 | | | | Improvement of Buffalo Milk Production through Genetic Upgrading | | 4,100 | | | | 4,100 | |
| | 2507 | | | Research and Development | | 4,100 | | | | 4,100 | |
| 33 | | | | Importation of 20,000 Dairy Animals (GOLS/Australia) | | 2,100,000 | | | | 2,100,000 | |
| | 2506 | | | Infrastructure Development | | 2,100,000 | | | | 2,100,000 | |
| | | 12 | | | | 2,000,000 | | | | 2,000,000 | |
| | | 17 | | | | 100,000 | | | | 100,000 | |
| 34 | | | | Development of Mini Dairy Cooperative Societies | | 440,000 | 1,200,000 | 1,200,000 | 1,200,000 | 4,040,000 | |
| | 2506 | | | Infrastructure Development | | 440,000 | 1,200,000 | 1,200,000 | 1,200,000 | 4,040,000 | |
| | | 12 | | | | 400,000 | 900,000 | 900,000 | 900,000 | 3,100,000 | |
| | | 17 | | | | 40,000 | 300,000 | 300,000 | 300,000 | 940,000 | |
| 35 | | | | Promotion of Self Employed Private Artificial Insemination Technicians for Productivity Improvement | | 10,250 | | | | 10,250 | |
| | 2506 | | | Infrastructure Development | | 10,250 | | | | 10,250 | |
| 36 | | | | Providing High Milk Producing Cows to Farmers | | 400,000 | | | | 400,000 | |
| | 2506 | | | Infrastructure Development | | 400,000 | | | | 400,000 | |
| Total Expenditure | | | | | 5,532,151 | 5,722,841 | 3,941,850 | 4,937,250 | 1,652,350 | 16,254,291 | |
| Total Financing | | | | | 5,532,151 | 5,722,841 | 3,941,850 | 4,937,250 | 1,652,350 | 16,254,291 | |
| Domestic | | | | | 442,263 | 1,322,841 | 1,041,850 | 1,037,250 | 752,350 | 4,154,291 | |
| 11 | Domestic Funds | | | | 422,860 | 867,841 | 441,850 | 472,250 | 452,350 | 2,234,291 | |
| 17 | Foreign Finance Associated Costs | | | | 19,403 | 455,000 | 600,000 | 565,000 | 300,000 | 1,920,000 | |
| Foreign | | | | | 5,089,889 | 4,400,000 | 2,900,000 | 3,900,000 | 900,000 | 12,100,000 | |
| 12 | Foreign Loans | | | | 5,089,889 | 4,400,000 | 2,900,000 | 3,900,000 | 900,000 | 12,100,000 | |

Head 292 - Department of Animal Production and Health

Summary

| Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | | 2017- 2020 Total |
|---|------------------|---------------------------|------------------|---------------------|------------------|------------------------|
| | | | | 2020 Projections | | |
| Rs '000 | | | | | | |
| Recurrent Expenditure | 498,146 | 515,710 | 540,700 | 556,750 | 570,800 | 2,183,960 |
| Personal Emoluments | 402,416 | 390,950 | 431,000 | 435,500 | 440,000 | 1,697,450 |
| Salaries and Wages | 197,390 | 259,700 | 320,000 | 325,000 | 330,000 | 1,234,700 |
| Overtime and Holiday Payments | 4,099 | 4,100 | 5,000 | 5,500 | 6,000 | 20,600 |
| Other Allowances | 200,927 | 127,150 | 106,000 | 105,000 | 104,000 | 442,150 |
| Travelling Expenses | 8,138 | 16,000 | 12,000 | 13,500 | 14,500 | 56,000 |
| Domestic | 3,839 | 7,000 | 7,000 | 7,500 | 8,000 | 29,500 |
| Foreign | 4,300 | 9,000 | 5,000 | 6,000 | 6,500 | 26,500 |
| Supplies | 23,609 | 31,500 | 24,500 | 28,700 | 32,050 | 116,750 |
| Stationery and Office Requisites | 3,953 | 5,500 | 3,500 | 4,000 | 5,000 | 18,000 |
| Fuel | 5,141 | 8,000 | 5,000 | 6,500 | 6,750 | 26,250 |
| Diets and Uniforms | 9,837 | 12,000 | 12,000 | 13,500 | 15,000 | 52,500 |
| Medical Supplies | 270 | 500 | 500 | 700 | 800 | 2,500 |
| Other | 4,408 | 5,500 | 3,500 | 4,000 | 4,500 | 17,500 |
| Maintenance Expenditure | 8,847 | 12,500 | 11,000 | 11,750 | 12,750 | 48,000 |
| Vehicles | 7,599 | 8,500 | 8,500 | 8,500 | 8,750 | 34,250 |
| Plant and Machinery | 764 | 2,000 | 1,500 | 2,000 | 2,500 | 8,000 |
| Buildings and Structures | 484 | 2,000 | 1,000 | 1,250 | 1,500 | 5,750 |
| Services | 44,346 | 53,600 | 50,800 | 54,800 | 58,000 | 217,200 |
| Transport | 1,726 | 2,100 | 2,000 | 2,500 | 3,000 | 9,600 |
| Postal and Communication | 4,916 | 6,000 | 6,000 | 6,500 | 7,000 | 25,500 |
| Electricity & Water | 16,875 | 22,000 | 18,000 | 19,000 | 20,000 | 79,000 |
| Rents and Local Taxes | 888 | 1,500 | 1,800 | 1,800 | 2,000 | 7,100 |
| Other | 19,941 | 22,000 | 23,000 | 25,000 | 26,000 | 96,000 |
| Transfers | 10,790 | 11,160 | 11,400 | 12,500 | 13,500 | 48,560 |
| Subscriptions and Contributions Fee | 6,830 | 7,160 | 7,200 | 7,500 | 8,000 | 29,860 |
| Property Loan Interest to Public Servants | 3,960 | 4,000 | 4,200 | 5,000 | 5,500 | 18,700 |
| Capital Expenditure | 510,480 | 626,500 | 1,165,000 | 1,162,000 | 1,064,000 | 4,017,500 |
| Rehabilitation and Improvement of Capital Assets | 16,071 | 19,500 | 60,000 | 63,000 | 71,000 | 213,500 |
| Buildings and Structures | 7,916 | 10,000 | 40,000 | 40,000 | 45,000 | 135,000 |
| Plant, Machinery and Equipment | 1,661 | 3,000 | 10,000 | 11,000 | 12,000 | 36,000 |
| Vehicles | 6,493 | 6,500 | 10,000 | 12,000 | 14,000 | 42,500 |
| Acquisition of Capital Assets | 12,450 | 20,000 | 75,000 | 75,000 | 76,500 | 246,500 |
| Furniture and Office Equipment | 1,339 | 2,000 | 5,000 | 5,000 | 5,500 | 17,500 |
| Plant, Machinery and Equipment | 5,893 | 10,000 | 15,000 | 15,000 | 16,000 | 56,000 |
| Buildings and Structures | 4,762 | 6,000 | 50,000 | 50,000 | 50,000 | 156,000 |
| Land and Land Improvements | 457 | 2,000 | 5,000 | 5,000 | 5,000 | 17,000 |
| Capacity Building | 13,991 | 16,000 | 30,000 | 30,000 | 30,000 | 106,000 |
| Staff Training | 13,991 | 16,000 | 30,000 | 30,000 | 30,000 | 106,000 |
| Other Capital Expenditure | 467,968 | 571,000 | 1,000,000 | 994,000 | 886,500 | 3,451,500 |
| Investments | 467,968 | | | | | |
| Research and Development | | 540,000 | 1,000,000 | 994,000 | 886,500 | 3,420,500 |
| Other | | 31,000 | | | | 31,000 |
| Total Expenditure | 1,008,627 | 1,142,210 | 1,705,700 | 1,718,750 | 1,634,800 | 6,201,460 |
| Total Financing | 1,008,627 | 1,142,210 | 1,705,700 | 1,718,750 | 1,634,800 | 6,201,460 |
| Domestic | 1,008,627 | 1,142,210 | 1,705,700 | 1,718,750 | 1,634,800 | 6,201,460 |

Employment Profile

| Category | Approved | Actual |
|--|------------|------------|
| Senior Level | 193 | 141 |
| Tertiary Level | 21 | 17 |
| Secondary Level | 338 | 295 |
| Primary Level | 395 | 309 |
| Other (Casual/Temporary/Contract etc.) | | |
| Total | 947 | 762 |

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

HEAD - 292 Department of Animal Production and Health

01 - Operational Activities

01 - General Administration and Sector Management

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | 2020 | 2017 - 2020 Total |
|-------------|--------|------|--------------|---|----------------|---------------------------|------------------|----------------|----------------|----------------------|
| | | | | | | | | | | |
| | | | | Recurrent Expenditure | 498,146 | 515,710 | 540,700 | 556,750 | 570,800 | 2,183,960 |
| | | | | Personal Emoluments | 402,416 | 390,950 | 431,000 | 435,500 | 440,000 | 1,697,450 |
| | 1001 | | | Salaries and Wages | 197,390 | 259,700 | 320,000 | 325,000 | 330,000 | 1,234,700 |
| | 1002 | | | Overtime and Holiday Payments | 4,099 | 4,100 | 5,000 | 5,500 | 6,000 | 20,600 |
| | 1003 | | | Other Allowances | 200,927 | 127,150 | 106,000 | 105,000 | 104,000 | 442,150 |
| | | | | Travelling Expenses | 8,138 | 16,000 | 12,000 | 13,500 | 14,500 | 56,000 |
| | 1101 | | | Domestic | 3,839 | 7,000 | 7,000 | 7,500 | 8,000 | 29,500 |
| | 1102 | | | Foreign | 4,300 | 9,000 | 5,000 | 6,000 | 6,500 | 26,500 |
| | | | | Supplies | 23,609 | 31,500 | 24,500 | 28,700 | 32,050 | 116,750 |
| | 1201 | | | Stationery and Office Requisites | 3,953 | 5,500 | 3,500 | 4,000 | 5,000 | 18,000 |
| | 1202 | | | Fuel | 5,141 | 8,000 | 5,000 | 6,500 | 6,750 | 26,250 |
| | 1203 | | | Diets and Uniforms | 9,837 | 12,000 | 12,000 | 13,500 | 15,000 | 52,500 |
| | 1204 | | | Medical Supplies | 270 | 500 | 500 | 700 | 800 | 2,500 |
| | 1205 | | | Other | 4,408 | 5,500 | 3,500 | 4,000 | 4,500 | 17,500 |
| | | | | Maintenance Expenditure | 8,847 | 12,500 | 11,000 | 11,750 | 12,750 | 48,000 |
| | 1301 | | | Vehicles | 7,599 | 8,500 | 8,500 | 8,500 | 8,750 | 34,250 |
| | 1302 | | | Plant and Machinery | 764 | 2,000 | 1,500 | 2,000 | 2,500 | 8,000 |
| | 1303 | | | Buildings and Structures | 484 | 2,000 | 1,000 | 1,250 | 1,500 | 5,750 |
| | | | | Services | 44,346 | 53,600 | 50,800 | 54,800 | 58,000 | 217,200 |
| | 1401 | | | Transport | 1,726 | 2,100 | 2,000 | 2,500 | 3,000 | 9,600 |
| | 1402 | | | Postal and Communication | 4,916 | 6,000 | 6,000 | 6,500 | 7,000 | 25,500 |
| | 1403 | | | Electricity & Water | 16,875 | 22,000 | 18,000 | 19,000 | 20,000 | 79,000 |
| | 1404 | | | Rents and Local Taxes | 888 | 1,500 | 1,800 | 1,800 | 2,000 | 7,100 |
| | 1409 | | | Other | 19,941 | 22,000 | 23,000 | 25,000 | 26,000 | 96,000 |
| | | | | Transfers | 10,790 | 11,160 | 11,400 | 12,500 | 13,500 | 48,560 |
| | 1505 | | | Subscriptions and Contributions Fee | 6,830 | 7,160 | 7,200 | 7,500 | 8,000 | 29,860 |
| | 1506 | | | Property Loan Interest to Public Servants | 3,960 | 4,000 | 4,200 | 5,000 | 5,500 | 18,700 |
| | | | | Capital Expenditure | 46,496 | 61,500 | 178,000 | 183,000 | 192,500 | 615,000 |
| | | | | Rehabilitation and Improvement of Capital Assets | 16,071 | 19,500 | 60,000 | 63,000 | 71,000 | 213,500 |
| | 2001 | | | Buildings and Structures | 7,916 | 10,000 | 40,000 | 40,000 | 45,000 | 135,000 |
| | 2002 | | | Plant, Machinery and Equipment | 1,661 | 3,000 | 10,000 | 11,000 | 12,000 | 36,000 |
| | 2003 | | | Vehicles | 6,493 | 6,500 | 10,000 | 12,000 | 14,000 | 42,500 |
| | | | | Acquisition of Capital Assets | 12,450 | 20,000 | 75,000 | 75,000 | 76,500 | 246,500 |
| | 2102 | | | Furniture and Office Equipment | 1,339 | 2,000 | 5,000 | 5,000 | 5,500 | 17,500 |
| | 2103 | | | Plant, Machinery and Equipment | 5,893 | 10,000 | 15,000 | 15,000 | 16,000 | 56,000 |
| | 2104 | | | Buildings and Structures | 4,762 | 6,000 | 50,000 | 50,000 | 50,000 | 156,000 |
| | 2105 | | | Land and Land Improvements | 457 | 2,000 | 5,000 | 5,000 | 5,000 | 17,000 |
| | | | | Capacity Building | 13,991 | 16,000 | 30,000 | 30,000 | 30,000 | 106,000 |
| | 2401 | | | Staff Training | 13,991 | 16,000 | 30,000 | 30,000 | 30,000 | 106,000 |
| 1 | | | | Quality Control and Quarantine Activities | 3,984 | 6,000 | 13,000 | 15,000 | 15,000 | 49,000 |
| | 2502 | | | Investments | 3,984 | | | | | |
| | 2507 | | | Research and Development | | 6,000 | 13,000 | 15,000 | 15,000 | 49,000 |
| | | | | Total Expenditure | 544,642 | 577,210 | 718,700 | 739,750 | 763,300 | 2,798,960 |
| | | | | Total Financing | 544,642 | 577,210 | 718,700 | 739,750 | 763,300 | 2,798,960 |
| | | | | Domestic | 544,642 | 577,210 | 718,700 | 739,750 | 763,300 | 2,798,960 |
| 11 | | | | Domestic Funds | 544,642 | 577,210 | 718,700 | 739,750 | 763,300 | 2,798,960 |

HEAD - 292 Department of Animal Production and Health

02 - Development Activities

02 - Animal Health and Livestock Research

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | 2020 | 2017 - 2020 Total |
|-------------|--------|------|--------------|---|----------------|---------------------------|------------------|----------------|----------------|----------------------|
| | | | | | | | | | | |
| | | | | Capital Expenditure | 175,351 | 164,000 | 500,000 | 499,000 | 399,500 | 1,562,500 |
| 2 | | | | Control of Contagious Diseases | 52,000 | 35,000 | 40,000 | 50,000 | 60,000 | 185,000 |
| | 2502 | | | Investments | 52,000 | | | | | |
| | 2507 | | | Research and Development | | 35,000 | 40,000 | 50,000 | 60,000 | 185,000 |
| 4 | | | | Livestock Health Improvement Programme | 5,000 | 5,000 | | | | 5,000 |
| | 2502 | | | Investments | 5,000 | | | | | |
| | 2507 | | | Research and Development | | 5,000 | | | | 5,000 |
| 7 | | | | Implementation of Livestock Research | 24,521 | 27,000 | 35,000 | 35,000 | 50,000 | 147,000 |
| | 2502 | | | Investments | 24,521 | | | | | |
| | 2507 | | | Research and Development | | 27,000 | 35,000 | 35,000 | 50,000 | 147,000 |
| 10 | | | | Production of Vaccine Against Foot and Mouth Disease Locally | 24,791 | 25,000 | 25,000 | 30,000 | 35,000 | 115,000 |
| | 2502 | | | Investments | 24,791 | | | | | |
| | 2507 | | | Research and Development | | 25,000 | 25,000 | 30,000 | 35,000 | 115,000 |
| 11 | | | | Establishment of Laboratory for VRI | 13,706 | 10,000 | 5,000 | | | 15,000 |
| | 2502 | | | Investments | 13,706 | | | | | |
| | 2507 | | | Research and Development | | 10,000 | 5,000 | | | 15,000 |
| 13 | | | | Expansion of Animal Health Surveillance | 35,676 | 40,000 | 40,000 | 35,000 | 5,000 | 120,000 |
| | 2502 | | | Investments | 35,676 | | | | | |
| | 2507 | | | Research and Development | | 40,000 | 40,000 | 35,000 | 5,000 | 120,000 |
| 14 | | | | Mastitis Control Programme | 19,659 | 22,000 | 15,000 | 20,000 | 25,000 | 82,000 |
| | 2502 | | | Investments | 19,659 | | | | | |
| | 2507 | | | Research and Development | | 22,000 | 15,000 | 20,000 | 25,000 | 82,000 |
| 15 | | | | Quality Assurance of Animal Origin Feed for Food Safety and Export Facilitation | | | 70,000 | 103,000 | | 173,000 |
| | 2507 | | | Research and Development | | | 70,000 | 103,000 | | 173,000 |
| 16 | | | | Production of Compatible and High Quality Animal Vaccine Locally for Substitution of Vaccines Imported | | | 94,000 | 45,000 | 43,500 | 182,500 |
| | 2507 | | | Research and Development | | | 94,000 | 45,000 | 43,500 | 182,500 |
| 17 | | | | Island Wide Rabies Control and Elimination Programme | | | 100,000 | 150,000 | 155,000 | 405,000 |
| | 2507 | | | Research and Development | | | 100,000 | 150,000 | 155,000 | 405,000 |
| 18 | | | | Minimization of Risk of Disease to Humans and Livestock through Wildlife Disease Surveillance | | | 50,000 | 5,000 | | 55,000 |
| | 2507 | | | Research and Development | | | 50,000 | 5,000 | | 55,000 |
| 19 | | | | Upgrading Poultry and Fish Disease Diagnosis and Surveillance Facilities at Veterinary Investigation Centers | | | 26,000 | 26,000 | 26,000 | 78,000 |
| | 2507 | | | Research and Development | | | 26,000 | 26,000 | 26,000 | 78,000 |
| | | | | Total Expenditure | 175,351 | 164,000 | 500,000 | 499,000 | 399,500 | 1,562,500 |
| | | | | Total Financing | 175,351 | 164,000 | 500,000 | 499,000 | 399,500 | 1,562,500 |
| | | | | Domestic | 175,351 | 164,000 | 500,000 | 499,000 | 399,500 | 1,562,500 |
| 11 | | | | Domestic Funds | 175,351 | 164,000 | 500,000 | 499,000 | 399,500 | 1,562,500 |

HEAD - 292 Department of Animal Production and Health

02 - Development Activities

03 - Livestock Development and Training

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | 2020 | 2017 - 2020 Total |
|-------------|--------|------|--------------|--|----------------|---------------------------|------------------|----------------|----------------|----------------------|
| | | | | | | | | | | |
| | | | | Capital Expenditure | 288,633 | 401,000 | 487,000 | 480,000 | 472,000 | 1,840,000 |
| 1 | | | | Increase the Availability of High Quality Heifer Calves | 41,950 | 60,000 | 60,000 | 65,000 | 65,000 | 250,000 |
| | 2502 | | | Investments | 41,950 | | | | | |
| | 2507 | | | Research and Development | | 60,000 | 60,000 | 65,000 | 65,000 | 250,000 |
| 2 | | | | Improvement of Services Delivery System of Field Veterinary Office | 63,687 | 125,000 | 200,000 | 200,000 | 200,000 | 725,000 |
| | 2502 | | | Investments | 63,687 | | | | | |
| | 2507 | | | Research and Development | | 125,000 | 200,000 | 200,000 | 200,000 | 725,000 |
| 5 | | | | Animal Identification and Traceability System | 14,922 | 15,000 | 16,000 | 16,000 | 16,000 | 63,000 |
| | 2502 | | | Investments | 14,922 | | | | | |
| | 2507 | | | Research and Development | | 15,000 | 16,000 | 16,000 | 16,000 | 63,000 |
| 6 | | | | Expansion and Modernization of Animal Quarantine Units | 14,931 | 10,000 | 10,000 | | | 20,000 |
| | 2502 | | | Investments | 14,931 | | | | | |
| | 2507 | | | Research and Development | | 10,000 | 10,000 | | | 20,000 |
| 7 | | | | Livestock Breeding Project | 111,992 | 150,000 | 175,000 | 175,000 | 175,000 | 675,000 |
| | 2502 | | | Investments | 111,992 | | | | | |
| | 2507 | | | Research and Development | | 150,000 | 175,000 | 175,000 | 175,000 | 675,000 |
| 8 | | | | Establishment of Livestock Technology Park | 3,875 | 5,000 | | | | 5,000 |
| | 2502 | | | Investments | 3,875 | | | | | |
| | 2507 | | | Research and Development | | 5,000 | | | | 5,000 |
| 12 | | | | Export Facilitation of Chicken Meat and Eggs Through Poultry Health Management | 8,578 | 12,000 | 12,000 | 10,000 | | 34,000 |
| | 2502 | | | Investments | 8,578 | | | | | |
| | 2507 | | | Research and Development | | | 12,000 | 10,000 | | 22,000 |
| | 2509 | | | Other | | 12,000 | | | | 12,000 |
| 13 | | | | Exploring Commercial Fodder Production for Dairy Development | 3,880 | 5,000 | | | | 5,000 |
| | 2502 | | | Investments | 3,880 | | | | | |
| | 2507 | | | Research and Development | | 5,000 | | | | 5,000 |
| 14 | | | | Skills Sector Development Programme (GOSL/ADB) | 24,818 | | | | | |
| | 2502 | | | Investments | 24,818 | | | | | |
| 16 | | | | Establishment of Feed Milling Training Facility at Sri Lanka School of Animal Husbandry | | 19,000 | 10,000 | 10,000 | 12,000 | 51,000 |
| | 2507 | | | Research and Development | | | 10,000 | 10,000 | 12,000 | 32,000 |
| | 2509 | | | Other | | 19,000 | | | | 19,000 |
| 17 | | | | Strengthening Capacity of Production of Animal Husbandry Diploma Holders | | | 4,000 | 4,000 | 4,000 | 12,000 |
| | 2507 | | | Research and Development | | | 4,000 | 4,000 | 4,000 | 12,000 |
| | | | | Total Expenditure | 288,633 | 401,000 | 487,000 | 480,000 | 472,000 | 1,840,000 |
| | | | | Total Financing | 288,633 | 401,000 | 487,000 | 480,000 | 472,000 | 1,840,000 |
| | | | | Domestic | 288,633 | 401,000 | 487,000 | 480,000 | 472,000 | 1,840,000 |
| 11 | | | | Domestic Funds | 288,633 | 401,000 | 487,000 | 480,000 | 472,000 | 1,840,000 |

**Ministry of Provincial Councils and Local
Government**

ESTIMATES 2018
Ministry of Provincial Councils and Local Government

Key Functions

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

Regulation of activities relevant to Provincial Councils

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

Government functions related to local authorities

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

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

Provincial Councils

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

Statutory Boards / Institutions

Sri Lanka Institute of Local Governance
Local Loans and Development Fund

Ministry of Provincial Councils and Local Government

(a) Outcome of the Ministry

Achieve balanced socio economic development among provinces and regions.

(b) General Information

(i) Distribution of Local Authorities by Province

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

Source: Finance Commission

(ii) Basic Information about Provinces

| Province | Area (Sq. KMs) | Population (2015 Census) ('000) | Provincial share of GDP at Current Prices (%) - 2014 |
|---------------|----------------|---------------------------------|--|
| Western | 3,684 | 5,979 | 41.97 |
| Central | 5,674 | 2,658 | 10.43 |
| Southern | 5,544 | 2,556 | 10.80 |
| Northern | 8,884 | 1,094 | 3.57 |
| North Western | 7,888 | 2,448 | 10.69 |
| North Central | 10,472 | 1,312 | 5.08 |
| Uva | 8,500 | 1,316 | 4.97 |
| Sabaragamuwa | 4,968 | 1,988 | 6.69 |
| Eastern | 9,996 | 1,615 | 5.80 |
| Total | 65,610 | 20,966 | 100.00 |

Source: Finance Commission

(c) Major Projects

| Name of the Project | 2018 Provision (Rs. Mn.) | Target for 2018 | KPI | Major Targets of SDG |
|---|--------------------------|--|---|--|
| Greater Colombo Waste Water Management/Investment /Improvement Project (GOSL/ADB/EIB) | 5,030 | Rehabilitating 10 km sewer lines/Condition assessment of 108 km of sewer lines/Laying 40 km new sewer lines in uncovered areas | % reduction of public complaints on sewer faults/ % length of surveyed and rehabilitate sewer system | 6. improve water quality by reducing pollution, eliminating dumping and minimizing release of hazardous chemicals and materials, halving the proportion of untreated wastewater and substantially increasing recycling and safe reuse globally, 11.3 enhance inclusive and sustainable urbanization |
| Transforming School Education as the Foundation of a knowledge hub (GOSL/WB/Aus Aid) | 483 | Improvement of learning environment in selected schools | % increase in student survival rate | 4.1 ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes 4.5 eliminate gender disparities in education and ensure equal access to all levels of education |
| Second Health Sector Development Project (GOSL/WB) | 2,931 | Providing Maternal Child Care, Quality Management Unit and Emergency Treatment Unit for selected hospitals | % increase in health facilities with ETUs, QMUs and MCHs | 3.1 reduce maternal mortality, 3.2 end preventable deaths of newborns and children under 5 years of age |
| Local Government Enhancement Sector Project (GOSL/ADB) | 2,300 | Providing 41000 new water connections/ Establishing front offices in selected Local Authorities | % increase in access to pipe born water for number of citizen selected / % reduction of public complaints | 6.1 achieve universal and equitable access to safe and affordable drinking water for all |
| Solid Waste Management Project (GOSL/Korea) | 1,230 | Providing 100 waste disposal compactors to LAs/Constructing 9 compost manufacturing plants | % increased in solid waste turning in to compost/ % increase of solid waste collected in systematic ways | 11.6 reduce the adverse per capita environmental impact of cities, including waste management |
| Construction of Rural Bridges Project (GOSL/UK/Netherlands) | 2,225 | Constructing 1000 rural bridges | Number of bridges constructed | 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 |

(d) Employment Profile

| Institution | Senior Level (A) | Tertiary Level (B) | Secondary level (C) | Preliminary Level (D) | Total |
|--|------------------|--------------------|---------------------|-----------------------|----------------|
| Ministry of Provincial Councils & Local Government | 28 | 3 | 134 | 78 | 243 |
| Western Provincial Council | 3,268 | 2,546 | 49,122 | 20,872 | 75,808 |
| Central Provincial Council | 1,571 | 2,115 | 36,950 | 10,321 | 50,957 |
| Southern Provincial Council | 1,526 | 1,391 | 31,697 | 9,798 | 44,412 |
| Northern Provincial Council | 1,207 | 1,256 | 20,629 | 9,590 | 32,682 |
| North Western Provincial Council | 1,488 | 1,755 | 31,006 | 10,522 | 44,771 |
| North Central Provincial Council | 858 | 959 | 19,678 | 5,428 | 26,923 |
| Uva Provincial Council | 915 | 973 | 23,972 | 7,451 | 33,311 |
| Sabaragamuwa Provincial Council | 1,142 | 1,322 | 26,617 | 5,154 | 34,235 |
| Eastern Provincial Council | 1,233 | 3,382 | 22,679 | 6,868 | 34,252 |
| Sri Lanka Institute of Local Governance | 8 | 4 | 16 | 9 | 37 |
| Total | 13,244 | 15,706 | 262,590 | 86,091 | 377,631 |

Ministry of Provincial Councils and Local Government

Summary

Rs '000

| Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 - 2020 | | 2017 - 2020 Total |
|---|--------------------|---------------------------|--------------------|--------------------|--------------------|----------------------|
| | | | | Projections | | |
| Recurrent Expenditure | 170,168,262 | 166,909,757 | 176,217,379 | 185,292,210 | 200,323,825 | 728,743,171 |
| Personal Emoluments | 140,299 | 130,650 | 137,100 | 158,110 | 180,200 | 606,060 |
| Salaries and Wages | 62,153 | 85,500 | 93,800 | 117,800 | 150,200 | 447,300 |
| Overtime and Holiday Payments | 5,382 | 5,950 | 5,500 | 6,100 | 7,400 | 24,950 |
| Other Allowances | 72,764 | 39,200 | 37,800 | 34,210 | 22,600 | 133,810 |
| Travelling Expenses | 3,774 | 5,700 | 4,100 | 4,500 | 4,900 | 19,200 |
| Domestic | 1,796 | 2,500 | 1,600 | 1,800 | 2,000 | 7,900 |
| Foreign | 1,978 | 3,200 | 2,500 | 2,700 | 2,900 | 11,300 |
| Supplies | 24,682 | 24,700 | 18,200 | 19,500 | 20,975 | 83,375 |
| Stationery and Office Requisites | 7,690 | 5,500 | 6,000 | 6,450 | 6,900 | 24,850 |
| Fuel | 14,889 | 18,000 | 11,500 | 12,100 | 12,750 | 54,350 |
| Diets and Uniforms | 132 | 200 | 200 | 250 | 325 | 975 |
| Other | 1,970 | 1,000 | 500 | 700 | 1,000 | 3,200 |
| Maintenance Expenditure | 19,478 | 22,500 | 18,000 | 19,900 | 21,800 | 82,200 |
| Vehicles | 17,158 | 19,000 | 15,500 | 17,000 | 18,500 | 70,000 |
| Plant and Machinery | 2,091 | 2,500 | 2,000 | 2,300 | 2,550 | 9,350 |
| Buildings and Structures | 229 | 1,000 | 500 | 600 | 750 | 2,850 |
| Services | 38,020 | 40,663 | 37,500 | 39,750 | 42,000 | 159,913 |
| Transport | 3,080 | 5,150 | 5,400 | 5,700 | 6,000 | 22,250 |
| Postal and Communication | 7,326 | 8,600 | 7,000 | 7,300 | 7,600 | 30,500 |
| Electricity & Water | 8,786 | 11,400 | 8,800 | 9,250 | 9,700 | 39,150 |
| Rents and Local Taxes | 673 | 1,000 | 800 | 900 | 1,000 | 3,700 |
| Other | 18,155 | 14,513 | 15,500 | 16,600 | 17,700 | 64,313 |
| Transfers | 169,942,011 | 166,685,044 | 176,002,379 | 185,050,300 | 200,053,750 | 727,791,473 |
| Public Institutions | 34,000 | 35,000 | 44,000 | 46,500 | 49,500 | 175,000 |
| Subscriptions and Contributions Fee | | 3,000 | 1,800 | 2,000 | 2,250 | 9,050 |
| Property Loan Interest to Public Servants | 1,591 | 2,000 | 1,700 | 1,800 | 2,000 | 7,500 |
| Grants to Provincial Councils | 169,038,358 | 164,705,044 | 174,754,879 | 184,000,000 | 199,000,000 | 722,459,923 |
| Other | 868,062 | 1,940,000 | 1,200,000 | 1,000,000 | 1,000,000 | 5,140,000 |
| Other Recurrent Expenditure | | 500 | 100 | 150 | 200 | 950 |
| Implementation of the Official Languages Policy | | 500 | 100 | 150 | 200 | 950 |
| Capital Expenditure | 50,920,697 | 79,250,247 | 42,000,000 | 52,558,120 | 52,084,150 | 225,892,517 |
| Rehabilitation and Improvement of Capital Assets | 16,260 | 34,600 | 11,800 | 10,350 | 9,900 | 66,650 |
| Buildings and Structures | 12,045 | 28,500 | 6,000 | 4,900 | 4,300 | 43,700 |
| Plant, Machinery and Equipment | 607 | 800 | 800 | 950 | 1,100 | 3,650 |
| Vehicles | 3,609 | 5,300 | 5,000 | 4,500 | 4,500 | 19,300 |
| Acquisition of Capital Assets | 40,190 | 46,500 | 4,000 | 3,250 | 3,500 | 57,250 |
| Vehicles | 35,784 | 42,000 | | | | 42,000 |
| Furniture and Office Equipment | 3,000 | 2,000 | 2,000 | 1,600 | 1,750 | 7,350 |
| Plant, Machinery and Equipment | 1,406 | 2,500 | 2,000 | 1,650 | 1,750 | 7,900 |
| Capital Transfers | 18,940,437 | 47,074,674 | 26,661,080 | 40,565,000 | 48,268,000 | 162,568,754 |
| Public Institutions | 18,429 | 57,250 | 30,000 | 40,000 | 35,000 | 162,250 |
| Development Assistance | 3,709,885 | 12,547,800 | 2,095,000 | 5,525,000 | 6,233,000 | 26,400,800 |
| Grants to Provincial Councils | 15,212,123 | 34,469,624 | 24,536,080 | 35,000,000 | 42,000,000 | 136,005,704 |
| Acquisition of Financial Assets | | | 411,000 | 206,570 | | 617,570 |
| On - Lending | | | 411,000 | 206,570 | | 617,570 |
| Capacity Building | 1,422 | 2,500 | 2,000 | 2,500 | 2,750 | 9,750 |
| Staff Training | 1,422 | 2,500 | 2,000 | 2,500 | 2,750 | 9,750 |

| Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 - 2020 | | Rs '000 |
|-------------------------------------|--------------------|---------------------------|--------------------|--------------------|--------------------|----------------------|
| | | | | Projections | | 2017 - 2020 Total |
| Other Capital Expenditure | 31,922,388 | 32,091,973 | 14,910,120 | 11,770,450 | 3,800,000 | 62,572,543 |
| Investments | 17,247,120 | | | | | |
| Contribution to Provincial Councils | 14,675,268 | 16,748,698 | 7,566,120 | 5,800,000 | 3,800,000 | 33,914,818 |
| Infrastructure Development | | 15,343,275 | 7,344,000 | 5,970,450 | | 28,657,725 |
| Total Expenditure | 221,088,960 | 246,160,004 | 218,217,379 | 237,850,330 | 252,407,975 | 954,635,688 |
| Total Financing | 221,088,960 | 246,160,004 | 218,217,379 | 237,850,330 | 252,407,975 | 954,635,688 |
| Domestic | 192,513,377 | 219,102,944 | 204,719,149 | 225,521,370 | 245,907,975 | 895,251,438 |
| Foreign | 28,575,583 | 27,057,060 | 13,498,230 | 12,328,960 | 6,500,000 | 59,384,250 |

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

Ministry of Provincial Councils and Local Government
Programme Summary

| Head No | Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 - 2020 | | 2017 - 2020 Total |
|-------------|---|-------------------|---------------------------|-------------------|-------------------|-------------------|----------------------|
| | | | | | Projections | | |
| 155- | Minister of Provincial Councils and Local Government | | | | | | |
| | Operational Activities | 337,360 | 405,563 | 310,300 | 348,310 | 374,975 | 1,439,148 |
| | Recurrent Expenditure | 261,842 | 264,713 | 262,500 | 292,210 | 323,825 | 1,143,248 |
| | Capital Expenditure | 75,517 | 140,850 | 47,800 | 56,100 | 51,150 | 295,900 |
| | Development Activities | 25,642,623 | 37,204,543 | 14,802,300 | 18,502,020 | 11,033,000 | 81,541,863 |
| | Recurrent Expenditure | 868,062 | 1,940,000 | 1,200,000 | 1,000,000 | 1,000,000 | 5,140,000 |
| | Capital Expenditure | 24,774,561 | 35,264,543 | 13,602,300 | 17,502,020 | 10,033,000 | 76,401,863 |
| | Total Expenditure | 25,979,983 | 37,610,106 | 15,112,600 | 18,850,330 | 11,407,975 | 82,981,011 |
| | Recurrent Expenditure | 1,129,904 | 2,204,713 | 1,462,500 | 1,292,210 | 1,323,825 | 6,283,248 |
| | Capital Expenditure | 24,850,078 | 35,405,393 | 13,650,100 | 17,558,120 | 10,084,150 | 76,697,763 |
| 312- | Western Provincial Council | | | | | | |
| | Operational Activities | 21,743,786 | 14,891,011 | 14,261,191 | 15,015,656 | 16,239,758 | 60,407,616 |
| | Recurrent Expenditure | 21,743,786 | 14,891,011 | 14,261,191 | 15,015,656 | 16,239,758 | 60,407,616 |
| | Development Activities | 2,194,000 | 4,103,356 | 1,968,295 | 2,226,000 | 2,671,200 | 10,968,851 |
| | Capital Expenditure | 2,194,000 | 4,103,356 | 1,968,295 | 2,226,000 | 2,671,200 | 10,968,851 |
| | Total Expenditure | 23,937,786 | 18,994,367 | 16,229,486 | 17,241,656 | 18,910,958 | 71,376,467 |
| | Recurrent Expenditure | 21,743,786 | 14,891,011 | 14,261,191 | 15,015,656 | 16,239,758 | 60,407,616 |
| | Capital Expenditure | 2,194,000 | 4,103,356 | 1,968,295 | 2,226,000 | 2,671,200 | 10,968,851 |
| 313- | Central Provincial Council | | | | | | |
| | Operational Activities | 23,374,869 | 23,154,632 | 25,383,296 | 26,726,158 | 28,904,921 | 104,169,007 |
| | Recurrent Expenditure | 23,374,869 | 23,154,632 | 25,383,296 | 26,726,158 | 28,904,921 | 104,169,007 |
| | Development Activities | 2,483,774 | 5,074,488 | 2,809,707 | 3,402,000 | 4,082,400 | 15,368,595 |
| | Capital Expenditure | 2,483,774 | 5,074,488 | 2,809,707 | 3,402,000 | 4,082,400 | 15,368,595 |
| | Total Expenditure | 25,858,643 | 28,229,120 | 28,193,003 | 30,128,158 | 32,987,321 | 119,537,602 |
| | Recurrent Expenditure | 23,374,869 | 23,154,632 | 25,383,296 | 26,726,158 | 28,904,921 | 104,169,007 |
| | Capital Expenditure | 2,483,774 | 5,074,488 | 2,809,707 | 3,402,000 | 4,082,400 | 15,368,595 |
| 314- | Southern Provincial Council | | | | | | |
| | Operational Activities | 20,507,843 | 20,846,816 | 22,857,746 | 24,066,998 | 26,028,981 | 93,800,541 |
| | Recurrent Expenditure | 20,507,843 | 20,846,816 | 22,857,746 | 24,066,998 | 26,028,981 | 93,800,541 |
| | Development Activities | 2,200,415 | 4,762,758 | 2,795,253 | 3,398,500 | 4,078,200 | 15,034,711 |
| | Capital Expenditure | 2,200,415 | 4,762,758 | 2,795,253 | 3,398,500 | 4,078,200 | 15,034,711 |
| | Total Expenditure | 22,708,258 | 25,609,574 | 25,652,999 | 27,465,498 | 30,107,181 | 108,835,252 |
| | Recurrent Expenditure | 20,507,843 | 20,846,816 | 22,857,746 | 24,066,998 | 26,028,981 | 93,800,541 |
| | Capital Expenditure | 2,200,415 | 4,762,758 | 2,795,253 | 3,398,500 | 4,078,200 | 15,034,711 |
| 315- | Northern Provincial Council | | | | | | |
| | Operational Activities | 16,757,181 | 16,992,526 | 18,650,939 | 19,637,636 | 21,238,531 | 76,519,632 |
| | Recurrent Expenditure | 16,757,181 | 16,992,526 | 18,650,939 | 19,637,636 | 21,238,531 | 76,519,632 |
| | Development Activities | 6,037,577 | 8,143,212 | 3,823,122 | 4,823,000 | 5,787,600 | 22,576,934 |
| | Capital Expenditure | 6,037,577 | 8,143,212 | 3,823,122 | 4,823,000 | 5,787,600 | 22,576,934 |
| | Total Expenditure | 22,794,758 | 25,135,738 | 22,474,061 | 24,460,636 | 27,026,131 | 99,096,566 |
| | Recurrent Expenditure | 16,757,181 | 16,992,526 | 18,650,939 | 19,637,636 | 21,238,531 | 76,519,632 |
| | Capital Expenditure | 6,037,577 | 8,143,212 | 3,823,122 | 4,823,000 | 5,787,600 | 22,576,934 |

| Head No | Description | | | | | | Rs '000 | |
|-------------|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--|
| | | 2016 | 2017 | 2018 | 2019 | 2020 | 2017 - 2020 | |
| | | | Revised Budget | Estimate | Projections | | Total | |
| 316- | North Western Provincial Council | | | | | | | |
| | Operational Activities | 20,822,898 | 21,712,188 | 21,991,376 | 23,154,794 | 25,042,413 | 91,900,771 | |
| | Recurrent Expenditure | 20,822,898 | 21,712,188 | 21,991,376 | 23,154,794 | 25,042,413 | 91,900,771 | |
| | Development Activities | 2,831,353 | 4,017,557 | 2,923,934 | 3,573,500 | 4,288,200 | 14,803,191 | |
| | Capital Expenditure | 2,831,353 | 4,017,557 | 2,923,934 | 3,573,500 | 4,288,200 | 14,803,191 | |
| | Total Expenditure | 23,654,251 | 25,729,745 | 24,915,310 | 26,728,294 | 29,330,613 | 106,703,962 | |
| | Recurrent Expenditure | 20,822,898 | 21,712,188 | 21,991,376 | 23,154,794 | 25,042,413 | 91,900,771 | |
| | Capital Expenditure | 2,831,353 | 4,017,557 | 2,923,934 | 3,573,500 | 4,288,200 | 14,803,191 | |
| 317- | North Central Provincial Council | | | | | | | |
| | Operational Activities | 14,174,082 | 13,753,650 | 14,706,613 | 15,484,642 | 16,746,977 | 60,691,882 | |
| | Recurrent Expenditure | 14,174,082 | 13,753,650 | 14,706,613 | 15,484,642 | 16,746,977 | 60,691,882 | |
| | Development Activities | 2,950,028 | 4,500,430 | 3,393,314 | 4,214,000 | 5,056,800 | 17,164,544 | |
| | Capital Expenditure | 2,950,028 | 4,500,430 | 3,393,314 | 4,214,000 | 5,056,800 | 17,164,544 | |
| | Total Expenditure | 17,124,110 | 18,254,080 | 18,099,927 | 19,698,642 | 21,803,777 | 77,856,426 | |
| | Recurrent Expenditure | 14,174,082 | 13,753,650 | 14,706,613 | 15,484,642 | 16,746,977 | 60,691,882 | |
| | Capital Expenditure | 2,950,028 | 4,500,430 | 3,393,314 | 4,214,000 | 5,056,800 | 17,164,544 | |
| 318- | Uva Provincial Council | | | | | | | |
| | Operational Activities | 16,422,341 | 15,922,098 | 15,711,401 | 16,542,587 | 17,891,167 | 66,067,253 | |
| | Recurrent Expenditure | 16,422,341 | 15,922,098 | 15,711,401 | 16,542,587 | 17,891,167 | 66,067,253 | |
| | Development Activities | 2,165,498 | 4,546,520 | 3,855,397 | 4,896,500 | 5,875,800 | 19,174,217 | |
| | Capital Expenditure | 2,165,498 | 4,546,520 | 3,855,397 | 4,896,500 | 5,875,800 | 19,174,217 | |
| | Total Expenditure | 18,587,839 | 20,468,618 | 19,566,798 | 21,439,087 | 23,766,967 | 85,241,470 | |
| | Recurrent Expenditure | 16,422,341 | 15,922,098 | 15,711,401 | 16,542,587 | 17,891,167 | 66,067,253 | |
| | Capital Expenditure | 2,165,498 | 4,546,520 | 3,855,397 | 4,896,500 | 5,875,800 | 19,174,217 | |
| 319- | Sabaragamuwa Provincial Council | | | | | | | |
| | Operational Activities | 18,219,223 | 19,213,281 | 21,441,495 | 22,575,822 | 24,416,243 | 87,646,841 | |
| | Recurrent Expenditure | 18,219,223 | 19,213,281 | 21,441,495 | 22,575,822 | 24,416,243 | 87,646,841 | |
| | Development Activities | 2,343,460 | 4,555,791 | 3,199,645 | 3,972,500 | 4,767,000 | 16,494,936 | |
| | Capital Expenditure | 2,343,460 | 4,555,791 | 3,199,645 | 3,972,500 | 4,767,000 | 16,494,936 | |
| | Total Expenditure | 20,562,683 | 23,769,072 | 24,641,140 | 26,548,322 | 29,183,243 | 104,141,777 | |
| | Recurrent Expenditure | 18,219,223 | 19,213,281 | 21,441,495 | 22,575,822 | 24,416,243 | 87,646,841 | |
| | Capital Expenditure | 2,343,460 | 4,555,791 | 3,199,645 | 3,972,500 | 4,767,000 | 16,494,936 | |
| 321- | Eastern Provincial Council | | | | | | | |
| | Operational Activities | 17,016,135 | 18,218,842 | 19,750,822 | 20,795,707 | 22,491,009 | 81,256,380 | |
| | Recurrent Expenditure | 17,016,135 | 18,218,842 | 19,750,822 | 20,795,707 | 22,491,009 | 81,256,380 | |
| | Development Activities | 2,864,515 | 4,140,742 | 3,581,233 | 4,494,000 | 5,392,800 | 17,608,775 | |
| | Capital Expenditure | 2,864,515 | 4,140,742 | 3,581,233 | 4,494,000 | 5,392,800 | 17,608,775 | |
| | Total Expenditure | 19,880,650 | 22,359,584 | 23,332,055 | 25,289,707 | 27,883,809 | 98,865,155 | |
| | Recurrent Expenditure | 17,016,135 | 18,218,842 | 19,750,822 | 20,795,707 | 22,491,009 | 81,256,380 | |
| | Capital Expenditure | 2,864,515 | 4,140,742 | 3,581,233 | 4,494,000 | 5,392,800 | 17,608,775 | |
| | Grand Total | 221,088,960 | 246,160,004 | 218,217,379 | 237,850,330 | 252,407,975 | 954,635,688 | |
| | Total Recurrent | 170,168,262 | 166,909,757 | 176,217,379 | 185,292,210 | 200,323,825 | 728,743,171 | |
| | Total Capital | 50,920,697 | 79,250,247 | 42,000,000 | 52,558,120 | 52,084,150 | 225,892,517 | |

Head 155 - Minister of Provincial Councils and Local Government

Summary

| Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | | 2017- 2020 Total |
|---|-------------------|---------------------------|-------------------|-------------------|-------------------|------------------------|
| | | | | Projections | | |
| | | | | 2019 | 2020 | |
| Recurrent Expenditure | 1,129,904 | 2,204,713 | 1,462,500 | 1,292,210 | 1,323,825 | 6,283,248 |
| Personal Emoluments | 140,299 | 130,650 | 137,100 | 158,110 | 180,200 | 606,060 |
| Salaries and Wages | 62,153 | 85,500 | 93,800 | 117,800 | 150,200 | 447,300 |
| Overtime and Holiday Payments | 5,382 | 5,950 | 5,500 | 6,100 | 7,400 | 24,950 |
| Other Allowances | 72,764 | 39,200 | 37,800 | 34,210 | 22,600 | 133,810 |
| Travelling Expenses | 3,774 | 5,700 | 4,100 | 4,500 | 4,900 | 19,200 |
| Domestic | 1,796 | 2,500 | 1,600 | 1,800 | 2,000 | 7,900 |
| Foreign | 1,978 | 3,200 | 2,500 | 2,700 | 2,900 | 11,300 |
| Supplies | 24,682 | 24,700 | 18,200 | 19,500 | 20,975 | 83,375 |
| Stationery and Office Requisites | 7,690 | 5,500 | 6,000 | 6,450 | 6,900 | 24,850 |
| Fuel | 14,889 | 18,000 | 11,500 | 12,100 | 12,750 | 54,350 |
| Diets and Uniforms | 132 | 200 | 200 | 250 | 325 | 975 |
| Other | 1,970 | 1,000 | 500 | 700 | 1,000 | 3,200 |
| Maintenance Expenditure | 19,478 | 22,500 | 18,000 | 19,900 | 21,800 | 82,200 |
| Vehicles | 17,158 | 19,000 | 15,500 | 17,000 | 18,500 | 70,000 |
| Plant and Machinery | 2,091 | 2,500 | 2,000 | 2,300 | 2,550 | 9,350 |
| Buildings and Structures | 229 | 1,000 | 500 | 600 | 750 | 2,850 |
| Services | 38,020 | 40,663 | 37,500 | 39,750 | 42,000 | 159,913 |
| Transport | 3,080 | 5,150 | 5,400 | 5,700 | 6,000 | 22,250 |
| Postal and Communication | 7,326 | 8,600 | 7,000 | 7,300 | 7,600 | 30,500 |
| Electricity & Water | 8,786 | 11,400 | 8,800 | 9,250 | 9,700 | 39,150 |
| Rents and Local Taxes | 673 | 1,000 | 800 | 900 | 1,000 | 3,700 |
| Other | 18,155 | 14,513 | 15,500 | 16,600 | 17,700 | 64,313 |
| Transfers | 903,653 | 1,980,000 | 1,247,500 | 1,050,300 | 1,053,750 | 5,331,550 |
| Public Institutions | 34,000 | 35,000 | 44,000 | 46,500 | 49,500 | 175,000 |
| Subscriptions and Contributions Fee | | 3,000 | 1,800 | 2,000 | 2,250 | 9,050 |
| Property Loan Interest to Public Servants | 1,591 | 2,000 | 1,700 | 1,800 | 2,000 | 7,500 |
| Other | 868,062 | 1,940,000 | 1,200,000 | 1,000,000 | 1,000,000 | 5,140,000 |
| Other Recurrent Expenditure | | 500 | 100 | 150 | 200 | 950 |
| Implementation of the Official Languages Policy | | 500 | 100 | 150 | 200 | 950 |
| Capital Expenditure | 24,850,078 | 35,405,393 | 13,650,100 | 17,558,120 | 10,084,150 | 76,697,763 |
| Rehabilitation and Improvement of Capital Assets | 16,260 | 34,600 | 11,800 | 10,350 | 9,900 | 66,650 |
| Buildings and Structures | 12,045 | 28,500 | 6,000 | 4,900 | 4,300 | 43,700 |
| Plant, Machinery and Equipment | 607 | 800 | 800 | 950 | 1,100 | 3,650 |
| Vehicles | 3,609 | 5,300 | 5,000 | 4,500 | 4,500 | 19,300 |
| Acquisition of Capital Assets | 40,190 | 46,500 | 4,000 | 3,250 | 3,500 | 57,250 |
| Vehicles | 35,784 | 42,000 | | | | 42,000 |
| Furniture and Office Equipment | 3,000 | 2,000 | 2,000 | 1,600 | 1,750 | 7,350 |
| Plant, Machinery and Equipment | 1,406 | 2,500 | 2,000 | 1,650 | 1,750 | 7,900 |
| Capital Transfers | 3,728,314 | 12,605,050 | 2,125,000 | 5,565,000 | 6,268,000 | 26,563,050 |
| Public Institutions | 18,429 | 57,250 | 30,000 | 40,000 | 35,000 | 162,250 |
| Development Assistance | 3,709,885 | 12,547,800 | 2,095,000 | 5,525,000 | 6,233,000 | 26,400,800 |
| Acquisition of Financial Assets | | | 411,000 | 206,570 | | 617,570 |
| On - Lending | | | 411,000 | 206,570 | | 617,570 |
| Capacity Building | 1,422 | 2,500 | 2,000 | 2,500 | 2,750 | 9,750 |
| Staff Training | 1,422 | 2,500 | 2,000 | 2,500 | 2,750 | 9,750 |
| Other Capital Expenditure | 21,063,892 | 22,716,743 | 11,096,300 | 11,770,450 | 3,800,000 | 49,383,493 |
| Investments | 17,247,120 | | | | | |
| Contribution to Provincial Councils | 3,816,772 | 7,373,468 | 3,752,300 | 5,800,000 | 3,800,000 | 20,725,768 |
| Infrastructure Development | | 15,343,275 | 7,344,000 | 5,970,450 | | 28,657,725 |
| Total Expenditure | 25,979,983 | 37,610,106 | 15,112,600 | 18,850,330 | 11,407,975 | 82,981,011 |

| | | | | | | |
|------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Total Financing | 25,979,983 | 37,610,106 | 15,112,600 | 18,850,330 | 11,407,975 | 82,981,011 |
| Domestic | 6,949,027 | 18,840,326 | 5,423,800 | 6,521,370 | 4,907,975 | 35,693,471 |
| Foreign | 19,030,956 | 18,769,780 | 9,688,800 | 12,328,960 | 6,500,000 | 47,287,540 |

Employment Profile

| Category | Approved | Actual |
|--|------------|------------|
| Senior Level | 49 | 36 |
| Tertiary Level | 7 | 7 |
| Secondary Level | 174 | 150 |
| Primary Level | 74 | 87 |
| Other (Casual/Temporary/Contract etc.) | | |
| Total | 304 | 280 |

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

HEAD - 155 Minister of Provincial Councils and Local Government

01 - Operational Activities

01 - Minister's Office

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 - 2020 | | 2017 - 2020 Total |
|-------------|----------------|------|--------------|---|---------------|---------------------------|------------------|---------------|---------------|----------------------|
| | | | | | | | | 2019 | 2020 | |
| | | | | Recurrent Expenditure | 46,333 | 47,500 | 26,400 | 29,910 | 33,925 | 137,735 |
| | | | | Personal Emoluments | 23,883 | 19,500 | 11,400 | 13,110 | 15,200 | 59,210 |
| | 1001 | | | Salaries and Wages | 11,091 | 10,500 | 5,800 | 7,800 | 10,200 | 34,300 |
| | 1002 | | | Overtime and Holiday Payments | 2,575 | 2,800 | 1,900 | 2,100 | 2,400 | 9,200 |
| | 1003 | | | Other Allowances | 10,217 | 6,200 | 3,700 | 3,210 | 2,600 | 15,710 |
| | | | | Travelling Expenses | 2,292 | 3,000 | 1,600 | 1,800 | 2,000 | 8,400 |
| | 1101 | | | Domestic | 1,298 | 1,000 | 600 | 700 | 800 | 3,100 |
| | 1102 | | | Foreign | 993 | 2,000 | 1,000 | 1,100 | 1,200 | 5,300 |
| | | | | Supplies | 9,968 | 10,600 | 5,550 | 5,900 | 6,325 | 28,375 |
| | 1201 | | | Stationery and Office Requisites | 1,493 | 1,500 | 1,000 | 1,250 | 1,500 | 5,250 |
| | 1202 | | | Fuel | 7,468 | 9,000 | 4,500 | 4,600 | 4,750 | 22,850 |
| | 1203 | | | Diets and Uniforms | 32 | 100 | 50 | 50 | 75 | 275 |
| | 1205 | | | Other | 974 | | | | | |
| | | | | Maintenance Expenditure | 4,987 | 6,500 | 3,250 | 3,900 | 4,600 | 18,250 |
| | 1301 | | | Vehicles | 4,695 | 5,000 | 2,500 | 3,000 | 3,500 | 14,000 |
| | 1302 | | | Plant and Machinery | 292 | 1,000 | 500 | 600 | 700 | 2,800 |
| | 1303 | | | Buildings and Structures | | 500 | 250 | 300 | 400 | 1,450 |
| | | | | Services | 5,204 | 7,900 | 4,600 | 5,200 | 5,800 | 23,500 |
| | 1401 | | | Transport | 131 | 1,650 | 1,800 | 1,900 | 2,000 | 7,350 |
| | 1402 | | | Postal and Communication | 1,863 | 2,600 | 1,000 | 1,200 | 1,400 | 6,200 |
| | 1403 | | | Electricity & Water | 1,561 | 1,900 | 1,300 | 1,500 | 1,700 | 6,400 |
| | 1409 | | | Other | 1,648 | 1,750 | 500 | 600 | 700 | 3,550 |
| | | | | Capital Expenditure | 38,794 | 70,000 | 5,200 | 4,800 | 5,100 | 85,100 |
| | | | | Rehabilitation and Improvement of Capital Assets | 2,065 | 26,000 | 3,200 | 3,150 | 3,600 | 35,950 |
| | 2001 | | | Buildings and Structures | 47 | 23,500 | 1,000 | 900 | 800 | 26,200 |
| | 2002 | | | Plant, Machinery and Equipment | 121 | 200 | 200 | 250 | 300 | 950 |
| | 2003 | | | Vehicles | 1,896 | 2,300 | 2,000 | 2,000 | 2,500 | 8,800 |
| | | | | Acquisition of Capital Assets | 36,729 | 44,000 | 2,000 | 1,650 | 1,500 | 49,150 |
| | 2101 | | | Vehicles | 35,000 | 42,000 | | | | 42,000 |
| | 2102 | | | Furniture and Office Equipment | 1,000 | 1,000 | 1,000 | 800 | 750 | 3,550 |
| | 2103 | | | Plant, Machinery and Equipment | 729 | 1,000 | 1,000 | 850 | 750 | 3,600 |
| | | | | Total Expenditure | 85,127 | 117,500 | 31,600 | 34,710 | 39,025 | 222,835 |
| | | | | Total Financing | 85,127 | 117,500 | 31,600 | 34,710 | 39,025 | 222,835 |
| | | | | Domestic | 85,127 | 117,500 | 31,600 | 34,710 | 39,025 | 222,835 |
| 11 | Domestic Funds | | | | 85,127 | 117,500 | 31,600 | 34,710 | 39,025 | 222,835 |

HEAD - 155 Minister of Provincial Councils and Local Government

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 | 2018 | 2019 | 2020 | 2017 - 2020 |
|-------------|--------|------|--------------|---|----------------|----------------|----------------|----------------|----------------|------------------|
| | | | | | | | | | | |
| | | | | Recurrent Expenditure | 215,509 | 217,213 | 236,100 | 262,300 | 289,900 | 1,005,513 |
| | | | | Personal Emoluments | 116,416 | 111,150 | 125,700 | 145,000 | 165,000 | 546,850 |
| | 1001 | | | Salaries and Wages | 51,062 | 75,000 | 88,000 | 110,000 | 140,000 | 413,000 |
| | 1002 | | | Overtime and Holiday Payments | 2,807 | 3,150 | 3,600 | 4,000 | 5,000 | 15,750 |
| | 1003 | | | Other Allowances | 62,547 | 33,000 | 34,100 | 31,000 | 20,000 | 118,100 |
| | | | | Travelling Expenses | 1,482 | 2,700 | 2,500 | 2,700 | 2,900 | 10,800 |
| | 1101 | | | Domestic | 498 | 1,500 | 1,000 | 1,100 | 1,200 | 4,800 |
| | 1102 | | | Foreign | 984 | 1,200 | 1,500 | 1,600 | 1,700 | 6,000 |
| | | | | Supplies | 14,714 | 14,100 | 12,650 | 13,600 | 14,650 | 55,000 |
| | 1201 | | | Stationery and Office Requisites | 6,197 | 4,000 | 5,000 | 5,200 | 5,400 | 19,600 |
| | 1202 | | | Fuel | 7,421 | 9,000 | 7,000 | 7,500 | 8,000 | 31,500 |
| | 1203 | | | Diets and Uniforms | 100 | 100 | 150 | 200 | 250 | 700 |
| | 1205 | | | Other | 996 | 1,000 | 500 | 700 | 1,000 | 3,200 |
| | | | | Maintenance Expenditure | 14,491 | 16,000 | 14,750 | 16,000 | 17,200 | 63,950 |
| | 1301 | | | Vehicles | 12,463 | 14,000 | 13,000 | 14,000 | 15,000 | 56,000 |
| | 1302 | | | Plant and Machinery | 1,799 | 1,500 | 1,500 | 1,700 | 1,850 | 6,550 |
| | 1303 | | | Buildings and Structures | 229 | 500 | 250 | 300 | 350 | 1,400 |
| | | | | Services | 32,816 | 32,763 | 32,900 | 34,550 | 36,200 | 136,413 |
| | 1401 | | | Transport | 2,949 | 3,500 | 3,600 | 3,800 | 4,000 | 14,900 |
| | 1402 | | | Postal and Communication | 5,463 | 6,000 | 6,000 | 6,100 | 6,200 | 24,300 |
| | 1403 | | | Electricity & Water | 7,225 | 9,500 | 7,500 | 7,750 | 8,000 | 32,750 |
| | 1404 | | | Rents and Local Taxes | 673 | 1,000 | 800 | 900 | 1,000 | 3,700 |
| | 1409 | | | Other | 16,507 | 12,763 | 15,000 | 16,000 | 17,000 | 60,763 |
| | | | | Transfers | 1,591 | 5,000 | 3,500 | 3,800 | 4,250 | 16,550 |
| | 1505 | | | Subscriptions and Contributions Fee | | 3,000 | 1,800 | 2,000 | 2,250 | 9,050 |
| | 1506 | | | Property Loan Interest to Public Servants | 1,591 | 2,000 | 1,700 | 1,800 | 2,000 | 7,500 |
| | | | | Other Recurrent Expenditure | | 500 | 100 | 150 | 200 | 950 |
| | 1703 | | | Implementation of the Official Languages Policy | | 500 | 100 | 150 | 200 | 950 |
| 1 | | | | Sri Lankal Institute of Local Governance | 34,000 | 35,000 | 44,000 | 46,500 | 49,500 | 175,000 |
| | 1503 | | | Public Institutions | 34,000 | 35,000 | 44,000 | 46,500 | 49,500 | 175,000 |
| | | | | Capital Expenditure | 36,723 | 70,850 | 42,600 | 51,300 | 46,050 | 210,800 |
| | | | | Rehabilitation and Improvement of Capital Assets | 14,196 | 8,600 | 8,600 | 7,200 | 6,300 | 30,700 |
| | 2001 | | | Buildings and Structures | 11,998 | 5,000 | 5,000 | 4,000 | 3,500 | 17,500 |
| | 2002 | | | Plant, Machinery and Equipment | 486 | 600 | 600 | 700 | 800 | 2,700 |
| | 2003 | | | Vehicles | 1,712 | 3,000 | 3,000 | 2,500 | 2,000 | 10,500 |
| | | | | Acquisition of Capital Assets | 2,677 | 2,500 | 2,000 | 1,600 | 2,000 | 8,100 |
| | 2102 | | | Furniture and Office Equipment | 2,000 | 1,000 | 1,000 | 800 | 1,000 | 3,800 |
| | 2103 | | | Plant, Machinery and Equipment | 677 | 1,500 | 1,000 | 800 | 1,000 | 4,300 |
| | | | | Capacity Building | 1,422 | 2,500 | 2,000 | 2,500 | 2,750 | 9,750 |
| | 2401 | | | Staff Training | 1,422 | 2,500 | 2,000 | 2,500 | 2,750 | 9,750 |
| 1 | | | | Sri Lankal Institute of Local Governance | 18,429 | 57,250 | 30,000 | 40,000 | 35,000 | 162,250 |
| | 2201 | | | Public Institutions | 18,429 | 57,250 | 30,000 | 40,000 | 35,000 | 162,250 |
| | 01 | | | Public Institutions | | 57,250 | 30,000 | 40,000 | 35,000 | 162,250 |

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 | | | | | 252,232 | 288,063 | 278,700 | 313,600 | 335,950 | 1,216,313 |
| Total Financing | | | | | 252,232 | 288,063 | 278,700 | 313,600 | 335,950 | 1,216,313 |
| Domestic | | | | | 252,232 | 288,063 | 278,700 | 313,600 | 335,950 | 1,216,313 |
| 11 | Domestic Funds | | | | 252,232 | 288,063 | 278,700 | 313,600 | 335,950 | 1,216,313 |

HEAD - 155 Minister of Provincial Councils and Local Government

02 - Development Activities

03 - Regional and Livelihood Development

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | | 2020 | 2017 - 2020 Total |
|----------------------------|--------|------|--------------|---|------------------|---------------------------|------------------|-------------------|------------------|-------------------|----------------------|
| | | | | | | | | Projections | | | |
| Capital Expenditure | | | | | 4,512,182 | 15,360,660 | 8,732,300 | 15,072,020 | 7,800,000 | 46,964,980 | |
| 2 | | | | Provincial Roads Project (Eastern & North Central) - (GOSL/ADB) | 7,368 | | | | | | |
| | 2504 | | | Contribution to Provincial Councils | 7,368 | | | | | | |
| | | 17 | | | 7,368 | | | | | | |
| 3 | | | | Greater Colombo Waste Water Management Project - (GOSL/ADB) | 843,724 | 3,380,000 | 1,480,000 | 1,077,020 | | 5,937,020 | |
| | 2302 | | | On - Lending | | | 192,000 | 162,570 | | 354,570 | |
| | | 12 | | | | | 192,000 | 162,570 | | 354,570 | |
| | 2502 | | | Investments | 843,724 | | | | | | |
| | | 12 | | | 703,182 | | | | | | |
| | | 14 | | | 44,970 | | | | | | |
| | | 17 | | | 95,572 | | | | | | |
| | 2506 | | | Infrastructure Development | | 3,380,000 | 1,288,000 | 914,450 | | 5,582,450 | |
| | | 12 | | | | 2,905,000 | 908,000 | 766,390 | | 4,579,390 | |
| | | 17 | | | | 475,000 | 380,000 | 148,060 | | 1,003,060 | |
| 6 | | | | Northern Roads Connectivity Project - (GOSL/ADB) | 2,800 | 8,500 | | | | 8,500 | |
| | 2504 | | | Contribution to Provincial Councils | 2,800 | 8,500 | | | | 8,500 | |
| | | 14 | | | 2,800 | | | | | | |
| | | 17 | | | | 8,500 | | | | 8,500 | |
| 7 | | | | Local Government Enhancement Sector Project - (Pura Neguma) - (GOSL/ADB) | 2,992,405 | 1,312,000 | | | | 1,312,000 | |
| | 2504 | | | Contribution to Provincial Councils | 2,992,405 | 1,312,000 | | | | 1,312,000 | |
| | | 12 | | | 2,571,947 | 1,050,000 | | | | 1,050,000 | |
| | | 17 | | | 420,458 | 262,000 | | | | 262,000 | |
| 8 | | | | Transforming School Education as the Foundation of a Knowledge Hub (GOSL, WB & AusAid) | 24,707 | 40,000 | 15,000 | | | 55,000 | |
| | 2504 | | | Contribution to Provincial Councils | 24,707 | 40,000 | 15,000 | | | 55,000 | |
| | | 12 | | | 24,707 | 20,000 | 15,000 | | | 35,000 | |
| | | 13 | | | | 20,000 | | | | 20,000 | |
| 9 | | | | Northern Road Connectivity Project (Additional Financing) (GOSL/ADB) | 11,532 | 15,625 | 9,500 | | | 25,125 | |
| | 2504 | | | Contribution to Provincial Councils | 11,532 | 15,625 | 9,500 | | | 25,125 | |
| | | 14 | | | 11,143 | 15,000 | 6,000 | | | 21,000 | |
| | | 17 | | | 389 | 625 | 3,500 | | | 4,125 | |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | | 2020 | 2017 - 2020 |
|-------------|--------|------|--------------|--|----------------|---------------------|------------------|------------------|------------------|-------|------------------|
| | | | | | | | | Projections | | Total | Total |
| 10 | | | | Greater Colombo Water and Waste Water Investment Management Programme -Tranche 2 - (GOSL/ADB) | 35,293 | 280,000 | 500,000 | 500,000 | | | 1,280,000 |
| | 2302 | | 12 | On - Lending | | | 44,000 | 44,000 | | | 88,000 |
| | | 2502 | 12 | Investments | 35,293 | | 44,000 | 44,000 | | | 88,000 |
| | | | 17 | | 27,362 | | | | | | |
| | | | 17 | | 7,931 | | | | | | |
| | 2506 | | 12 | Infrastructure Development | | 280,000 | 456,000 | 456,000 | | | 1,192,000 |
| | | | 12 | | | 200,000 | 206,000 | 206,000 | | | 612,000 |
| | | | 17 | | | 80,000 | 250,000 | 250,000 | | | 580,000 |
| 11 | | | | Health Sector Development Project (GOSL/WB) | 522 | 20,000 | 7,800 | | | | 27,800 |
| | 2504 | | 12 | Contribution to Provincial Councils | 522 | 20,000 | 7,800 | | | | 27,800 |
| | | | 12 | | 522 | 20,000 | 7,800 | | | | 27,800 |
| 12 | | | | Sewerage System - Colombo Municipal Council | 175,000 | 1,167,000 | | | | | 1,167,000 |
| | 2502 | | | Investments | 175,000 | | | | | | |
| | 2506 | | | Infrastructure Development | | 1,167,000 | | | | | 1,167,000 |
| 15 | | | | Dorin - Dorata, Gamin - Gamata Programme | 418,830 | 1,256,480 | | | | | 1,256,480 |
| | 2504 | | | Contribution to Provincial Councils | 418,830 | 1,256,480 | | | | | 1,256,480 |
| 16 | | | | Local Government Enhancement Sector Project - "Pura Neguma" (Additional Financing) - GOSL / ADB | | 580,000 | 2,300,000 | 4,300,000 | 2,800,000 | | 9,980,000 |
| | 2504 | | | Contribution to Provincial Councils | | 580,000 | 2,300,000 | 4,300,000 | 2,800,000 | | 9,980,000 |
| | | | 12 | | | 500,000 | 2,000,000 | 3,800,000 | 2,500,000 | | 8,800,000 |
| | | | 17 | | | 80,000 | 300,000 | 500,000 | 300,000 | | 1,180,000 |
| 17 | | | | Greater Colombo Water and Waste Water Management Improvement Programme - Tranche 3 (GOSL/EIB) | | 1,080,000 | 1,900,000 | 4,600,000 | | | 7,580,000 |
| | 2506 | | | Infrastructure Development | | 1,080,000 | 1,900,000 | 4,600,000 | | | 7,580,000 |
| | | | 12 | | | 1,000,000 | 1,600,000 | 3,650,000 | | | 6,250,000 |
| | | | 17 | | | 80,000 | 300,000 | 950,000 | | | 1,330,000 |
| 18 | | | | Greater Colombo Water and Waste Water Improvement Investment Programme - Tranche 3 (GOSL/ADB) | | 2,091,275 | 1,150,000 | | | | 3,241,275 |
| | 2302 | | 12 | On - Lending | | | 175,000 | | | | 175,000 |
| | | 2506 | 12 | Infrastructure Development | | 2,091,275 | 975,000 | | | | 3,066,275 |
| | | | 12 | | | 1,800,000 | 825,000 | | | | 2,625,000 |
| | | | 17 | | | 291,275 | 150,000 | | | | 441,275 |
| 19 | | | | Supply of Garbage Collecting Compactors to Local Authorities (GOSL/Korea) | | 1,660,000 | 480,000 | | | | 2,140,000 |
| | 2504 | | | Contribution to Provincial Councils | | 1,660,000 | 480,000 | | | | 2,140,000 |
| | | | 12 | | | 1,650,000 | 400,000 | | | | 2,050,000 |
| | | | 17 | | | 10,000 | 80,000 | | | | 90,000 |

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 | |
| 20 | | | | Rural Infrastructure Development Project in Emerging Regions - (GOSL/JICA) | | 2,400,000 | 780,000 | 4,595,000 | 5,000,000 | 12,775,000 |
| | 2202 | | | Development Assistance | | 2,400,000 | 780,000 | 4,595,000 | 5,000,000 | 12,775,000 |
| | | 12 | | | | 2,000,000 | 700,000 | 3,700,000 | 4,000,000 | 10,400,000 |
| | | 17 | | | | 400,000 | 80,000 | 895,000 | 1,000,000 | 2,375,000 |
| 23 | | | | UNICEF Funded Programmes | | 69,780 | 100,000 | | | 169,780 |
| | 2504 | | | Contribution to Provincial Councils | | 69,780 | 100,000 | | | 169,780 |
| | | 13 | | | | 69,780 | 100,000 | | | 169,780 |
| 24 | | | | General Education Modernization Project (GOSL /WB) | | | 10,000 | | | 10,000 |
| | 2504 | | | Contribution to Provincial Councils | | | 10,000 | | | 10,000 |
| | | 12 | | | | | 10,000 | | | 10,000 |
| Total Expenditure | | | | | 4,512,182 | 15,360,660 | 8,732,300 | 15,072,020 | 7,800,000 | 46,964,980 |
| Total Financing | | | | | 4,512,182 | 15,360,660 | 8,732,300 | 15,072,020 | 7,800,000 | 46,964,980 |
| Domestic | | | | | 1,125,548 | 4,110,880 | 1,543,500 | 2,743,060 | 1,300,000 | 9,697,440 |
| 11 | Domestic Funds | | | | 593,830 | 2,423,480 | | | | 2,423,480 |
| 17 | Foreign Finance Associated Costs | | | | 531,718 | 1,687,400 | 1,543,500 | 2,743,060 | 1,300,000 | 7,273,960 |
| Foreign | | | | | 3,386,634 | 11,249,780 | 7,188,800 | 12,328,960 | 6,500,000 | 37,267,540 |
| 12 | Foreign Loans | | | | 3,327,721 | 11,145,000 | 7,082,800 | 12,328,960 | 6,500,000 | 37,056,760 |
| 13 | Foreign Grants | | | | | 89,780 | 100,000 | | | 189,780 |
| 14 | Reimbursable Foreign Loans | | | | 58,913 | 15,000 | 6,000 | | | 21,000 |

HEAD - 155 Minister of Provincial Councils and Local Government

02 - Development Activities

04 - Local Government and Regional Infrastructure Development

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | | 2020 | 2017 - 2020 Total |
|-------------|--------|------|--------------|--|-------------------|---------------------------|------------------|------------------|------------------|------------------|----------------------|
| | | | | | | | | Projections | | | |
| | | | | Recurrent Expenditure | 868,062 | 1,940,000 | 1,200,000 | 1,000,000 | 1,000,000 | 1,000,000 | 5,140,000 |
| 1 | | | | Strengthening of Local Governments - Pradeshiya Sabhas | 868,062 | 1,940,000 | 1,200,000 | 1,000,000 | 1,000,000 | 1,000,000 | 5,140,000 |
| | 1508 | | | Other | 868,062 | 1,940,000 | 1,200,000 | 1,000,000 | 1,000,000 | 1,000,000 | 5,140,000 |
| | | | | Capital Expenditure | 20,262,379 | 19,903,883 | 4,870,000 | 2,430,000 | 2,233,000 | 2,233,000 | 29,436,883 |
| | | | | Acquisition of Capital Assets | 784 | | | | | | |
| | 2101 | | | Vehicles | 784 | | | | | | |
| | | | | Capital Transfers | 64,324 | 237,000 | 315,000 | 180,000 | 233,000 | 233,000 | 965,000 |
| | 2202 | | | Development Assistance | 64,324 | 237,000 | 315,000 | 180,000 | 233,000 | 233,000 | 965,000 |
| | | 02 | | <i>Development Assistance for Backward Local Authorities</i> | | 100,000 | 100,000 | 150,000 | 200,000 | 200,000 | 550,000 |
| | | 04 | | <i>Implementation of Front Office System in 100 Local Authorities</i> | | 100,000 | | | | | 100,000 |
| | | 05 | | <i>Local Authority Competition and Local Government Week</i> | | 15,000 | | | | | 15,000 |
| | | 06 | | <i>Establishment of a Data base for Local Authorities</i> | | 2,000 | 2,000 | 2,500 | 3,000 | 3,000 | 9,500 |
| | | 07 | | <i>Local Authority Library Development</i> | | 20,000 | 25,000 | 27,500 | 30,000 | 30,000 | 102,500 |
| | | 08 | | <i>Local Authority Performance Competition and Swarna Purawara National Festival</i> | | | 18,000 | | | | 18,000 |
| | | 09 | | <i>e - LG Project</i> | | | 170,000 | | | | 170,000 |
| | | | | Other Capital Expenditure | 23,884 | | 80,000 | | | | 80,000 |
| | 2502 | | | Investments | 23,884 | | | | | | |
| | 2504 | | | Contribution to Provincial Councils | | | 80,000 | | | | 80,000 |
| 1 | | | | Strengthening of Local Governments - Pradeshiya Sabhas | 3,129,461 | 3,300,000 | | | | | 3,300,000 |
| | 2202 | | | Development Assistance | 3,129,461 | 3,300,000 | | | | | 3,300,000 |
| 4 | | | | Solid Waste Management Project | 218,360 | 2,300,000 | 750,000 | 1,500,000 | 1,000,000 | 1,000,000 | 5,550,000 |
| | 2504 | | | Contribution to Provincial Councils | 218,360 | 2,300,000 | 750,000 | 1,500,000 | 1,000,000 | 1,000,000 | 5,550,000 |
| 5 | | | | Pallepola Town Development Programme | 5,896 | 24,756 | | | | | 24,756 |
| | 2504 | | | Contribution to Provincial Councils | 5,896 | 24,756 | | | | | 24,756 |
| 6 | | | | Construction of New Buildings for North and East Local Authorities | 9,179 | 39,492 | | | | | 39,492 |
| | 2504 | | | Contribution to Provincial Councils | 9,179 | 39,492 | | | | | 39,492 |
| 7 | | | | National Development Programme | | 20,000 | | | | | 20,000 |
| | 2504 | | | Contribution to Provincial Councils | | 20,000 | | | | | 20,000 |
| 8 | | | | Development of Emergency Response Capacity Project - Phase III | 125,173 | 5,035 | | | | | 5,035 |
| | 2504 | | | Contribution to Provincial Councils | 125,173 | 5,035 | | | | | 5,035 |
| 9 | | | | Construction of Rural Bridges (GOSL/UK) | 614,492 | 40,000 | | | | | 40,000 |
| | 2502 | | | Investments | 614,492 | | | | | | |
| | | 12 | | | 447,942 | | | | | | |
| | | 17 | | | 166,550 | | | | | | |
| | 2506 | | | Infrastructure Development | | 40,000 | | | | | 40,000 |
| | | 12 | | | | 20,000 | | | | | 20,000 |
| | | 17 | | | | 20,000 | | | | | 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 | |
| 10 | | | | North East Local Services Improvement Project (GOSL/WB). Development Assistance | 3,099,634 | 1,250,000 | | | | 1,250,000 |
| | 2202 | | | | | 1,250,000 | | | | 1,250,000 |
| | | 12 | | | | 1,000,000 | | | | 1,000,000 |
| | | 13 | | | | 200,000 | | | | 200,000 |
| | | 17 | | | | 50,000 | | | | 50,000 |
| | 2502 | | | Investments | 3,099,634 | | | | | |
| | | 12 | | | 1,999,999 | | | | | |
| | | 13 | | | 1,054,991 | | | | | |
| | | 17 | | | 44,644 | | | | | |
| 11 | | | | Construction of Rural Bridges (GOSL/UK) | 5,265,902 | 4,205,000 | 1,075,000 | | | 5,280,000 |
| | 2502 | | | Investments | 5,265,902 | | | | | |
| | | 12 | | | 5,223,591 | | | | | |
| | | 17 | | | 42,311 | | | | | |
| | 2506 | | | Infrastructure Development | | 4,205,000 | 1,075,000 | | | 5,280,000 |
| | | 12 | | | | 3,500,000 | 1,000,000 | | | 4,500,000 |
| | | 17 | | | | 705,000 | 75,000 | | | 780,000 |
| 12 | | | | Construction of Rural Bridges (GOSL/NETHERLAND) | 7,189,190 | 3,100,000 | 1,150,000 | | | 4,250,000 |
| | 2502 | | | Investments | 7,189,190 | | | | | |
| | | 12 | | | 6,917,798 | | | | | |
| | | 17 | | | 271,392 | | | | | |
| | 2506 | | | Infrastructure Development | | 3,100,000 | 1,150,000 | | | 4,250,000 |
| | | 12 | | | | 2,800,000 | 1,000,000 | | | 3,800,000 |
| | | 17 | | | | 300,000 | 150,000 | | | 450,000 |
| 15 | | | | Strengthening of Local Government Authorities | 516,099 | 1,510,800 | 500,000 | 750,000 | 1,000,000 | 3,760,800 |
| | 2202 | | | Development Assistance | 516,099 | 1,510,800 | 500,000 | 750,000 | 1,000,000 | 3,760,800 |
| 16 | | | | Renovation of the "Sethsevana" Government Elders Home at Meerigama | | 21,800 | | | | 21,800 |
| | 2504 | | | Contribution to Provincial Councils | | 21,800 | | | | 21,800 |
| 17 | | | | Waste Management of Local Government Authorities | | 500,000 | | | | 500,000 |
| | 2202 | | | Development Assistance | | 500,000 | | | | 500,000 |
| 18 | | | | Improving Drainage System in Eastern Province | | 100,000 | | | | 100,000 |
| | 2202 | | | Development Assistance | | 100,000 | | | | 100,000 |
| 19 | | | | Development of 1000 Km of road length in rural areas | | 2,250,000 | 500,000 | | | 2,750,000 |
| | 2202 | | | Development Assistance | | 2,250,000 | 500,000 | | | 2,750,000 |
| 20 | | | | Vertical building for mixed development in the Northern Province | | 1,000,000 | | | | 1,000,000 |
| | 2202 | | | Development Assistance | | 1,000,000 | | | | 1,000,000 |
| 21 | | | | Rural Bridges Project - Phase II (GOSL/UK) | | | 500,000 | | | 500,000 |
| | 2506 | | | Infrastructure Development | | | 500,000 | | | 500,000 |
| | | 12 | | | | | 500,000 | | | 500,000 |
| Total Expenditure | | | | | 21,130,441 | 21,843,883 | 6,070,000 | 3,430,000 | 3,233,000 | 34,576,883 |
| Total Financing | | | | | 21,130,441 | 21,843,883 | 6,070,000 | 3,430,000 | 3,233,000 | 34,576,883 |
| Domestic | | | | | 5,486,119 | 14,323,883 | 3,570,000 | 3,430,000 | 3,233,000 | 24,556,883 |
| 11 | Domestic Funds | | | | 4,961,223 | 13,248,883 | 3,345,000 | 3,430,000 | 3,233,000 | 23,256,883 |
| 17 | Foreign Finance Associated Costs | | | | 524,897 | 1,075,000 | 225,000 | | | 1,300,000 |
| Foreign | | | | | 15,644,322 | 7,520,000 | 2,500,000 | | | 10,020,000 |
| 12 | Foreign Loans | | | | 14,589,331 | 7,320,000 | 2,500,000 | | | 9,820,000 |
| 13 | Foreign Grants | | | | 1,054,991 | 200,000 | | | | 200,000 |

Head 312 - Western Provincial Council

Summary

| Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | | 2020 | | Rs '000 |
|-------------------------------------|-------------------|---------------------------|-------------------|-------------------|-------------------|------------|--|-------------------|
| | | | | Projections | | 2017- 2020 | | Total |
| Recurrent Expenditure | 21,743,786 | 14,891,011 | 14,261,191 | 15,015,656 | 16,239,758 | | | 60,407,616 |
| Transfers | 21,743,786 | 14,891,011 | 14,261,191 | 15,015,656 | 16,239,758 | | | 60,407,616 |
| Grants to Provincial Councils | 21,743,786 | 14,891,011 | 14,261,191 | 15,015,656 | 16,239,758 | | | 60,407,616 |
| Capital Expenditure | 2,194,000 | 4,103,356 | 1,968,295 | 2,226,000 | 2,671,200 | | | 10,968,851 |
| Capital Transfers | 1,600,000 | 3,473,356 | 1,560,495 | 2,226,000 | 2,671,200 | | | 9,931,051 |
| Grants to Provincial Councils | 1,600,000 | 3,473,356 | 1,560,495 | 2,226,000 | 2,671,200 | | | 9,931,051 |
| Other Capital Expenditure | 594,000 | 630,000 | 407,800 | | | | | 1,037,800 |
| Contribution to Provincial Councils | 594,000 | 630,000 | 407,800 | | | | | 1,037,800 |
| Total Expenditure | 23,937,786 | 18,994,367 | 16,229,486 | 17,241,656 | 18,910,958 | | | 71,376,467 |
| Total Financing | 23,937,786 | 18,994,367 | 16,229,486 | 17,241,656 | 18,910,958 | | | 71,376,467 |
| Domestic | 23,343,786 | 18,364,367 | 15,821,686 | 17,241,656 | 18,910,958 | | | 70,338,667 |
| Foreign | 594,000 | 630,000 | 407,800 | | | | | 1,037,800 |

Employment Profile

| Category | Approved | Actual |
|-----------------|---------------|---------------|
| Senior Level | 3,712 | 3,268 |
| Tertiary Level | 3,443 | 2,546 |
| Secondary Level | 53,993 | 49,122 |
| Primary Level | 23,380 | 20,872 |
| Total | 84,528 | 75,808 |

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

HEAD - 312 Western Provincial Council

01 - Operational Activities

01 - Provincial Administration

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 | 2018 | 2019 | 2020 | 2017 - 2020 |
|------------------------|--------|------|--------------|----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | | | | | | | | | |
| | | | | Recurrent Expenditure | 21,743,786 | 14,891,011 | 14,261,191 | 15,015,656 | 16,239,758 | 60,407,616 |
| | | | | Transfers | 21,743,786 | 14,891,011 | 14,261,191 | 15,015,656 | 16,239,758 | 60,407,616 |
| | 1507 | | | Grants to Provincial Councils | 21,743,786 | 14,891,011 | 14,261,191 | 15,015,656 | 16,239,758 | 60,407,616 |
| | | | | Total Expenditure | 21,743,786 | 14,891,011 | 14,261,191 | 15,015,656 | 16,239,758 | 60,407,616 |
| Total Financing | | | | | 21,743,786 | 14,891,011 | 14,261,191 | 15,015,656 | 16,239,758 | 60,407,616 |
| | | | | Domestic | 21,743,786 | 14,891,011 | 14,261,191 | 15,015,656 | 16,239,758 | 60,407,616 |
| 11 | | | | Domestic Funds | 21,743,786 | 14,891,011 | 14,261,191 | 15,015,656 | 16,239,758 | 60,407,616 |

HEAD - 312 Western Provincial Council

02 - Development Activities

02 - Provincial 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 | 2,194,000 | 4,103,356 | 1,968,295 | 2,226,000 | 2,671,200 | 10,968,851 | |
| 1 | | | | Criteria Based Grant | 200,000 | 514,400 | 254,400 | 318,000 | 381,600 | 1,468,400 | |
| | 2203 | | | Grants to Provincial Councils | 200,000 | 514,400 | 254,400 | 318,000 | 381,600 | 1,468,400 | |
| 2 | | | | Provincial Specific Development Grant | 1,400,000 | 2,958,956 | 1,306,095 | 1,908,000 | 2,289,600 | 8,462,651 | |
| | 2203 | | | Grants to Provincial Councils | 1,400,000 | 2,958,956 | 1,306,095 | 1,908,000 | 2,289,600 | 8,462,651 | |
| 3 | | | | Transforming School Education as the Foundation of a Knowledge Hub – (GOSL/WB/AusAid) | 229,000 | 270,000 | 45,000 | | | 315,000 | |
| | 2504 | | | Contribution to Provincial Councils | 229,000 | 270,000 | 45,000 | | | 315,000 | |
| | | 12 | | | 155,000 | 160,000 | 45,000 | | | 205,000 | |
| | | 13 | | | 74,000 | 110,000 | | | | 110,000 | |
| 4 | | | | Health Sector Development Project – (GOSL/WB) | 365,000 | 360,000 | 324,800 | | | 684,800 | |
| | 2504 | | | Contribution to Provincial Councils | 365,000 | 360,000 | 324,800 | | | 684,800 | |
| | | 12 | | | 365,000 | 360,000 | 324,800 | | | 684,800 | |
| 6 | | | | General Education Modernization Project (GOSL/WB) | | | 38,000 | | | 38,000 | |
| | 2504 | | | Contribution to Provincial Councils | | | 38,000 | | | 38,000 | |
| | | 12 | | | | | 38,000 | | | 38,000 | |
| | | | | Total Expenditure | 2,194,000 | 4,103,356 | 1,968,295 | 2,226,000 | 2,671,200 | 10,968,851 | |
| Total Financing | | | | | 2,194,000 | 4,103,356 | 1,968,295 | 2,226,000 | 2,671,200 | 10,968,851 | |
| Domestic | | | | | 1,600,000 | 3,473,356 | 1,560,495 | 2,226,000 | 2,671,200 | 9,931,051 | |
| 11 | Domestic Funds | | | | 1,600,000 | 3,473,356 | 1,560,495 | 2,226,000 | 2,671,200 | 9,931,051 | |
| Foreign | | | | | 594,000 | 630,000 | 407,800 | | | 1,037,800 | |
| 12 | Foreign Loans | | | | 520,000 | 520,000 | 407,800 | | | 927,800 | |
| 13 | Foreign Grants | | | | 74,000 | 110,000 | | | | 110,000 | |

Head 313 - Central Provincial Council

Summary

| Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | | 2020 | | Rs '000 |
|-------------------------------------|-------------------|---------------------------|-------------------|-------------------|-------------------|---------------------|--|---------|
| | | | | Projections | | 2017- 2020 Total | | |
| Recurrent Expenditure | 23,374,869 | 23,154,632 | 25,383,296 | 26,726,158 | 28,904,921 | 104,169,007 | | |
| Transfers | 23,374,869 | 23,154,632 | 25,383,296 | 26,726,158 | 28,904,921 | 104,169,007 | | |
| Grants to Provincial Councils | 23,374,869 | 23,154,632 | 25,383,296 | 26,726,158 | 28,904,921 | 104,169,007 | | |
| Capital Expenditure | 2,483,774 | 5,074,488 | 2,809,707 | 3,402,000 | 4,082,400 | 15,368,595 | | |
| Capital Transfers | 1,511,443 | 4,393,488 | 2,384,907 | 3,402,000 | 4,082,400 | 14,262,795 | | |
| Grants to Provincial Councils | 1,511,443 | 4,393,488 | 2,384,907 | 3,402,000 | 4,082,400 | 14,262,795 | | |
| Other Capital Expenditure | 972,331 | 681,000 | 424,800 | | | 1,105,800 | | |
| Contribution to Provincial Councils | 972,331 | 681,000 | 424,800 | | | 1,105,800 | | |
| Total Expenditure | 25,858,643 | 28,229,120 | 28,193,003 | 30,128,158 | 32,987,321 | 119,537,602 | | |
| Total Financing | 25,858,643 | 28,229,120 | 28,193,003 | 30,128,158 | 32,987,321 | 119,537,602 | | |
| Domestic | 24,969,312 | 27,548,120 | 27,768,203 | 30,128,158 | 32,987,321 | 118,431,802 | | |
| Foreign | 889,331 | 681,000 | 424,800 | | | 1,105,800 | | |

Employment Profile

| Category | Approved | Actual |
|--|---------------|---------------|
| Senior Level | 2,184 | 1,571 |
| Tertiary Level | 2,398 | 2,115 |
| Secondary Level | 36,760 | 36,950 |
| Primary Level | 12,822 | 10,320 |
| Other (Casual/Temporary/Contract etc.) | 13 | 1 |
| Total | 54,177 | 50,957 |

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

HEAD - 313 Central Provincial Council

01 - Operational Activities

01 - Provincial Administration

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 | 2018 | 2019 | 2020 | 2017 - 2020 |
|------------------------|--------|------|--------------|----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| | | | | | | | | | | |
| | | | | Recurrent Expenditure | 23,374,869 | 23,154,632 | 25,383,296 | 26,726,158 | 28,904,921 | 104,169,007 |
| | | | | Transfers | 23,374,869 | 23,154,632 | 25,383,296 | 26,726,158 | 28,904,921 | 104,169,007 |
| | 1507 | | | Grants to Provincial Councils | 23,374,869 | 23,154,632 | 25,383,296 | 26,726,158 | 28,904,921 | 104,169,007 |
| | | | | Total Expenditure | 23,374,869 | 23,154,632 | 25,383,296 | 26,726,158 | 28,904,921 | 104,169,007 |
| Total Financing | | | | | 23,374,869 | 23,154,632 | 25,383,296 | 26,726,158 | 28,904,921 | 104,169,007 |
| | | | | Domestic | 23,374,869 | 23,154,632 | 25,383,296 | 26,726,158 | 28,904,921 | 104,169,007 |
| 11 | | | | Domestic Funds | 23,374,869 | 23,154,632 | 25,383,296 | 26,726,158 | 28,904,921 | 104,169,007 |

HEAD - 313 Central Provincial Council

02 - Development Activities

02 - Provincial 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 | 2,483,774 | 5,074,488 | 2,809,707 | 3,402,000 | 4,082,400 | 15,368,595 | |
| 1 | | | | Criteria Based Grant | 116,510 | 695,290 | 388,800 | 486,000 | 583,200 | 2,153,290 | |
| | 2203 | | | Grants to Provincial Councils | 116,510 | 695,290 | 388,800 | 486,000 | 583,200 | 2,153,290 | |
| 2 | | | | Provincial Specific Development Grant | 1,394,933 | 3,698,198 | 1,996,107 | 2,916,000 | 3,499,200 | 12,109,505 | |
| | 2203 | | | Grants to Provincial Councils | 1,394,933 | 3,698,198 | 1,996,107 | 2,916,000 | 3,499,200 | 12,109,505 | |
| 3 | | | | Transforming School Education as the Foundation of a Knowledge Hub – (GOSL/WB/AusAid) | 268,000 | 305,000 | 55,000 | | | 360,000 | |
| | 2504 | | | Contribution to Provincial Councils | 268,000 | 305,000 | 55,000 | | | 360,000 | |
| | | 12 | | | 180,000 | 185,000 | 55,000 | | | 240,000 | |
| | | 13 | | | 88,000 | 120,000 | | | | 120,000 | |
| 4 | | | | Project for Improvement of Basic Social Services in Targeting Regions - (GOSL/JICA) | 327,000 | 16,000 | | | | 16,000 | |
| | 2504 | | | Contribution to Provincial Councils | 327,000 | 16,000 | | | | 16,000 | |
| | | 12 | | | 244,000 | 16,000 | | | | 16,000 | |
| | | 17 | | | 83,000 | | | | | | |
| 5 | | | | Health Sector Development Project – (GOSL/WB) | 365,000 | 360,000 | 324,800 | | | 684,800 | |
| | 2504 | | | Contribution to Provincial Councils | 365,000 | 360,000 | 324,800 | | | 684,800 | |
| | | 12 | | | 365,000 | 360,000 | 324,800 | | | 684,800 | |
| 8 | | | | Health and Education Programme (UNICEF) | 12,331 | | | | | | |
| | 2504 | | | Contribution to Provincial Councils | 12,331 | | | | | | |
| | | 13 | | | 12,331 | | | | | | |
| 9 | | | | General Education Modernization Project (GOSL/WB) | | | 45,000 | | | 45,000 | |
| | 2504 | | | Contribution to Provincial Councils | | | 45,000 | | | 45,000 | |
| | | 12 | | | | | 45,000 | | | 45,000 | |
| | | | | Total Expenditure | 2,483,774 | 5,074,488 | 2,809,707 | 3,402,000 | 4,082,400 | 15,368,595 | |
| | | | | Total Financing | 2,483,774 | 5,074,488 | 2,809,707 | 3,402,000 | 4,082,400 | 15,368,595 | |
| | | | | Domestic | 1,594,443 | 4,393,488 | 2,384,907 | 3,402,000 | 4,082,400 | 14,262,795 | |
| 11 | | | | Domestic Funds | 1,511,443 | 4,393,488 | 2,384,907 | 3,402,000 | 4,082,400 | 14,262,795 | |
| 17 | | | | Foreign Finance Associated Costs | 83,000 | | | | | | |
| | | | | Foreign | 889,331 | 681,000 | 424,800 | | | 1,105,800 | |
| 12 | | | | Foreign Loans | 789,000 | 561,000 | 424,800 | | | 985,800 | |
| 13 | | | | Foreign Grants | 100,331 | 120,000 | | | | 120,000 | |

Head 314 - Southern Provincial Council

Summary

| Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | | 2020 | | Rs '000 |
|-------------------------------------|-------------------|---------------------------|-------------------|-------------------|-------------------|------------------------|--|--------------------|
| | | | | Projections | | 2017- 2020 Total | | |
| Recurrent Expenditure | 20,507,843 | 20,846,816 | 22,857,746 | 24,066,998 | 26,028,981 | | | 93,800,541 |
| Transfers | 20,507,843 | 20,846,816 | 22,857,746 | 24,066,998 | 26,028,981 | | | 93,800,541 |
| Grants to Provincial Councils | 20,507,843 | 20,846,816 | 22,857,746 | 24,066,998 | 26,028,981 | | | 93,800,541 |
| Capital Expenditure | 2,200,415 | 4,762,758 | 2,795,253 | 3,398,500 | 4,078,200 | | | 15,034,711 |
| Capital Transfers | 1,243,220 | 3,489,358 | 2,382,453 | 3,398,500 | 4,078,200 | | | 13,348,511 |
| Grants to Provincial Councils | 1,243,220 | 3,489,358 | 2,382,453 | 3,398,500 | 4,078,200 | | | 13,348,511 |
| Other Capital Expenditure | 957,195 | 1,273,400 | 412,800 | | | | | 1,686,200 |
| Contribution to Provincial Councils | 957,195 | 1,273,400 | 412,800 | | | | | 1,686,200 |
| Total Expenditure | 22,708,258 | 25,609,574 | 25,652,999 | 27,465,498 | 30,107,181 | | | 108,835,252 |
| Total Financing | 22,708,258 | 25,609,574 | 25,652,999 | 27,465,498 | 30,107,181 | | | 108,835,252 |
| Domestic | 22,117,733 | 24,969,574 | 25,240,199 | 27,465,498 | 30,107,181 | | | 107,782,452 |
| Foreign | 590,525 | 640,000 | 412,800 | | | | | 1,052,800 |

Employment Profile

| Category | Approved | Actual |
|-----------------|---------------|---------------|
| Senior Level | 1,904 | 1,526 |
| Tertiary Level | 2,010 | 1,391 |
| Secondary Level | 34,733 | 31,697 |
| Primary Level | 9,701 | 9,798 |
| Total | 48,348 | 44,412 |

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

HEAD - 314 Southern Provincial Council

01 - Operational Activities

01 - Provincial Administration

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 | 2018 | 2019 | 2020 | 2017 - 2020 |
|------------------------|--------|------|--------------|----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | | | | | | | | | |
| | | | | Recurrent Expenditure | 20,507,843 | 20,846,816 | 22,857,746 | 24,066,998 | 26,028,981 | 93,800,541 |
| | | | | Transfers | 20,507,843 | 20,846,816 | 22,857,746 | 24,066,998 | 26,028,981 | 93,800,541 |
| | 1507 | | | Grants to Provincial Councils | 20,507,843 | 20,846,816 | 22,857,746 | 24,066,998 | 26,028,981 | 93,800,541 |
| | | | | Total Expenditure | 20,507,843 | 20,846,816 | 22,857,746 | 24,066,998 | 26,028,981 | 93,800,541 |
| Total Financing | | | | | 20,507,843 | 20,846,816 | 22,857,746 | 24,066,998 | 26,028,981 | 93,800,541 |
| | | | | Domestic | 20,507,843 | 20,846,816 | 22,857,746 | 24,066,998 | 26,028,981 | 93,800,541 |
| 11 | | | | Domestic Funds | 20,507,843 | 20,846,816 | 22,857,746 | 24,066,998 | 26,028,981 | 93,800,541 |

HEAD - 314 Southern Provincial Council

02 - Development Activities

02 - Provincial Development

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 | 2018 | 2019 | 2020 | 2017 - 2020 |
|-------------|--------|------|--------------|--|------------------|------------------|------------------|------------------|------------------|-------------------|
| | | | | | | | | | | |
| | | | | Capital Expenditure | 2,200,415 | 4,762,758 | 2,795,253 | 3,398,500 | 4,078,200 | 15,034,711 |
| 1 | | | | Criteria Based Grant | 368,840 | 432,600 | 388,400 | 485,500 | 582,600 | 1,889,100 |
| | 2203 | | | Grants to Provincial Councils | 368,840 | 432,600 | 388,400 | 485,500 | 582,600 | 1,889,100 |
| 2 | | | | Provincial Specific Development Grant | 874,380 | 3,056,758 | 1,994,053 | 2,913,000 | 3,495,600 | 11,459,411 |
| | 2203 | | | Grants to Provincial Councils | 874,380 | 3,056,758 | 1,994,053 | 2,913,000 | 3,495,600 | 11,459,411 |
| 3 | | | | Transforming School Education as the Foundation of a Knowledge Hub - (GOSL/WB/AusAid) | 225,525 | 280,000 | 48,000 | | | 328,000 |
| | 2504 | | | Contribution to Provincial Councils | 225,525 | 280,000 | 48,000 | | | 328,000 |
| | | | 12 | | 153,000 | 165,000 | 48,000 | | | 213,000 |
| | | | 13 | | 72,525 | 115,000 | | | | 115,000 |
| 4 | | | | Health Sector Development Project - (GOSL/WB) | 365,000 | 360,000 | 324,800 | | | 684,800 |
| | 2504 | | | Contribution to Provincial Councils | 365,000 | 360,000 | 324,800 | | | 684,800 |
| | | | 12 | | 365,000 | 360,000 | 324,800 | | | 684,800 |
| 5 | | | | Provincial Road Development and Improvement | 366,670 | 633,400 | | | | 633,400 |
| | 2504 | | | Contribution to Provincial Councils | 366,670 | 633,400 | | | | 633,400 |
| 6 | | | | General Education Modernization Project (GOSL/WB) | | | 40,000 | | | 40,000 |
| | 2504 | | | Contribution to Provincial Councils | | | 40,000 | | | 40,000 |
| | | | 12 | | | | 40,000 | | | 40,000 |
| | | | | Total Expenditure | 2,200,415 | 4,762,758 | 2,795,253 | 3,398,500 | 4,078,200 | 15,034,711 |
| | | | | Total Financing | 2,200,415 | 4,762,758 | 2,795,253 | 3,398,500 | 4,078,200 | 15,034,711 |
| | | | | Domestic | 1,609,890 | 4,122,758 | 2,382,453 | 3,398,500 | 4,078,200 | 13,981,911 |
| 11 | | | | Domestic Funds | 1,609,890 | 4,122,758 | 2,382,453 | 3,398,500 | 4,078,200 | 13,981,911 |
| | | | | Foreign | 590,525 | 640,000 | 412,800 | | | 1,052,800 |
| 12 | | | | Foreign Loans | 518,000 | 525,000 | 412,800 | | | 937,800 |
| 13 | | | | Foreign Grants | 72,525 | 115,000 | | | | 115,000 |

Head 315 - Northern Provincial Council

Summary

| Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | | 2020 | | Rs '000 |
|-------------------------------------|-------------------|---------------------------|-------------------|-------------------|-------------------|------------|--|-------------------|
| | | | | Projections | | 2017- 2020 | | Total |
| Recurrent Expenditure | 16,757,181 | 16,992,526 | 18,650,939 | 19,637,636 | 21,238,531 | | | 76,519,632 |
| Transfers | 16,757,181 | 16,992,526 | 18,650,939 | 19,637,636 | 21,238,531 | | | 76,519,632 |
| Grants to Provincial Councils | 16,757,181 | 16,992,526 | 18,650,939 | 19,637,636 | 21,238,531 | | | 76,519,632 |
| Capital Expenditure | 6,037,577 | 8,143,212 | 3,823,122 | 4,823,000 | 5,787,600 | | | 22,576,934 |
| Capital Transfers | 2,237,000 | 4,716,982 | 3,381,072 | 4,823,000 | 5,787,600 | | | 18,708,654 |
| Grants to Provincial Councils | 2,237,000 | 4,716,982 | 3,381,072 | 4,823,000 | 5,787,600 | | | 18,708,654 |
| Other Capital Expenditure | 3,800,577 | 3,426,230 | 442,050 | | | | | 3,868,280 |
| Contribution to Provincial Councils | 3,800,577 | 3,426,230 | 442,050 | | | | | 3,868,280 |
| Total Expenditure | 22,794,758 | 25,135,738 | 22,474,061 | 24,460,636 | 27,026,131 | | | 99,096,566 |
| Total Financing | 22,794,758 | 25,135,738 | 22,474,061 | 24,460,636 | 27,026,131 | | | 99,096,566 |
| Domestic | 19,437,136 | 22,153,458 | 22,034,261 | 24,460,636 | 27,026,131 | | | 95,674,486 |
| Foreign | 3,357,622 | 2,982,280 | 439,800 | | | | | 3,422,080 |

Employment Profile

| Category | Approved | Actual |
|--|---------------|---------------|
| Senior Level | 1,724 | 1,207 |
| Tertiary Level | 1,667 | 1,256 |
| Secondary Level | 24,835 | 20,629 |
| Primary Level | 11,247 | 9,590 |
| Other (Casual/Temporary/Contract etc.) | | |
| Total | 39,473 | 32,682 |

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

HEAD - 315 Northern Provincial Council

01 - Operational Activities

01 - Provincial Administration

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 | 16,757,181 | 16,992,526 | 18,650,939 | 19,637,636 | 21,238,531 | 76,519,632 |
| | | | | Transfers | 16,757,181 | 16,992,526 | 18,650,939 | 19,637,636 | 21,238,531 | 76,519,632 |
| | 1507 | | | Grants to Provincial Councils | 16,757,181 | 16,992,526 | 18,650,939 | 19,637,636 | 21,238,531 | 76,519,632 |
| | | | | Total Expenditure | 16,757,181 | 16,992,526 | 18,650,939 | 19,637,636 | 21,238,531 | 76,519,632 |
| Total Financing | | | | | 16,757,181 | 16,992,526 | 18,650,939 | 19,637,636 | 21,238,531 | 76,519,632 |
| | | | | Domestic | 16,757,181 | 16,992,526 | 18,650,939 | 19,637,636 | 21,238,531 | 76,519,632 |
| 11 | | | | Domestic Funds | 16,757,181 | 16,992,526 | 18,650,939 | 19,637,636 | 21,238,531 | 76,519,632 |

HEAD - 315 Northern Provincial Council

02 - Development Activities

02 - Provincial Development

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 | 2018 | 2019 | 2020 | 2017 - 2020 |
|-------------|--------|------|--------------|--|------------------|------------------|------------------|------------------|------------------|-------------------|
| | | | | | | | | | | |
| | | | | Capital Expenditure | 6,037,577 | 8,143,212 | 3,823,122 | 4,823,000 | 5,787,600 | 22,576,934 |
| 1 | | | | Criteria Based Grant | 437,000 | 589,200 | 551,200 | 689,000 | 826,800 | 2,656,200 |
| | 2203 | | | Grants to Provincial Councils | 437,000 | 589,200 | 551,200 | 689,000 | 826,800 | 2,656,200 |
| 2 | | | | Provincial Specific Development Grant | 1,800,000 | 4,127,782 | 2,829,872 | 4,134,000 | 4,960,800 | 16,052,454 |
| | 2203 | | | Grants to Provincial Councils | 1,800,000 | 4,127,782 | 2,829,872 | 4,134,000 | 4,960,800 | 16,052,454 |
| 3 | | | | Transforming School Education as the Foundation of a Knowledge Hub - (GOSL/WB/AusAid) | 289,000 | 315,000 | 55,000 | | | 370,000 |
| | 2504 | | | Contribution to Provincial Councils | 289,000 | 315,000 | 55,000 | | | 370,000 |
| | | | 12 | | 195,000 | 190,000 | 55,000 | | | 245,000 |
| | | | 13 | | 94,000 | 125,000 | | | | 125,000 |
| 4 | | | | Health Sector Development Project - (GOSL/WB) | 365,000 | 360,000 | 324,800 | | | 684,800 |
| | 2504 | | | Contribution to Provincial Councils | 365,000 | 360,000 | 324,800 | | | 684,800 |
| | | | 12 | | 365,000 | 360,000 | 324,800 | | | 684,800 |
| 7 | | | | Northern Road Connectivity Project - (GOSL/ADB) | 515,699 | 212,310 | | | | 212,310 |
| | 2504 | | | Contribution to Provincial Councils | 515,699 | 212,310 | | | | 212,310 |
| | | | 12 | | 462,403 | 186,720 | | | | 186,720 |
| | | | 14 | | 2,989 | 4,000 | | | | 4,000 |
| | | | 17 | | 50,307 | 21,590 | | | | 21,590 |
| 8 | | | | Northern Road Connectivity Project (Additional Financing) - (GOSL/ADB) | 675,335 | 536,420 | 17,250 | | | 553,670 |
| | 2504 | | | Contribution to Provincial Councils | 675,335 | 536,420 | 17,250 | | | 553,670 |
| | | | 12 | | 586,549 | 468,560 | 15,000 | | | 483,560 |
| | | | 14 | | 13,820 | 15,000 | | | | 15,000 |
| | | | 17 | | 74,966 | 52,860 | 2,250 | | | 55,110 |
| 9 | | | | Iranamadu Irrigation Development Project - (GOSL/IFAD) | 1,235,438 | 1,077,000 | | | | 1,077,000 |
| | 2504 | | | Contribution to Provincial Councils | 1,235,438 | 1,077,000 | | | | 1,077,000 |
| | | | 12 | | 1,117,251 | 892,000 | | | | 892,000 |
| | | | 17 | | 118,187 | 185,000 | | | | 185,000 |
| 10 | | | | Jaffna - Kilinochchi Water Supply and Sanitation Project- (GOSL /ADB) | 638,296 | 909,000 | | | | 909,000 |
| | 2504 | | | Contribution to Provincial Councils | 638,296 | 909,000 | | | | 909,000 |
| | | | 12 | | 512,802 | 741,000 | | | | 741,000 |
| | | | 17 | | 125,494 | 168,000 | | | | 168,000 |
| 11 | | | | Health and Education Programme (UNICEF) | 7,809 | | | | | |
| | 2504 | | | Contribution to Provincial Councils | 7,809 | | | | | |
| | | | 13 | | 7,809 | | | | | |
| 12 | | | | Construction of Provincial Administration Building | 74,000 | 16,500 | | | | 16,500 |
| | 2504 | | | Contribution to Provincial Councils | 74,000 | 16,500 | | | | 16,500 |

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 | |
| 13 | | | | General Education Modernization Project (GOSL/WB) | | | 45,000 | | | 45,000 |
| | 2504 | | | Contribution to Provincial Councils | | | 45,000 | | | 45,000 |
| | | 12 | | | | | 45,000 | | | 45,000 |
| Total Expenditure | | | | | 6,037,577 | 8,143,212 | 3,823,122 | 4,823,000 | 5,787,600 | 22,576,934 |
| Total Financing | | | | | 6,037,577 | 8,143,212 | 3,823,122 | 4,823,000 | 5,787,600 | 22,576,934 |
| Domestic | | | | | 2,679,955 | 5,160,932 | 3,383,322 | 4,823,000 | 5,787,600 | 19,154,854 |
| 11 | Domestic Funds | | | | 2,311,000 | 4,733,482 | 3,381,072 | 4,823,000 | 5,787,600 | 18,725,154 |
| 17 | Foreign Finance Associated Costs | | | | 368,955 | 427,450 | 2,250 | | | 429,700 |
| Foreign | | | | | 3,357,622 | 2,982,280 | 439,800 | | | 3,422,080 |
| 12 | Foreign Loans | | | | 3,239,005 | 2,838,280 | 439,800 | | | 3,278,080 |
| 13 | Foreign Grants | | | | 101,809 | 125,000 | | | | 125,000 |
| 14 | Reimbursable Foreign Loans | | | | 16,809 | 19,000 | | | | 19,000 |

Head 316 - North Western Provincial Council

Summary

| Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | | 2020 | | Rs '000 |
|-------------------------------------|-------------------|---------------------------|-------------------|-------------------|-------------------|------------------------|--|--------------------|
| | | | | Projections | | 2017- 2020 Total | | |
| Recurrent Expenditure | 20,822,898 | 21,712,188 | 21,991,376 | 23,154,794 | 25,042,413 | | | 91,900,771 |
| Transfers | 20,822,898 | 21,712,188 | 21,991,376 | 23,154,794 | 25,042,413 | | | 91,900,771 |
| Grants to Provincial Councils | 20,822,898 | 21,712,188 | 21,991,376 | 23,154,794 | 25,042,413 | | | 91,900,771 |
| Capital Expenditure | 2,831,353 | 4,017,557 | 2,923,934 | 3,573,500 | 4,288,200 | | | 14,803,191 |
| Capital Transfers | 1,865,000 | 3,362,557 | 2,505,134 | 3,573,500 | 4,288,200 | | | 13,729,391 |
| Grants to Provincial Councils | 1,865,000 | 3,362,557 | 2,505,134 | 3,573,500 | 4,288,200 | | | 13,729,391 |
| Other Capital Expenditure | 966,353 | 655,000 | 418,800 | | | | | 1,073,800 |
| Contribution to Provincial Councils | 966,353 | 655,000 | 418,800 | | | | | 1,073,800 |
| Total Expenditure | 23,654,251 | 25,729,745 | 24,915,310 | 26,728,294 | 29,330,613 | | | 106,703,962 |
| Total Financing | 23,654,251 | 25,729,745 | 24,915,310 | 26,728,294 | 29,330,613 | | | 106,703,962 |
| Domestic | 22,874,738 | 25,074,745 | 24,496,510 | 26,728,294 | 29,330,613 | | | 105,630,162 |
| Foreign | 779,513 | 655,000 | 418,800 | | | | | 1,073,800 |

Employment Profile

| Category | Approved | Actual |
|-----------------|---------------|---------------|
| Senior Level | 1,659 | 1,488 |
| Tertiary Level | 2,465 | 1,755 |
| Secondary Level | 36,620 | 31,006 |
| Primary Level | 11,902 | 10,522 |
| Total | 52,646 | 44,771 |

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

HEAD - 316 North Western Provincial Council

01 - Operational Activities

01 - Provincial Administration

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 | 2018 | 2019 | 2020 | 2017 - 2020 |
|-------------|--------|------|--------------|----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | | | | | | | | | |
| | | | | Recurrent Expenditure | 20,822,898 | 21,712,188 | 21,991,376 | 23,154,794 | 25,042,413 | 91,900,771 |
| | | | | Transfers | 20,822,898 | 21,712,188 | 21,991,376 | 23,154,794 | 25,042,413 | 91,900,771 |
| | 1507 | | | Grants to Provincial Councils | 20,822,898 | 21,712,188 | 21,991,376 | 23,154,794 | 25,042,413 | 91,900,771 |
| | | | | Total Expenditure | 20,822,898 | 21,712,188 | 21,991,376 | 23,154,794 | 25,042,413 | 91,900,771 |
| | | | | Total Financing | 20,822,898 | 21,712,188 | 21,991,376 | 23,154,794 | 25,042,413 | 91,900,771 |
| | | | | Domestic | 20,822,898 | 21,712,188 | 21,991,376 | 23,154,794 | 25,042,413 | 91,900,771 |
| 11 | | | | Domestic Funds | 20,822,898 | 21,712,188 | 21,991,376 | 23,154,794 | 25,042,413 | 91,900,771 |

HEAD - 316 North Western Provincial Council

02 - Development Activities

02 - Provincial 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 | 2,831,353 | 4,017,557 | 2,923,934 | 3,573,500 | 4,288,200 | 14,803,191 |
| 1 | | | | Criteria Based Grant | 360,000 | 423,400 | 408,400 | 510,500 | 612,600 | 1,954,900 |
| | 2203 | | | Grants to Provincial Councils | 360,000 | 423,400 | 408,400 | 510,500 | 612,600 | 1,954,900 |
| 2 | | | | Provincial Specific Development Grant | 1,505,000 | 2,939,157 | 2,096,734 | 3,063,000 | 3,675,600 | 11,774,491 |
| | 2203 | | | Grants to Provincial Councils | 1,505,000 | 2,939,157 | 2,096,734 | 3,063,000 | 3,675,600 | 11,774,491 |
| 3 | | | | Transforming School Education as the Foundation of a Knowledge Hub - (GOSL/WB/AusAid) | 264,000 | 295,000 | 52,000 | | | 347,000 |
| | 2504 | | | Contribution to Provincial Councils | 264,000 | 295,000 | 52,000 | | | 347,000 |
| | | | 12 | | 176,000 | 175,000 | 52,000 | | | 227,000 |
| | | | 13 | | 88,000 | 120,000 | | | | 120,000 |
| 4 | | | | Health Sector Development Project - (GOSL/WB) | 365,000 | 360,000 | 324,800 | | | 684,800 |
| | 2504 | | | Contribution to Provincial Councils | 365,000 | 360,000 | 324,800 | | | 684,800 |
| | | | 12 | | 365,000 | 360,000 | 324,800 | | | 684,800 |
| 5 | | | | Project for Improvement of Basic Social Services Targeting Regions - (GOSL/JICA) | 337,000 | | | | | |
| | 2504 | | | Contribution to Provincial Councils | 337,000 | | | | | |
| | | | 12 | | 150,160 | | | | | |
| | | | 17 | | 186,840 | | | | | |
| 6 | | | | Health and Education Programme (UNICEF) | 353 | | | | | |
| | 2504 | | | Contribution to Provincial Councils | 353 | | | | | |
| | | | 13 | | 353 | | | | | |
| 7 | | | | General Education Modernization Project (GOSL/WB) | | | 42,000 | | | 42,000 |
| | 2504 | | | Contribution to Provincial Councils | | | 42,000 | | | 42,000 |
| | | | 12 | | | | 42,000 | | | 42,000 |
| | | | | Total Expenditure | 2,831,353 | 4,017,557 | 2,923,934 | 3,573,500 | 4,288,200 | 14,803,191 |
| | | | | Total Financing | 2,831,353 | 4,017,557 | 2,923,934 | 3,573,500 | 4,288,200 | 14,803,191 |
| | | | | Domestic | 2,051,840 | 3,362,557 | 2,505,134 | 3,573,500 | 4,288,200 | 13,729,391 |
| 11 | | | | Domestic Funds | 1,865,000 | 3,362,557 | 2,505,134 | 3,573,500 | 4,288,200 | 13,729,391 |
| 17 | | | | Foreign Finance Associated Costs | 186,840 | | | | | |
| | | | | Foreign | 779,513 | 655,000 | 418,800 | | | 1,073,800 |
| 12 | | | | Foreign Loans | 691,160 | 535,000 | 418,800 | | | 953,800 |
| 13 | | | | Foreign Grants | 88,353 | 120,000 | | | | 120,000 |

Head 317 - North Central Provincial Council

Summary

| Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | | 2020 | | Rs '000 |
|-------------------------------------|-------------------|---------------------------|-------------------|-------------------|-------------------|---------------------|--|-------------------|
| | | | | Projections | | 2017- 2020 Total | | |
| Recurrent Expenditure | 14,174,082 | 13,753,650 | 14,706,613 | 15,484,642 | 16,746,977 | | | 60,691,882 |
| Transfers | 14,174,082 | 13,753,650 | 14,706,613 | 15,484,642 | 16,746,977 | | | 60,691,882 |
| Grants to Provincial Councils | 14,174,082 | 13,753,650 | 14,706,613 | 15,484,642 | 16,746,977 | | | 60,691,882 |
| Capital Expenditure | 2,950,028 | 4,500,430 | 3,393,314 | 4,214,000 | 5,056,800 | | | 17,164,544 |
| Capital Transfers | 1,950,000 | 3,800,830 | 2,954,144 | 4,214,000 | 5,056,800 | | | 16,025,774 |
| Grants to Provincial Councils | 1,950,000 | 3,800,830 | 2,954,144 | 4,214,000 | 5,056,800 | | | 16,025,774 |
| Other Capital Expenditure | 1,000,028 | 699,600 | 439,170 | | | | | 1,138,770 |
| Contribution to Provincial Councils | 1,000,028 | 699,600 | 439,170 | | | | | 1,138,770 |
| Total Expenditure | 17,124,110 | 18,254,080 | 18,099,927 | 19,698,642 | 21,803,777 | | | 77,856,426 |
| Total Financing | 17,124,110 | 18,254,080 | 18,099,927 | 19,698,642 | 21,803,777 | | | 77,856,426 |
| Domestic | 16,154,286 | 17,565,080 | 17,662,897 | 19,698,642 | 21,803,777 | | | 76,730,396 |
| Foreign | 969,823 | 689,000 | 437,030 | | | | | 1,126,030 |

Employment Profile

| Category | Approved | Actual |
|-----------------|---------------|---------------|
| Senior Level | 1,140 | 858 |
| Tertiary Level | 1,363 | 959 |
| Secondary Level | 21,995 | 19,678 |
| Primary Level | 5,753 | 5,428 |
| Total | 30,251 | 26,923 |

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

HEAD - 317 North Central Provincial Council

01 - Operational Activities

01 - Provincial Administration

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 | 2018 | 2019 | 2020 | 2017 - 2020 |
|-------------|--------|------|--------------|----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | | | | | | | | | |
| | | | | Recurrent Expenditure | 14,174,082 | 13,753,650 | 14,706,613 | 15,484,642 | 16,746,977 | 60,691,882 |
| | | | | Transfers | 14,174,082 | 13,753,650 | 14,706,613 | 15,484,642 | 16,746,977 | 60,691,882 |
| | 1507 | | | Grants to Provincial Councils | 14,174,082 | 13,753,650 | 14,706,613 | 15,484,642 | 16,746,977 | 60,691,882 |
| | | | | Total Expenditure | 14,174,082 | 13,753,650 | 14,706,613 | 15,484,642 | 16,746,977 | 60,691,882 |
| | | | | Total Financing | 14,174,082 | 13,753,650 | 14,706,613 | 15,484,642 | 16,746,977 | 60,691,882 |
| | | | | Domestic | 14,174,082 | 13,753,650 | 14,706,613 | 15,484,642 | 16,746,977 | 60,691,882 |
| 11 | | | | Domestic Funds | 14,174,082 | 13,753,650 | 14,706,613 | 15,484,642 | 16,746,977 | 60,691,882 |

HEAD - 317 North Central Provincial Council

02 - Development Activities

02 - Provincial 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 | 2,950,028 | 4,500,430 | 3,393,314 | 4,214,000 | 5,056,800 | 17,164,544 |
| 1 | 2203 | | | Criteria Based Grant | 400,000 | 481,600 | 481,600 | 602,000 | 722,400 | 2,287,600 |
| | | | | Grants to Provincial Councils | 400,000 | 481,600 | 481,600 | 602,000 | 722,400 | 2,287,600 |
| 2 | | | | Provincial Specific Development Grant | 1,550,000 | 3,319,230 | 2,472,544 | 3,612,000 | 4,334,400 | 13,738,174 |
| | 2203 | | | Grants to Provincial Councils | 1,550,000 | 3,319,230 | 2,472,544 | 3,612,000 | 4,334,400 | 13,738,174 |
| 3 | | | | Transforming School Education as the Foundation of a Knowledge Hub - (GOSL/WB/AusAid) | 240,554 | 295,000 | 52,000 | | | 347,000 |
| | 2504 | | | Contribution to Provincial Councils | 240,554 | 295,000 | 52,000 | | | 347,000 |
| | | 12 | | | 164,554 | 175,000 | 52,000 | | | 227,000 |
| | | 13 | | | 76,000 | 120,000 | | | | 120,000 |
| 4 | | | | Health Sector Development Project - (GOSL/WB) | 365,000 | 360,000 | 324,800 | | | 684,800 |
| | 2504 | | | Contribution to Provincial Councils | 365,000 | 360,000 | 324,800 | | | 684,800 |
| | | 12 | | | 365,000 | 360,000 | 324,800 | | | 684,800 |
| 5 | | | | Provincial Road Project (Eastern and North Central) - (GOSL/ADB) | 86,582 | | | | | |
| | 2504 | | | Contribution to Provincial Councils | 86,582 | | | | | |
| | | 12 | | | 86,582 | | | | | |
| 6 | | | | Northern Road Connectivity Project (Additional Financing) - (GOSL/ADB) | 306,291 | 44,600 | 20,370 | | | 64,970 |
| | 2504 | | | Contribution to Provincial Councils | 306,291 | 44,600 | 20,370 | | | 64,970 |
| | | 12 | | | 267,383 | 26,400 | 14,230 | | | 40,630 |
| | | 14 | | | 8,705 | 7,600 | 4,000 | | | 11,600 |
| | | 17 | | | 30,204 | 10,600 | 2,140 | | | 12,740 |
| 7 | | | | Health and Education Programme (UNICEF) | 1,600 | | | | | |
| | 2504 | | | Contribution to Provincial Councils | 1,600 | | | | | |
| | | 13 | | | 1,600 | | | | | |
| 8 | | | | General Education Modernization Project (GOSL/WB) | | | 42,000 | | | 42,000 |
| | 2504 | | | Contribution to Provincial Councils | | | 42,000 | | | 42,000 |
| | | 12 | | | | | 42,000 | | | 42,000 |
| | | | | Total Expenditure | 2,950,028 | 4,500,430 | 3,393,314 | 4,214,000 | 5,056,800 | 17,164,544 |
| | | | | Total Financing | 2,950,028 | 4,500,430 | 3,393,314 | 4,214,000 | 5,056,800 | 17,164,544 |
| | | | | Domestic | 1,980,204 | 3,811,430 | 2,956,284 | 4,214,000 | 5,056,800 | 16,038,514 |
| 11 | | | | Domestic Funds | 1,950,000 | 3,800,830 | 2,954,144 | 4,214,000 | 5,056,800 | 16,025,774 |
| 17 | | | | Foreign Finance Associated Costs | 30,204 | 10,600 | 2,140 | | | 12,740 |
| | | | | Foreign | 969,823 | 689,000 | 437,030 | | | 1,126,030 |
| 12 | | | | Foreign Loans | 883,519 | 561,400 | 433,030 | | | 994,430 |
| 13 | | | | Foreign Grants | 77,600 | 120,000 | | | | 120,000 |
| 14 | | | | Reimbursable Foreign Loans | 8,705 | 7,600 | 4,000 | | | 11,600 |

Head 318 - Uva Provincial Council

Summary

| Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | | 2020 | | Rs '000 |
|-------------------------------------|-------------------|---------------------------|-------------------|-------------------|-------------------|------------------------|--|-------------------|
| | | | | Projections | | 2017- 2020 Total | | |
| Recurrent Expenditure | 16,422,341 | 15,922,098 | 15,711,401 | 16,542,587 | 17,891,167 | | | 66,067,253 |
| Transfers | 16,422,341 | 15,922,098 | 15,711,401 | 16,542,587 | 17,891,167 | | | 66,067,253 |
| Grants to Provincial Councils | 16,422,341 | 15,922,098 | 15,711,401 | 16,542,587 | 17,891,167 | | | 66,067,253 |
| Capital Expenditure | 2,165,498 | 4,546,520 | 3,855,397 | 4,896,500 | 5,875,800 | | | 19,174,217 |
| Capital Transfers | 1,515,000 | 3,866,520 | 3,432,597 | 4,896,500 | 5,875,800 | | | 18,071,417 |
| Grants to Provincial Councils | 1,515,000 | 3,866,520 | 3,432,597 | 4,896,500 | 5,875,800 | | | 18,071,417 |
| Other Capital Expenditure | 650,498 | 680,000 | 422,800 | | | | | 1,102,800 |
| Contribution to Provincial Councils | 650,498 | 680,000 | 422,800 | | | | | 1,102,800 |
| Total Expenditure | 18,587,839 | 20,468,618 | 19,566,798 | 21,439,087 | 23,766,967 | | | 85,241,470 |
| Total Financing | 18,587,839 | 20,468,618 | 19,566,798 | 21,439,087 | 23,766,967 | | | 85,241,470 |
| Domestic | 17,937,341 | 19,788,618 | 19,143,998 | 21,439,087 | 23,766,967 | | | 84,138,670 |
| Foreign | 650,498 | 680,000 | 422,800 | | | | | 1,102,800 |

Employment Profile

| Category | Approved | Actual |
|-----------------|---------------|---------------|
| Senior Level | 1,332 | 915 |
| Tertiary Level | 1,389 | 973 |
| Secondary Level | 23,876 | 23,972 |
| Primary Level | 5,927 | 7,451 |
| Total | 32,524 | 33,311 |

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

HEAD - 318 Uva Provincial Council

01 - Operational Activities

01 - Provincial Administration

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 | 2018 | 2019 | 2020 | 2017 - 2020 |
|------------------------|--------|------|--------------|----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | | | | | | | | | |
| | | | | Recurrent Expenditure | 16,422,341 | 15,922,098 | 15,711,401 | 16,542,587 | 17,891,167 | 66,067,253 |
| | | | | Transfers | 16,422,341 | 15,922,098 | 15,711,401 | 16,542,587 | 17,891,167 | 66,067,253 |
| | 1507 | | | Grants to Provincial Councils | 16,422,341 | 15,922,098 | 15,711,401 | 16,542,587 | 17,891,167 | 66,067,253 |
| | | | | Total Expenditure | 16,422,341 | 15,922,098 | 15,711,401 | 16,542,587 | 17,891,167 | 66,067,253 |
| Total Financing | | | | | 16,422,341 | 15,922,098 | 15,711,401 | 16,542,587 | 17,891,167 | 66,067,253 |
| | | | | Domestic | 16,422,341 | 15,922,098 | 15,711,401 | 16,542,587 | 17,891,167 | 66,067,253 |
| 11 | | | | Domestic Funds | 16,422,341 | 15,922,098 | 15,711,401 | 16,542,587 | 17,891,167 | 66,067,253 |

HEAD - 318 Uva Provincial Council

02 - Development Activities

02 - Provincial Development

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 | 2018 | 2019 | 2020 | 2017 - 2020 |
|-------------|--------|------|--------------|--|------------------|------------------|------------------|------------------|------------------|-------------------|
| | | | | | | | | | | |
| | | | | Capital Expenditure | 2,165,498 | 4,546,520 | 3,855,397 | 4,896,500 | 5,875,800 | 19,174,217 |
| 1 | | | | Criteria Based Grant | 415,000 | 599,600 | 559,600 | 699,500 | 839,400 | 2,698,100 |
| | 2203 | | | Grants to Provincial Councils | 415,000 | 599,600 | 559,600 | 699,500 | 839,400 | 2,698,100 |
| 2 | | | | Provincial Specific Development Grant | 1,100,000 | 3,266,920 | 2,872,997 | 4,197,000 | 5,036,400 | 15,373,317 |
| | 2203 | | | Grants to Provincial Councils | 1,100,000 | 3,266,920 | 2,872,997 | 4,197,000 | 5,036,400 | 15,373,317 |
| 3 | | | | Transforming School Education as the Foundation of a Knowledge Hub – (GOSL/WB/AusAid) | 271,000 | 320,000 | 53,000 | | | 373,000 |
| | 2504 | | | Contribution to Provincial Councils | 271,000 | 320,000 | 53,000 | | | 373,000 |
| | | 12 | | | 182,000 | 190,000 | 53,000 | | | 243,000 |
| | | 13 | | | 89,000 | 130,000 | | | | 130,000 |
| 4 | | | | Health Sector Development Project - (GOSL/WB) | 365,000 | 360,000 | 324,800 | | | 684,800 |
| | 2504 | | | Contribution to Provincial Councils | 365,000 | 360,000 | 324,800 | | | 684,800 |
| | | 12 | | | 365,000 | 360,000 | 324,800 | | | 684,800 |
| 6 | | | | Health and Education Programme (UNICEF) | 14,498 | | | | | |
| | 2504 | | | Contribution to Provincial Councils | 14,498 | | | | | |
| | | 13 | | | 14,498 | | | | | |
| 7 | | | | General Education Modernization Project (GOSL/WB) | | | 45,000 | | | 45,000 |
| | 2504 | | | Contribution to Provincial Councils | | | 45,000 | | | 45,000 |
| | | 12 | | | | | 45,000 | | | 45,000 |
| | | | | Total Expenditure | 2,165,498 | 4,546,520 | 3,855,397 | 4,896,500 | 5,875,800 | 19,174,217 |
| | | | | Total Financing | 2,165,498 | 4,546,520 | 3,855,397 | 4,896,500 | 5,875,800 | 19,174,217 |
| | | | | Domestic | 1,515,000 | 3,866,520 | 3,432,597 | 4,896,500 | 5,875,800 | 18,071,417 |
| 11 | | | | Domestic Funds | 1,515,000 | 3,866,520 | 3,432,597 | 4,896,500 | 5,875,800 | 18,071,417 |
| | | | | Foreign | 650,498 | 680,000 | 422,800 | | | 1,102,800 |
| 12 | | | | Foreign Loans | 547,000 | 550,000 | 422,800 | | | 972,800 |
| 13 | | | | Foreign Grants | 103,498 | 130,000 | | | | 130,000 |

Head 319 - Sabaragamuwa Provincial Council

Summary

| Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | | 2017- 2020 Total |
|-------------------------------------|-------------------|---------------------------|-------------------|---------------------|-------------------|------------------------|
| | | | | 2020 Projections | | |
| Recurrent Expenditure | 18,219,223 | 19,213,281 | 21,441,495 | 22,575,822 | 24,416,243 | 87,646,841 |
| Transfers | 18,219,223 | 19,213,281 | 21,441,495 | 22,575,822 | 24,416,243 | 87,646,841 |
| Grants to Provincial Councils | 18,219,223 | 19,213,281 | 21,441,495 | 22,575,822 | 24,416,243 | 87,646,841 |
| Capital Expenditure | 2,343,460 | 4,555,791 | 3,199,645 | 3,972,500 | 4,767,000 | 16,494,936 |
| Capital Transfers | 1,335,460 | 3,910,791 | 2,784,845 | 3,972,500 | 4,767,000 | 15,435,136 |
| Grants to Provincial Councils | 1,335,460 | 3,910,791 | 2,784,845 | 3,972,500 | 4,767,000 | 15,435,136 |
| Other Capital Expenditure | 1,008,000 | 645,000 | 414,800 | | | 1,059,800 |
| Contribution to Provincial Councils | 1,008,000 | 645,000 | 414,800 | | | 1,059,800 |
| Total Expenditure | 20,562,683 | 23,769,072 | 24,641,140 | 26,548,322 | 29,183,243 | 104,141,777 |
| Total Financing | 20,562,683 | 23,769,072 | 24,641,140 | 26,548,322 | 29,183,243 | 104,141,777 |
| Domestic | 19,704,683 | 23,124,072 | 24,226,340 | 26,548,322 | 29,183,243 | 103,081,977 |
| Foreign | 858,000 | 645,000 | 414,800 | | | 1,059,800 |

Employment Profile

| Category | Approved | Actual |
|-----------------|---------------|---------------|
| Senior Level | 1,604 | 1,142 |
| Tertiary Level | 1,674 | 1,322 |
| Secondary Level | 30,319 | 26,617 |
| Primary Level | 6,273 | 5,154 |
| Total | 39,870 | 34,235 |

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

HEAD - 319 Sabaragamuwa Provincial Council

01 - Operational Activities

01 - Provincial Administration

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 | 2018 | 2019 | 2020 | 2017 - 2020 |
|------------------------|----------------|------|--------------|----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | | | | | | | | | |
| | | | | Recurrent Expenditure | 18,219,223 | 19,213,281 | 21,441,495 | 22,575,822 | 24,416,243 | 87,646,841 |
| | | | | Transfers | 18,219,223 | 19,213,281 | 21,441,495 | 22,575,822 | 24,416,243 | 87,646,841 |
| | 1507 | | | Grants to Provincial Councils | 18,219,223 | 19,213,281 | 21,441,495 | 22,575,822 | 24,416,243 | 87,646,841 |
| | | | | Total Expenditure | 18,219,223 | 19,213,281 | 21,441,495 | 22,575,822 | 24,416,243 | 87,646,841 |
| Total Financing | | | | | 18,219,223 | 19,213,281 | 21,441,495 | 22,575,822 | 24,416,243 | 87,646,841 |
| Domestic | | | | | 18,219,223 | 19,213,281 | 21,441,495 | 22,575,822 | 24,416,243 | 87,646,841 |
| 11 | Domestic Funds | | | | 18,219,223 | 19,213,281 | 21,441,495 | 22,575,822 | 24,416,243 | 87,646,841 |

HEAD - 319 Sabaragamuwa Provincial Council

02 - Development Activities

02 - Provincial 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 | 2,343,460 | 4,555,791 | 3,199,645 | 3,972,500 | 4,767,000 | 16,494,936 | |
| 1 | | | | Criteria Based Grant | 293,120 | 674,880 | 454,000 | 567,500 | 681,000 | 2,377,380 | |
| | 2203 | | | Grants to Provincial Councils | 293,120 | 674,880 | 454,000 | 567,500 | 681,000 | 2,377,380 | |
| 2 | | | | Provincial Specific Development Grant | 1,042,340 | 3,235,911 | 2,330,845 | 3,405,000 | 4,086,000 | 13,057,756 | |
| | 2203 | | | Grants to Provincial Councils | 1,042,340 | 3,235,911 | 2,330,845 | 3,405,000 | 4,086,000 | 13,057,756 | |
| 3 | | | | Transforming School Education as the Foundation of a Knowledge Hub - (GOSL/WB/Aus Aid) | 245,000 | 285,000 | 50,000 | | | 335,000 | |
| | 2504 | | | Contribution to Provincial Councils | 245,000 | 285,000 | 50,000 | | | 335,000 | |
| | | | 12 | | 166,000 | 170,000 | 50,000 | | | 220,000 | |
| | | | 13 | | 79,000 | 115,000 | | | | 115,000 | |
| 4 | | | | Health Sector Development Project - (GOSL/WB) | 365,000 | 360,000 | 324,800 | | | 684,800 | |
| | 2504 | | | Contribution to Provincial Councils | 365,000 | 360,000 | 324,800 | | | 684,800 | |
| | | | 12 | | 365,000 | 360,000 | 324,800 | | | 684,800 | |
| 5 | | | | Project for Improvement of Basic Social Targeting Emerging Regions - (GOSL/JICA) | 398,000 | | | | | | |
| | 2504 | | | Contribution to Provincial Councils | 398,000 | | | | | | |
| | | | 12 | | 248,000 | | | | | | |
| | | | 17 | | 150,000 | | | | | | |
| 7 | | | | General Education Modernization Project (GOSL/WB) | | | 40,000 | | | 40,000 | |
| | 2504 | | | Contribution to Provincial Councils | | | 40,000 | | | 40,000 | |
| | | | 12 | | | | 40,000 | | | 40,000 | |
| | | | | Total Expenditure | 2,343,460 | 4,555,791 | 3,199,645 | 3,972,500 | 4,767,000 | 16,494,936 | |
| | | | | Total Financing | 2,343,460 | 4,555,791 | 3,199,645 | 3,972,500 | 4,767,000 | 16,494,936 | |
| | | | | Domestic | 1,485,460 | 3,910,791 | 2,784,845 | 3,972,500 | 4,767,000 | 15,435,136 | |
| 11 | | | | Domestic Funds | 1,335,460 | 3,910,791 | 2,784,845 | 3,972,500 | 4,767,000 | 15,435,136 | |
| 17 | | | | Foreign Finance Associated Costs | 150,000 | | | | | | |
| | | | | Foreign | 858,000 | 645,000 | 414,800 | | | 1,059,800 | |
| 12 | | | | Foreign Loans | 779,000 | 530,000 | 414,800 | | | 944,800 | |
| 13 | | | | Foreign Grants | 79,000 | 115,000 | | | | 115,000 | |

Head 321 - Eastern Provincial Council

Summary

| Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | | 2017- 2020 Total |
|-------------------------------------|-------------------|---------------------------|-------------------|---------------------|-------------------|------------------------|
| | | | | 2020 Projections | | |
| Recurrent Expenditure | 17,016,135 | 18,218,842 | 19,750,822 | 20,795,707 | 22,491,009 | 81,256,380 |
| Transfers | 17,016,135 | 18,218,842 | 19,750,822 | 20,795,707 | 22,491,009 | 81,256,380 |
| Grants to Provincial Councils | 17,016,135 | 18,218,842 | 19,750,822 | 20,795,707 | 22,491,009 | 81,256,380 |
| Capital Expenditure | 2,864,515 | 4,140,742 | 3,581,233 | 4,494,000 | 5,392,800 | 17,608,775 |
| Capital Transfers | 1,955,000 | 3,455,742 | 3,150,433 | 4,494,000 | 5,392,800 | 16,492,975 |
| Grants to Provincial Councils | 1,955,000 | 3,455,742 | 3,150,433 | 4,494,000 | 5,392,800 | 16,492,975 |
| Other Capital Expenditure | 909,515 | 685,000 | 430,800 | | | 1,115,800 |
| Contribution to Provincial Councils | 909,515 | 685,000 | 430,800 | | | 1,115,800 |
| Total Expenditure | 19,880,650 | 22,359,584 | 23,332,055 | 25,289,707 | 27,883,809 | 98,865,155 |
| Total Financing | 19,880,650 | 22,359,584 | 23,332,055 | 25,289,707 | 27,883,809 | 98,865,155 |
| Domestic | 19,025,335 | 21,674,584 | 22,901,255 | 25,289,707 | 27,883,809 | 97,749,355 |
| Foreign | 855,315 | 685,000 | 430,800 | | | 1,115,800 |

Employment Profile

| Category | Approved | Actual |
|-----------------|---------------|---------------|
| Senior Level | 1,632 | 1,233 |
| Tertiary Level | 4,209 | 3,382 |
| Secondary Level | 25,968 | 22,769 |
| Primary Level | 8,298 | 6,868 |
| Total | 40,107 | 34,252 |

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

HEAD - 321 Eastern Provincial Council

01 - Operational Activities

01 - Provincial Administration

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 | 2018 | 2019 | 2020 | 2017 - 2020 |
|-------------|--------|------|--------------|----------------------------------|------------|------------|------------|------------|------------|-------------|
| | | | | | | | | | | |
| | | | | Recurrent Expenditure | 17,016,135 | 18,218,842 | 19,750,822 | 20,795,707 | 22,491,009 | 81,256,380 |
| | | | | Transfers | 17,016,135 | 18,218,842 | 19,750,822 | 20,795,707 | 22,491,009 | 81,256,380 |
| | 1507 | | | Grants to Provincial Councils | 17,016,135 | 18,218,842 | 19,750,822 | 20,795,707 | 22,491,009 | 81,256,380 |
| | | | | Total Expenditure | 17,016,135 | 18,218,842 | 19,750,822 | 20,795,707 | 22,491,009 | 81,256,380 |
| | | | | Total Financing | 17,016,135 | 18,218,842 | 19,750,822 | 20,795,707 | 22,491,009 | 81,256,380 |
| | | | | Domestic | 17,016,135 | 18,218,842 | 19,750,822 | 20,795,707 | 22,491,009 | 81,256,380 |
| 11 | | | | Domestic Funds | 17,016,135 | 18,218,842 | 19,750,822 | 20,795,707 | 22,491,009 | 81,256,380 |

HEAD - 321 Eastern Provincial Council

02 - Development Activities

02 - Provincial Development

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 | 2018 | 2019 | 2020 | 2017 - 2020 |
|-------------|--------|------|--------------|--|------------------|------------------|------------------|------------------|------------------|-------------------|
| | | | | | | | | | | |
| | | | | Capital Expenditure | 2,864,515 | 4,140,742 | 3,581,233 | 4,494,000 | 5,392,800 | 17,608,775 |
| 1 | | | | Criteria Based Grant | 445,000 | 513,600 | 513,600 | 642,000 | 770,400 | 2,439,600 |
| | 2203 | | | Grants to Provincial Councils | 445,000 | 513,600 | 513,600 | 642,000 | 770,400 | 2,439,600 |
| 2 | | | | Provincial Specific Development Grant | 1,510,000 | 2,942,142 | 2,636,833 | 3,852,000 | 4,622,400 | 14,053,375 |
| | 2203 | | | Grants to Provincial Councils | 1,510,000 | 2,942,142 | 2,636,833 | 3,852,000 | 4,622,400 | 14,053,375 |
| 3 | | | | Transforming School Education as the Foundation of a Knowledge Hub - (GOSL/WB/AusAid) | 295,845 | 325,000 | 58,000 | | | 383,000 |
| | 2504 | | | Contribution to Provincial Councils | 295,845 | 325,000 | 58,000 | | | 383,000 |
| | | | 12 | | 200,681 | 200,000 | 58,000 | | | 258,000 |
| | | | 13 | | 95,165 | 125,000 | | | | 125,000 |
| 4 | | | | Health Sector Development Project - (GOSL/WB) | 365,000 | 360,000 | 324,800 | | | 684,800 |
| | 2504 | | | Contribution to Provincial Councils | 365,000 | 360,000 | 324,800 | | | 684,800 |
| | | | 12 | | 365,000 | 360,000 | 324,800 | | | 684,800 |
| 5 | | | | Project of Improvement of Basic Social Services Targetting Emerging Regions - (GOSL/JICA) | 144,947 | | | | | |
| | 2504 | | | Contribution to Provincial Councils | 144,947 | | | | | |
| | | | 12 | | 90,747 | | | | | |
| | | | 17 | | 54,200 | | | | | |
| 7 | | | | Provincial Road Project (Eastern and North Central) - (GOSL/ADB) | 99,957 | | | | | |
| | 2504 | | | Contribution to Provincial Councils | 99,957 | | | | | |
| | | | 12 | | 99,957 | | | | | |
| 8 | | | | Health and Education Programme (UNICEF) | 3,765 | | | | | |
| | 2504 | | | Contribution to Provincial Councils | 3,765 | | | | | |
| | | | 13 | | 3,765 | | | | | |
| 9 | | | | General Education Modernization Project (GOSL/WB) | | | 48,000 | | | 48,000 |
| | 2504 | | | Contribution to Provincial Councils | | | 48,000 | | | 48,000 |
| | | | 12 | | | | 48,000 | | | 48,000 |
| | | | | Total Expenditure | 2,864,515 | 4,140,742 | 3,581,233 | 4,494,000 | 5,392,800 | 17,608,775 |
| | | | | Total Financing | 2,864,515 | 4,140,742 | 3,581,233 | 4,494,000 | 5,392,800 | 17,608,775 |
| | | | | Domestic | 2,009,200 | 3,455,742 | 3,150,433 | 4,494,000 | 5,392,800 | 16,492,975 |
| 11 | | | | Domestic Funds | 1,955,000 | 3,455,742 | 3,150,433 | 4,494,000 | 5,392,800 | 16,492,975 |
| 17 | | | | Foreign Finance Associated Costs | 54,200 | | | | | |
| | | | | Foreign | 855,315 | 685,000 | 430,800 | | | 1,115,800 |
| 12 | | | | Foreign Loans | 756,385 | 560,000 | 430,800 | | | 990,800 |
| 13 | | | | Foreign Grants | 98,930 | 125,000 | | | | 125,000 |

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

ESTIMATES 2018

Ministry of National Co-existence, Dialogue and Official Languages

Key Functions

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

Implementation of official language policy and related matters

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

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

Department

Department of Official Languages

Statutory Boards / Institutions

Official Languages Commission

National Institute of Language Education and Training

Secretariat for Non-Governmental Organization

Ministry of National Co-existence, Dialogue and Official Languages

(a) Outcome of the Ministry

Friendly interaction among people's in the society

(b) General Information

| Activities | Performance in 2017 |
|---|------------------------|
| Language Development Training Programmes (No of Programmes) | 383 |
| Official Language Proficiency Exams (No. of Candidates) | 60,000 |
| Printing of text Books and CDs | 24,000 Books ,CDs 4000 |
| Co-existence mobile service programmes at District level for Proving basic legal documents (No of Programmes) | 16 |
| No. of Radio Programmes on National Co-existence | 104 |

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

(c) Major Projects / Programmes in 2018

| Programme | 2018 Estimate (Rs.Mn.) | Target | KPI | Major Targets for Relevant SDGs |
|---|------------------------|--|---|---|
| National Languages Development Programme | 40.00 | Increase the implementation of Official Language programmes at Government Institutions | No. of Persons /Officers trained % of the Financial and physical progress | 16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels |
| Implementation of Co-existence Programme | 100.00 | Promoting Co-existence among the nations | Number of Programmes /No. of Participants | |
| Development Works of Killinochchi Provincial Centre | 20.00 | Giving adequate facilities and purchasing equipment | No. of equipment Purchased | |
| Implementation of Official Language Policy | 30.00 | Preparation of Text books & other course material for language learners, translations & conduction of examinations to access language proficiency of public officers | No. of text books, CD's printed and distributed, No. of examination Conducted | |

(d) Employment Profile

| Ministry/Department /Institution | Actual Cadre | | | | |
|---|--------------|-----------|------------|------------|------------|
| | A | B | C | D | Total |
| Ministry of National Co- existence, Dialogue and Official Languages | 14 | 5 | 308 | 90 | 417 |
| Department of Official Languages | 7 | 27 | 127 | 10 | 171 |
| Official Language Commission | - | 3 | 18 | 5 | 26 |
| National Institute of Language Education and Training | 9 | 2 | 13 | 9 | 33 |
| Total | 30 | 37 | 466 | 114 | 647 |

Ministry of National Co-existence, Dialogue and Official Languages

Summary

| Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 - 2020 | | 2017 - 2020 Total |
|--|----------------|---------------------------|------------------|----------------|----------------|----------------------|
| | | | | Projections | | |
| Rs '000 | | | | | | |
| Recurrent Expenditure | 422,422 | 527,299 | 524,670 | 539,595 | 557,555 | 2,149,119 |
| Personal Emoluments | 264,488 | 282,560 | 286,645 | 289,200 | 291,100 | 1,149,505 |
| Salaries and Wages | 124,588 | 168,100 | 190,945 | 194,700 | 198,000 | 751,745 |
| Overtime and Holiday Payments | 3,645 | 3,300 | 6,100 | 6,500 | 6,900 | 22,800 |
| Other Allowances | 136,255 | 111,160 | 89,600 | 88,000 | 86,200 | 374,960 |
| Travelling Expenses | 5,568 | 8,246 | 9,000 | 9,950 | 10,900 | 38,096 |
| Domestic | 3,662 | 3,150 | 5,200 | 5,750 | 6,300 | 20,400 |
| Foreign | 1,906 | 5,096 | 3,800 | 4,200 | 4,600 | 17,696 |
| Supplies | 15,767 | 15,400 | 17,375 | 19,575 | 21,825 | 74,175 |
| Stationery and Office Requisites | 7,319 | 7,200 | 7,600 | 8,250 | 9,000 | 32,050 |
| Fuel | 8,160 | 7,750 | 9,300 | 10,800 | 12,250 | 40,100 |
| Diets and Uniforms | 288 | 450 | 475 | 525 | 575 | 2,025 |
| Maintenance Expenditure | 9,704 | 9,350 | 10,050 | 12,050 | 14,050 | 45,500 |
| Vehicles | 7,572 | 6,100 | 7,500 | 8,450 | 9,300 | 31,350 |
| Plant and Machinery | 1,695 | 1,650 | 1,500 | 2,050 | 2,700 | 7,900 |
| Buildings and Structures | 438 | 1,600 | 1,050 | 1,550 | 2,050 | 6,250 |
| Services | 54,962 | 82,667 | 76,400 | 78,820 | 84,380 | 322,267 |
| Transport | 4,212 | 4,800 | 5,400 | 6,550 | 7,650 | 24,400 |
| Postal and Communication | 5,154 | 6,700 | 5,600 | 6,750 | 7,950 | 27,000 |
| Electricity & Water | 8,780 | 8,206 | 8,460 | 9,220 | 10,380 | 36,266 |
| Rents and Local Taxes | 23,727 | 46,311 | 38,500 | 39,500 | 40,600 | 164,911 |
| Lease Rental for Vehicles Procured Under Operational Leasing | | 5,550 | 2,640 | | | 8,190 |
| Other | 13,090 | 11,100 | 15,800 | 16,800 | 17,800 | 61,500 |
| Transfers | 71,934 | 95,110 | 95,200 | 99,000 | 103,300 | 392,610 |
| Public Institutions | 69,728 | 92,110 | 92,500 | 96,000 | 100,000 | 380,610 |
| Property Loan Interest to Public Servants | 2,206 | 3,000 | 2,700 | 3,000 | 3,300 | 12,000 |
| Other Recurrent Expenditure | | 33,966 | 30,000 | 31,000 | 32,000 | 126,966 |
| Implementation of the Official Languages Policy | | 33,966 | 30,000 | 31,000 | 32,000 | 126,966 |
| Capital Expenditure | 165,365 | 536,091 | 237,900 | 250,850 | 263,900 | 1,288,741 |
| Rehabilitation and Improvement of Capital Assets | 3,742 | 19,991 | 5,600 | 7,150 | 8,700 | 41,441 |
| Buildings and Structures | 470 | 11,550 | 1,300 | 1,700 | 2,100 | 16,650 |
| Plant, Machinery and Equipment | 206 | 2,950 | 1,600 | 2,150 | 2,700 | 9,400 |
| Vehicles | 3,066 | 5,491 | 2,700 | 3,300 | 3,900 | 15,391 |
| Acquisition of Capital Assets | 6,840 | 88,400 | 19,200 | 21,650 | 24,200 | 153,450 |
| Vehicles | | 43,000 | | | | 43,000 |
| Furniture and Office Equipment | 3,182 | 30,800 | 12,500 | 13,650 | 14,800 | 71,750 |
| Plant, Machinery and Equipment | 3,657 | 6,600 | 2,700 | 3,500 | 4,400 | 17,200 |
| Software Development | | 8,000 | 4,000 | 4,500 | 5,000 | 21,500 |
| Capital Transfers | 43,145 | 47,600 | 48,500 | 51,000 | 53,500 | 200,600 |
| Public Institutions | 43,145 | 47,600 | 48,500 | 51,000 | 53,500 | 200,600 |
| Capacity Building | 1,664 | 1,500 | 1,600 | 2,050 | 2,500 | 7,650 |
| Staff Training | 1,664 | 1,500 | 1,600 | 2,050 | 2,500 | 7,650 |
| Other Capital Expenditure | 109,974 | 378,600 | 163,000 | 169,000 | 175,000 | 885,600 |
| Investments | 109,974 | | | | | |
| Infrastructure Development | | 20,000 | 20,000 | 22,000 | 24,000 | 86,000 |
| Research and Development | | 2,600 | 3,000 | 4,000 | 5,000 | 14,600 |
| Other | | 356,000 | 140,000 | 143,000 | 146,000 | 785,000 |
| Total Expenditure | 587,787 | 1,063,390 | 762,570 | 790,445 | 821,455 | 3,437,860 |
| Total Financing | 587,787 | 1,063,390 | 762,570 | 790,445 | 821,455 | 3,437,860 |
| Domestic | 567,572 | 1,063,390 | 762,570 | 790,445 | 821,455 | 3,437,860 |
| Foreign | 20,215 | | | | | |

Ministry of National Co-existence, Dialogue and Official Languages

Programme Summary

| Head No | Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 - 2020 | | 2017 - 2020 Total |
|-------------|---|----------------|---------------------------|------------------|----------------|----------------|----------------------|
| | | | | | Projections | | |
| 157- | Minister of National Co-existence, Dialogue and Official Languages | | | | | | |
| | Operational Activities | 452,107 | 895,408 | 609,305 | 634,010 | 659,260 | 2,797,983 |
| | Recurrent Expenditure | 327,391 | 392,667 | 385,405 | 398,610 | 412,260 | 1,588,942 |
| | Capital Expenditure | 124,715 | 502,741 | 223,900 | 235,400 | 247,000 | 1,209,041 |
| | Total Expenditure | 452,107 | 895,408 | 609,305 | 634,010 | 659,260 | 2,797,983 |
| 236- | Department of Official Languages | | | | | | |
| | Operational Activities | 135,680 | 167,982 | 153,265 | 156,435 | 162,195 | 639,877 |
| | Recurrent Expenditure | 95,031 | 134,632 | 139,265 | 140,985 | 145,295 | 560,177 |
| | Capital Expenditure | 40,649 | 33,350 | 14,000 | 15,450 | 16,900 | 79,700 |
| | Total Expenditure | 135,680 | 167,982 | 153,265 | 156,435 | 162,195 | 639,877 |
| | Grand Total | 587,787 | 1,063,390 | 762,570 | 790,445 | 821,455 | 3,437,860 |
| | Total Recurrent | 422,422 | 527,299 | 524,670 | 539,595 | 557,555 | 2,149,119 |
| | Total Capital | 165,365 | 536,091 | 237,900 | 250,850 | 263,900 | 1,288,741 |

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

Summary

| Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | | 2017- 2020 Total |
|--|----------------|---------------------------|------------------|---------------------|----------------|------------------------|
| | | | | 2020 Projections | | |
| Recurrent Expenditure | 327,391 | 392,667 | 385,405 | 398,610 | 412,260 | 1,588,942 |
| Personal Emoluments | 187,545 | 205,760 | 201,045 | 202,900 | 204,200 | 813,905 |
| Salaries and Wages | 86,028 | 118,400 | 131,945 | 134,700 | 137,000 | 522,045 |
| Overtime and Holiday Payments | 3,076 | 2,800 | 5,500 | 5,800 | 6,100 | 20,200 |
| Other Allowances | 98,441 | 84,560 | 63,600 | 62,400 | 61,100 | 271,660 |
| Travelling Expenses | 5,437 | 7,346 | 8,000 | 8,750 | 9,500 | 33,596 |
| Domestic | 3,532 | 2,750 | 4,800 | 5,250 | 5,700 | 18,500 |
| Foreign | 1,906 | 4,596 | 3,200 | 3,500 | 3,800 | 15,096 |
| Supplies | 9,721 | 9,900 | 12,250 | 13,740 | 15,430 | 51,320 |
| Stationery and Office Requisites | 2,241 | 2,700 | 3,600 | 4,050 | 4,500 | 14,850 |
| Fuel | 7,248 | 6,850 | 8,300 | 9,300 | 10,500 | 34,950 |
| Diets and Uniforms | 232 | 350 | 350 | 390 | 430 | 1,520 |
| Maintenance Expenditure | 8,501 | 7,150 | 8,050 | 9,700 | 11,350 | 36,250 |
| Vehicles | 6,683 | 5,400 | 6,500 | 7,250 | 7,900 | 27,050 |
| Plant and Machinery | 1,607 | 1,350 | 1,150 | 1,650 | 2,250 | 6,400 |
| Buildings and Structures | 212 | 400 | 400 | 800 | 1,200 | 2,800 |
| Services | 45,197 | 68,901 | 61,960 | 65,720 | 69,780 | 266,361 |
| Transport | 3,773 | 4,100 | 4,000 | 4,950 | 5,850 | 18,900 |
| Postal and Communication | 3,362 | 3,700 | 3,600 | 4,250 | 4,950 | 16,500 |
| Electricity & Water | 5,567 | 4,840 | 5,260 | 5,720 | 6,380 | 22,200 |
| Rents and Local Taxes | 23,439 | 45,911 | 38,100 | 39,000 | 40,000 | 163,011 |
| Lease Rental for Vehicles Procured Under Operational Leasing | | 3,850 | | | | 3,850 |
| Other | 9,057 | 6,500 | 11,000 | 11,800 | 12,600 | 41,900 |
| Transfers | 70,990 | 93,610 | 94,100 | 97,800 | 102,000 | 387,510 |
| Public Institutions | 69,728 | 92,110 | 92,500 | 96,000 | 100,000 | 380,610 |
| Property Loan Interest to Public Servants | 1,262 | 1,500 | 1,600 | 1,800 | 2,000 | 6,900 |
| Capital Expenditure | 124,715 | 502,741 | 223,900 | 235,400 | 247,000 | 1,209,041 |
| Rehabilitation and Improvement of Capital Assets | 3,311 | 9,441 | 4,200 | 5,350 | 6,500 | 25,491 |
| Buildings and Structures | 414 | 1,550 | 300 | 500 | 700 | 3,050 |
| Plant, Machinery and Equipment | 118 | 2,650 | 1,200 | 1,550 | 1,900 | 7,300 |
| Vehicles | 2,779 | 5,241 | 2,700 | 3,300 | 3,900 | 15,141 |
| Acquisition of Capital Assets | 4,064 | 66,100 | 7,200 | 8,700 | 10,300 | 92,300 |
| Vehicles | | 43,000 | | | | 43,000 |
| Furniture and Office Equipment | 1,395 | 15,500 | 5,500 | 6,400 | 7,300 | 34,700 |
| Plant, Machinery and Equipment | 2,668 | 5,600 | 1,700 | 2,300 | 3,000 | 12,600 |
| Software Development | | 2,000 | | | | 2,000 |
| Capital Transfers | 43,145 | 47,600 | 48,500 | 51,000 | 53,500 | 200,600 |
| Public Institutions | 43,145 | 47,600 | 48,500 | 51,000 | 53,500 | 200,600 |
| Capacity Building | 905 | 1,000 | 1,000 | 1,350 | 1,700 | 5,050 |
| Staff Training | 905 | 1,000 | 1,000 | 1,350 | 1,700 | 5,050 |
| Other Capital Expenditure | 73,290 | 378,600 | 163,000 | 169,000 | 175,000 | 885,600 |
| Investments | 73,290 | | | | | |
| Infrastructure Development | | 20,000 | 20,000 | 22,000 | 24,000 | 86,000 |
| Research and Development | | 2,600 | 3,000 | 4,000 | 5,000 | 14,600 |
| Other | | 356,000 | 140,000 | 143,000 | 146,000 | 785,000 |
| Total Expenditure | 452,107 | 895,408 | 609,305 | 634,010 | 659,260 | 2,797,983 |
| Total Financing | 452,107 | 895,408 | 609,305 | 634,010 | 659,260 | 2,797,983 |
| Domestic | 431,891 | 895,408 | 609,305 | 634,010 | 659,260 | 2,797,983 |
| Foreign | 20,215 | | | | | |

Employment Profile

| Category | Approved | Actual |
|--|------------|------------|
| Senior Level | 42 | 23 |
| Tertiary Level | 10 | 10 |
| Secondary Level | 546 | 339 |
| Primary Level | 121 | 104 |
| Other (Casual/Temporary/Contract etc.) | | |
| Total | 719 | 476 |

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

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

01 - Operational Activities

01 - Minister's Office

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 | 2018 | 2019 | 2020 | 2017 - 2020 |
|-------------|----------------|------|--------------|---|---------------|---------------|---------------|---------------|---------------|----------------|
| | | | | | | | | | | |
| | | | | Recurrent Expenditure | 20,714 | 24,522 | 25,345 | 27,355 | 29,360 | 106,582 |
| | | | | Personal Emoluments | 12,845 | 12,650 | 14,045 | 14,100 | 14,200 | 54,995 |
| | 1001 | | | Salaries and Wages | 6,131 | 7,500 | 7,945 | 8,200 | 8,500 | 32,145 |
| | 1002 | | | Overtime and Holiday Payments | 1,677 | 1,500 | 2,500 | 2,600 | 2,700 | 9,300 |
| | 1003 | | | Other Allowances | 5,038 | 3,650 | 3,600 | 3,300 | 3,000 | 13,550 |
| | | | | Travelling Expenses | 437 | 2,972 | 1,500 | 1,800 | 2,100 | 8,372 |
| | 1101 | | | Domestic | 437 | 500 | 500 | 700 | 900 | 2,600 |
| | 1102 | | | Foreign | | 2,472 | 1,000 | 1,100 | 1,200 | 5,772 |
| | | | | Supplies | 4,029 | 4,250 | 4,250 | 4,655 | 4,960 | 18,115 |
| | 1201 | | | Stationery and Office Requisites | 365 | 700 | 700 | 800 | 900 | 3,100 |
| | 1202 | | | Fuel | 3,618 | 3,500 | 3,500 | 3,800 | 4,000 | 14,800 |
| | 1203 | | | Diets and Uniforms | 46 | 50 | 50 | 55 | 60 | 215 |
| | | | | Maintenance Expenditure | 1,914 | 1,750 | 2,850 | 3,400 | 4,050 | 12,050 |
| | 1301 | | | Vehicles | 1,687 | 1,400 | 2,500 | 2,750 | 3,000 | 9,650 |
| | 1302 | | | Plant and Machinery | 133 | 250 | 250 | 450 | 750 | 1,700 |
| | 1303 | | | Buildings and Structures | 93 | 100 | 100 | 200 | 300 | 700 |
| | | | | Services | 1,489 | 2,900 | 2,700 | 3,400 | 4,050 | 13,050 |
| | 1401 | | | Transport | 556 | 800 | 600 | 800 | 1,000 | 3,200 |
| | 1402 | | | Postal and Communication | 434 | 800 | 600 | 750 | 850 | 3,000 |
| | 1403 | | | Electricity & Water | | 800 | 1,000 | 1,250 | 1,500 | 4,550 |
| | 1409 | | | Other | 499 | 500 | 500 | 600 | 700 | 2,300 |
| | | | | Capital Expenditure | 2,981 | 47,091 | 2,200 | 2,850 | 3,600 | 55,741 |
| | | | | Rehabilitation and Improvement of Capital Assets | 1,548 | 3,091 | 1,400 | 1,650 | 1,900 | 8,041 |
| | 2001 | | | Buildings and Structures | 241 | 250 | 100 | 200 | 300 | 850 |
| | 2002 | | | Plant, Machinery and Equipment | 7 | 100 | 100 | 150 | 200 | 550 |
| | 2003 | | | Vehicles | 1,300 | 2,741 | 1,200 | 1,300 | 1,400 | 6,641 |
| | | | | Acquisition of Capital Assets | 1,433 | 44,000 | 800 | 1,200 | 1,700 | 47,700 |
| | 2101 | | | Vehicles | | 43,000 | | | | 43,000 |
| | 2102 | | | Furniture and Office Equipment | 733 | 500 | 500 | 700 | 900 | 2,600 |
| | 2103 | | | Plant, Machinery and Equipment | 700 | 500 | 300 | 500 | 800 | 2,100 |
| | | | | Total Expenditure | 23,695 | 71,613 | 27,545 | 30,205 | 32,960 | 162,323 |
| | | | | Total Financing | 23,695 | 71,613 | 27,545 | 30,205 | 32,960 | 162,323 |
| | | | | Domestic | 23,695 | 71,613 | 27,545 | 30,205 | 32,960 | 162,323 |
| 11 | Domestic Funds | | | | 23,695 | 71,613 | 27,545 | 30,205 | 32,960 | 162,323 |

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

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | 2020 | 2017 - 2020 Total |
|-------------|--------|------|--------------|--|----------------|---------------------------|------------------|----------------|----------------|----------------------|
| | | | | | | | | | | |
| | | | | Recurrent Expenditure | 179,811 | 217,555 | 208,350 | 216,410 | 225,070 | 867,385 |
| | | | | Personal Emoluments | 56,006 | 51,810 | 48,500 | 49,600 | 50,200 | 200,110 |
| | 1001 | | | Salaries and Wages | 26,876 | 30,100 | 32,000 | 33,500 | 34,500 | 130,100 |
| | 1002 | | | Overtime and Holiday Payments | 799 | 1,000 | 2,500 | 2,600 | 2,700 | 8,800 |
| | 1003 | | | Other Allowances | 28,331 | 20,710 | 14,000 | 13,500 | 13,000 | 61,210 |
| | | | | Travelling Expenses | 1,395 | 1,874 | 1,500 | 1,650 | 1,800 | 6,824 |
| | 1101 | | | Domestic | 198 | 250 | 300 | 350 | 400 | 1,300 |
| | 1102 | | | Foreign | 1,197 | 1,624 | 1,200 | 1,300 | 1,400 | 5,524 |
| | | | | Supplies | 4,340 | 3,600 | 5,450 | 5,760 | 6,370 | 21,180 |
| | 1201 | | | Stationery and Office Requisites | 993 | 1,000 | 1,400 | 1,500 | 1,600 | 5,500 |
| | 1202 | | | Fuel | 3,196 | 2,400 | 3,800 | 4,000 | 4,500 | 14,700 |
| | 1203 | | | Diets and Uniforms | 151 | 200 | 250 | 260 | 270 | 980 |
| | | | | Maintenance Expenditure | 6,114 | 4,400 | 4,500 | 5,000 | 5,500 | 19,400 |
| | 1301 | | | Vehicles | 4,946 | 3,600 | 3,600 | 3,800 | 4,000 | 15,000 |
| | 1302 | | | Plant and Machinery | 1,097 | 700 | 800 | 1,000 | 1,200 | 3,700 |
| | 1303 | | | Buildings and Structures | 71 | 100 | 100 | 200 | 300 | 700 |
| | | | | Services | 41,559 | 62,961 | 55,100 | 57,500 | 60,200 | 235,761 |
| | 1401 | | | Transport | 3,212 | 3,000 | 3,000 | 3,500 | 4,000 | 13,500 |
| | 1402 | | | Postal and Communication | 2,493 | 2,200 | 2,300 | 2,600 | 2,900 | 10,000 |
| | 1403 | | | Electricity & Water | 5,536 | 4,000 | 4,200 | 4,400 | 4,800 | 17,400 |
| | 1404 | | | Rents and Local Taxes | 23,439 | 45,911 | 38,100 | 39,000 | 40,000 | 163,011 |
| | 1408 | | | Lease Rental for Vehicles Procured Under Operational Leasing | | 3,850 | | | | 3,850 |
| | 1409 | | | Other | 6,880 | 4,000 | 7,500 | 8,000 | 8,500 | 28,000 |
| | | | | Transfers | 668 | 800 | 800 | 900 | 1,000 | 3,500 |
| | 1506 | | | Property Loan Interest to Public Servants | 668 | 800 | 800 | 900 | 1,000 | 3,500 |
| 1 | | | | Official Languages Commission | 29,728 | 35,000 | 30,000 | 32,000 | 34,000 | 131,000 |
| | 1503 | | | Public Institutions | 29,728 | 35,000 | 30,000 | 32,000 | 34,000 | 131,000 |
| 2 | | | | National Institute of Language Education and Training | 40,000 | 57,110 | 62,500 | 64,000 | 66,000 | 249,610 |
| | 1503 | | | Public Institutions | 40,000 | 57,110 | 62,500 | 64,000 | 66,000 | 249,610 |
| | | | | Capital Expenditure | 58,356 | 66,550 | 54,200 | 57,750 | 61,300 | 239,800 |
| | | | | Rehabilitation and Improvement of Capital Assets | 1,763 | 5,150 | 2,200 | 2,750 | 3,300 | 13,400 |
| | 2001 | | | Buildings and Structures | 172 | 1,000 | 200 | 300 | 400 | 1,900 |
| | 2002 | | | Plant, Machinery and Equipment | 112 | 2,150 | 1,000 | 1,200 | 1,400 | 5,750 |
| | 2003 | | | Vehicles | 1,479 | 2,000 | 1,000 | 1,250 | 1,500 | 5,750 |
| | | | | Acquisition of Capital Assets | 1,621 | 9,500 | 3,000 | 3,400 | 3,800 | 19,700 |
| | 2102 | | | Furniture and Office Equipment | 252 | 5,000 | 2,000 | 2,200 | 2,400 | 11,600 |
| | 2103 | | | Plant, Machinery and Equipment | 1,368 | 4,500 | 1,000 | 1,200 | 1,400 | 8,100 |
| | | | | Capacity Building | 275 | 300 | 500 | 600 | 700 | 2,100 |
| | 2401 | | | Staff Training | 275 | 300 | 500 | 600 | 700 | 2,100 |
| 1 | | | | Official Languages Commission | 3,300 | 2,600 | 3,500 | 4,000 | 4,500 | 14,600 |
| | 2201 | | | Public Institutions | 3,300 | 2,600 | 3,500 | 4,000 | 4,500 | 14,600 |
| 2 | | | | National Institute of Language Education and Training | 38,906 | 40,000 | 40,000 | 41,000 | 42,000 | 163,000 |
| | 2201 | | | Public Institutions | 38,906 | 40,000 | 40,000 | 41,000 | 42,000 | 163,000 |
| 3 | | | | National Secretariat for NGOs | 940 | 5,000 | 5,000 | 6,000 | 7,000 | 23,000 |
| | 2201 | | | Public Institutions | 940 | 5,000 | 5,000 | 6,000 | 7,000 | 23,000 |

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 | |
| 4 | | | | Facilitating Local Initiative for Conflict Transformation | 11,552 | 4,000 | | | | 4,000 |
| | 2502 | | | Investments | 11,552 | | | | | |
| | | 13 | | | 8,079 | | | | | |
| | | 17 | | | 3,474 | | | | | |
| | 2509 | 17 | | Other | | 4,000 | | | | 4,000 |
| Total Expenditure | | | | | 238,167 | 284,105 | 262,550 | 274,160 | 286,370 | 1,107,185 |
| Total Financing | | | | | 238,167 | 284,105 | 262,550 | 274,160 | 286,370 | 1,107,185 |
| Domestic | | | | | 230,089 | 284,105 | 262,550 | 274,160 | 286,370 | 1,107,185 |
| 11 | | | | Domestic Funds | 226,615 | 280,105 | 262,550 | 274,160 | 286,370 | 1,103,185 |
| 17 | | | | Foreign Finance Associated Costs | 3,474 | 4,000 | | | | 4,000 |
| Foreign | | | | | 8,079 | | | | | |
| 13 | | | | Foreign Grants | 8,079 | | | | | |

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

01 - Operational Activities

03 - Promotion of Co-existence and Dialogue

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 | 2018 | 2019 | 2020 | 2017 - 2020 |
|-------------|--------|------|--------------|--|----------------|----------------|----------------|----------------|----------------|----------------|
| | | | | | | | | | | |
| | | | | Recurrent Expenditure | 126,866 | 150,590 | 151,710 | 154,845 | 157,830 | 614,975 |
| | | | | Personal Emoluments | 118,693 | 141,300 | 138,500 | 139,200 | 139,800 | 558,800 |
| | 1001 | | | Salaries and Wages | 53,021 | 80,800 | 92,000 | 93,000 | 94,000 | 359,800 |
| | 1002 | | | Overtime and Holiday Payments | 600 | 300 | 500 | 600 | 700 | 2,100 |
| | 1003 | | | Other Allowances | 65,072 | 60,200 | 46,000 | 45,600 | 45,100 | 196,900 |
| | | | | Travelling Expenses | 3,605 | 2,500 | 5,000 | 5,300 | 5,600 | 18,400 |
| | 1101 | | | Domestic | 2,896 | 2,000 | 4,000 | 4,200 | 4,400 | 14,600 |
| | 1102 | | | Foreign | 709 | 500 | 1,000 | 1,100 | 1,200 | 3,800 |
| | | | | Supplies | 1,353 | 2,050 | 2,550 | 3,325 | 4,100 | 12,025 |
| | 1201 | | | Stationery and Office Requisites | 884 | 1,000 | 1,500 | 1,750 | 2,000 | 6,250 |
| | 1202 | | | Fuel | 434 | 950 | 1,000 | 1,500 | 2,000 | 5,450 |
| | 1203 | | | Diets and Uniforms | 35 | 100 | 50 | 75 | 100 | 325 |
| | | | | Maintenance Expenditure | 474 | 1,000 | 700 | 1,300 | 1,800 | 4,800 |
| | 1301 | | | Vehicles | 49 | 400 | 400 | 700 | 900 | 2,400 |
| | 1302 | | | Plant and Machinery | 376 | 400 | 100 | 200 | 300 | 1,000 |
| | 1303 | | | Buildings and Structures | 48 | 200 | 200 | 400 | 600 | 1,400 |
| | | | | Services | 2,148 | 3,040 | 4,160 | 4,820 | 5,530 | 17,550 |
| | 1401 | | | Transport | 5 | 300 | 400 | 650 | 850 | 2,200 |
| | 1402 | | | Postal and Communication | 435 | 700 | 700 | 900 | 1,200 | 3,500 |
| | 1403 | | | Electricity & Water | 31 | 40 | 60 | 70 | 80 | 250 |
| | 1409 | | | Other | 1,677 | 2,000 | 3,000 | 3,200 | 3,400 | 11,600 |
| | | | | Transfers | 593 | 700 | 800 | 900 | 1,000 | 3,400 |
| | 1506 | | | Property Loan Interest to Public Servants | 593 | 700 | 800 | 900 | 1,000 | 3,400 |
| | | | | Capital Expenditure | 63,379 | 389,100 | 167,500 | 174,800 | 182,100 | 913,500 |
| | | | | Rehabilitation and Improvement of Capital Assets | | 1,200 | 600 | 950 | 1,300 | 4,050 |
| | 2001 | | | Buildings and Structures | | 300 | | | | 300 |
| | 2002 | | | Plant, Machinery and Equipment | | 400 | 100 | 200 | 300 | 1,000 |
| | 2003 | | | Vehicles | | 500 | 500 | 750 | 1,000 | 2,750 |
| | | | | Acquisition of Capital Assets | 1,010 | 12,600 | 3,400 | 4,100 | 4,800 | 24,900 |
| | 2102 | | | Furniture and Office Equipment | 410 | 10,000 | 3,000 | 3,500 | 4,000 | 20,500 |
| | 2103 | | | Plant, Machinery and Equipment | 600 | 600 | 400 | 600 | 800 | 2,400 |
| | 2106 | | | Software Development | | 2,000 | | | | 2,000 |
| | | | | Capacity Building | 630 | 700 | 500 | 750 | 1,000 | 2,950 |
| | 2401 | | | Staff Training | 630 | 700 | 500 | 750 | 1,000 | 2,950 |
| 1 | | | | National Language Development Programme | 31,860 | 190,000 | 40,000 | 42,000 | 44,000 | 316,000 |
| | 2502 | | | Investments | 31,860 | | | | | |
| | 2509 | | | Other | | 190,000 | 40,000 | 42,000 | 44,000 | 316,000 |
| 2 | | | | Implementation of Co-existence and Dialogue programme | 9,997 | 162,000 | 100,000 | 101,000 | 102,000 | 465,000 |
| | 2502 | | | Investments | 9,997 | | | | | |
| | 2509 | | | Other | | 162,000 | 100,000 | 101,000 | 102,000 | 465,000 |
| 5 | | | | Research and Development | 914 | 2,600 | 3,000 | 4,000 | 5,000 | 14,600 |
| | 2502 | | | Investments | 914 | | | | | |
| | 2507 | | | Research and Development | | 2,600 | 3,000 | 4,000 | 5,000 | 14,600 |
| 6 | | | | Equal Access to Justice Programme phase iii (GOSL-UNDP) | 13,691 | | | | | |
| | 2502 | | | Investments | 13,691 | | | | | |
| | | 13 | | | 12,137 | | | | | |
| | | 17 | | | 1,554 | | | | | |

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 | | | | Establishment of Provincial Centers | 294 | 20,000 | 20,000 | 22,000 | 24,000 | 86,000 |
| | 2502 | | | Investments | 294 | | | | | |
| | 2506 | | | Infrastructure Development | | 20,000 | 20,000 | 22,000 | 24,000 | 86,000 |
| 8 | | | | Preparation of Hand Book for the use of Government Officers in all IV levels (GOSL-Japan) | 4,982 | | | | | |
| | 2502 | | | Investments | 4,982 | | | | | |
| Total Expenditure | | | | | 190,244 | 539,690 | 319,210 | 329,645 | 339,930 | 1,528,475 |
| Total Financing | | | | | 190,244 | 539,690 | 319,210 | 329,645 | 339,930 | 1,528,475 |
| Domestic | | | | | 178,108 | 539,690 | 319,210 | 329,645 | 339,930 | 1,528,475 |
| 11 | Domestic Funds | | | | 176,554 | 539,690 | 319,210 | 329,645 | 339,930 | 1,528,475 |
| 17 | Foreign Finance Associated Costs | | | | 1,554 | | | | | |
| Foreign | | | | | 12,137 | | | | | |
| 13 | Foreign Grants | | | | 12,137 | | | | | |

Head 236 - Department of Official Languages

Summary

| Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | | 2020 | | Rs '000 |
|--|----------------|---------------------------|------------------|----------------|----------------|-------|------|----------------|
| | | | | Projections | | 2017- | 2020 | Total |
| Recurrent Expenditure | 95,031 | 134,632 | 139,265 | 140,985 | 145,295 | | | 560,177 |
| Personal Emoluments | 76,943 | 76,800 | 85,600 | 86,300 | 86,900 | | | 335,600 |
| Salaries and Wages | 38,560 | 49,700 | 59,000 | 60,000 | 61,000 | | | 229,700 |
| Overtime and Holiday Payments | 568 | 500 | 600 | 700 | 800 | | | 2,600 |
| Other Allowances | 37,814 | 26,600 | 26,000 | 25,600 | 25,100 | | | 103,300 |
| Travelling Expenses | 131 | 900 | 1,000 | 1,200 | 1,400 | | | 4,500 |
| Domestic | 131 | 400 | 400 | 500 | 600 | | | 1,900 |
| Foreign | | 500 | 600 | 700 | 800 | | | 2,600 |
| Supplies | 6,045 | 5,500 | 5,125 | 5,835 | 6,395 | | | 22,855 |
| Stationery and Office Requisites | 5,078 | 4,500 | 4,000 | 4,200 | 4,500 | | | 17,200 |
| Fuel | 912 | 900 | 1,000 | 1,500 | 1,750 | | | 5,150 |
| Diets and Uniforms | 56 | 100 | 125 | 135 | 145 | | | 505 |
| Maintenance Expenditure | 1,202 | 2,200 | 2,000 | 2,350 | 2,700 | | | 9,250 |
| Vehicles | 889 | 700 | 1,000 | 1,200 | 1,400 | | | 4,300 |
| Plant and Machinery | 88 | 300 | 350 | 400 | 450 | | | 1,500 |
| Buildings and Structures | 226 | 1,200 | 650 | 750 | 850 | | | 3,450 |
| Services | 9,766 | 13,766 | 14,440 | 13,100 | 14,600 | | | 55,906 |
| Transport | 440 | 700 | 1,400 | 1,600 | 1,800 | | | 5,500 |
| Postal and Communication | 1,792 | 3,000 | 2,000 | 2,500 | 3,000 | | | 10,500 |
| Electricity & Water | 3,213 | 3,366 | 3,200 | 3,500 | 4,000 | | | 14,066 |
| Rents and Local Taxes | 288 | 400 | 400 | 500 | 600 | | | 1,900 |
| Lease Rental for Vehicles Procured Under Operational Leasing | | 1,700 | 2,640 | | | | | 4,340 |
| Other | 4,033 | 4,600 | 4,800 | 5,000 | 5,200 | | | 19,600 |
| Transfers | 944 | 1,500 | 1,100 | 1,200 | 1,300 | | | 5,100 |
| Property Loan Interest to Public Servants | 944 | 1,500 | 1,100 | 1,200 | 1,300 | | | 5,100 |
| Other Recurrent Expenditure | | 33,966 | 30,000 | 31,000 | 32,000 | | | 126,966 |
| Implementation of the Official Languages Policy | | 33,966 | 30,000 | 31,000 | 32,000 | | | 126,966 |
| Capital Expenditure | 40,649 | 33,350 | 14,000 | 15,450 | 16,900 | | | 79,700 |
| Rehabilitation and Improvement of Capital Assets | 431 | 10,550 | 1,400 | 1,800 | 2,200 | | | 15,950 |
| Buildings and Structures | 56 | 10,000 | 1,000 | 1,200 | 1,400 | | | 13,600 |
| Plant, Machinery and Equipment | 88 | 300 | 400 | 600 | 800 | | | 2,100 |
| Vehicles | 288 | 250 | | | | | | 250 |
| Acquisition of Capital Assets | 2,776 | 22,300 | 12,000 | 12,950 | 13,900 | | | 61,150 |
| Furniture and Office Equipment | 1,787 | 15,300 | 7,000 | 7,250 | 7,500 | | | 37,050 |
| Plant, Machinery and Equipment | 989 | 1,000 | 1,000 | 1,200 | 1,400 | | | 4,600 |
| Software Development | | 6,000 | 4,000 | 4,500 | 5,000 | | | 19,500 |
| Capacity Building | 758 | 500 | 600 | 700 | 800 | | | 2,600 |
| Staff Training | 758 | 500 | 600 | 700 | 800 | | | 2,600 |
| Other Capital Expenditure | 36,684 | | | | | | | |
| Investments | 36,684 | | | | | | | |
| Total Expenditure | 135,680 | 167,982 | 153,265 | 156,435 | 162,195 | | | 639,877 |
| Total Financing | 135,680 | 167,982 | 153,265 | 156,435 | 162,195 | | | 639,877 |
| Domestic | 135,680 | 167,982 | 153,265 | 156,435 | 162,195 | | | 639,877 |

Employment Profile

| Category | Approved | Actual |
|--|------------|------------|
| Senior Level | 11 | 7 |
| Tertiary Level | 58 | 27 |
| Secondary Level | 136 | 127 |
| Primary Level | 19 | 10 |
| Other (Casual/Temporary/Contract etc.) | | |
| Total | 224 | 171 |

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

HEAD - 236 Department of Official Languages

01 - Operational Activities

01 - Implementation of Official Language Policy

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | | 2020 | 2017 - 2020 Total |
|-------------|--------|------|--------------|--|----------------|---------------------------|------------------|----------------|----------------|----------------|----------------------|
| | | | | | | | | Projections | | | |
| | | | | Recurrent Expenditure | 95,031 | 134,632 | 139,265 | 140,985 | 145,295 | 560,177 | |
| | | | | Personal Emoluments | 76,943 | 76,800 | 85,600 | 86,300 | 86,900 | 335,600 | |
| | 1001 | | | Salaries and Wages | 38,560 | 49,700 | 59,000 | 60,000 | 61,000 | 229,700 | |
| | 1002 | | | Overtime and Holiday Payments | 568 | 500 | 600 | 700 | 800 | 2,600 | |
| | 1003 | | | Other Allowances | 37,814 | 26,600 | 26,000 | 25,600 | 25,100 | 103,300 | |
| | | | | Travelling Expenses | 131 | 900 | 1,000 | 1,200 | 1,400 | 4,500 | |
| | 1101 | | | Domestic | 131 | 400 | 400 | 500 | 600 | 1,900 | |
| | 1102 | | | Foreign | | 500 | 600 | 700 | 800 | 2,600 | |
| | | | | Supplies | 6,045 | 5,500 | 5,125 | 5,835 | 6,395 | 22,855 | |
| | 1201 | | | Stationery and Office Requisites | 5,078 | 4,500 | 4,000 | 4,200 | 4,500 | 17,200 | |
| | 1202 | | | Fuel | 912 | 900 | 1,000 | 1,500 | 1,750 | 5,150 | |
| | 1203 | | | Diets and Uniforms | 56 | 100 | 125 | 135 | 145 | 505 | |
| | | | | Maintenance Expenditure | 1,202 | 2,200 | 2,000 | 2,350 | 2,700 | 9,250 | |
| | 1301 | | | Vehicles | 889 | 700 | 1,000 | 1,200 | 1,400 | 4,300 | |
| | 1302 | | | Plant and Machinery | 88 | 300 | 350 | 400 | 450 | 1,500 | |
| | 1303 | | | Buildings and Structures | 226 | 1,200 | 650 | 750 | 850 | 3,450 | |
| | | | | Services | 9,766 | 13,766 | 14,440 | 13,100 | 14,600 | 55,906 | |
| | 1401 | | | Transport | 440 | 700 | 1,400 | 1,600 | 1,800 | 5,500 | |
| | 1402 | | | Postal and Communication | 1,792 | 3,000 | 2,000 | 2,500 | 3,000 | 10,500 | |
| | 1403 | | | Electricity & Water | 3,213 | 3,366 | 3,200 | 3,500 | 4,000 | 14,066 | |
| | 1404 | | | Rents and Local Taxes | 288 | 400 | 400 | 500 | 600 | 1,900 | |
| | 1408 | | | Lease Rental for Vehicles Procured Under Operational Leasing | | 1,700 | 2,640 | | | 4,340 | |
| | 1409 | | | Other | 4,033 | 4,600 | 4,800 | 5,000 | 5,200 | 19,600 | |
| | | | | Transfers | 944 | 1,500 | 1,100 | 1,200 | 1,300 | 5,100 | |
| | 1506 | | | Property Loan Interest to Public Servants | 944 | 1,500 | 1,100 | 1,200 | 1,300 | 5,100 | |
| | | | | Other Recurrent Expenditure | | 33,966 | 30,000 | 31,000 | 32,000 | 126,966 | |
| | 1703 | | | Implementation of the Official Languages Policy | | 33,966 | 30,000 | 31,000 | 32,000 | 126,966 | |
| | | | | Capital Expenditure | 40,649 | 33,350 | 14,000 | 15,450 | 16,900 | 79,700 | |
| | | | | Rehabilitation and Improvement of Capital Assets | 431 | 10,550 | 1,400 | 1,800 | 2,200 | 15,950 | |
| | 2001 | | | Buildings and Structures | 56 | 10,000 | 1,000 | 1,200 | 1,400 | 13,600 | |
| | 2002 | | | Plant, Machinery and Equipment | 88 | 300 | 400 | 600 | 800 | 2,100 | |
| | 2003 | | | Vehicles | 288 | 250 | | | | 250 | |
| | | | | Acquisition of Capital Assets | 2,776 | 22,300 | 12,000 | 12,950 | 13,900 | 61,150 | |
| | 2102 | | | Furniture and Office Equipment | 1,787 | 15,300 | 7,000 | 7,250 | 7,500 | 37,050 | |
| | 2103 | | | Plant, Machinery and Equipment | 989 | 1,000 | 1,000 | 1,200 | 1,400 | 4,600 | |
| | 2106 | | | Software Development | | 6,000 | 4,000 | 4,500 | 5,000 | 19,500 | |
| | | | | Capacity Building | 758 | 500 | 600 | 700 | 800 | 2,600 | |
| | 2401 | | | Staff Training | 758 | 500 | 600 | 700 | 800 | 2,600 | |
| | | | | Other Capital Expenditure | 36,684 | | | | | | |
| | 2502 | | | Investments | 36,684 | | | | | | |
| | | | | Total Expenditure | 135,680 | 167,982 | 153,265 | 156,435 | 162,195 | 639,877 | |
| | | | | Total Financing | 135,680 | 167,982 | 153,265 | 156,435 | 162,195 | 639,877 | |
| | | | | Domestic | 135,680 | 167,982 | 153,265 | 156,435 | 162,195 | 639,877 | |
| 11 | | | | Domestic Funds | 135,680 | 167,982 | 153,265 | 156,435 | 162,195 | 639,877 | |

**Ministry of Public Enterprise
Development**

ESTIMATES - 2018

Ministry of Public Enterprise Development

Key Functions

- Formulation of policies, programmes and projects, monitoring and evaluation in respect of Public Enterprise Development
 - Introduction of new knowledge and technology in the public enterprise sector
 - Adoption of necessary measures for the improvement of standards and quality
 - Development of strategies to link entrepreneurship to the national economic stream
- Employment of local enterprises to strengthen the national economy through productive mobilization of resources
 - General administration and monitoring activities in relation to state banks and financial agencies
 - Financial administration of state corporations, statutory boards and government owned companies
- Monitoring and supervision of activities carried out by Competent Authorities appointed in respect of revival of the underutilized assets of the institutions vested with the Secretary to the Treasury

Statutory Boards/Institutions

Sri Lanka Cashew Corporation

Public Enterprises

Bogala Graphite Lanka Ltd.
Ceylon Ceramics Corporation
Kahagolla Engineering Services Company
BCC (Lanka) Company Ltd.
Public Resources Management Corporation
Hotel Developers (Lanka) Pvt Ltd
Sri Lankan Air Line Ltd
Mihin Lanka (Pvt) Ltd
Sri Lanka Insurance Corporation
State Banks
Werahera Engineering Services Company
Janatha Estates Development Board
Sri Lanka State Plantation Corporation
Elkaduwa Plantation Company Ltd.
Kurunegala Plantation Company Ltd.
Chilaw Plantation Company Ltd
Galoya Plantation (Pvt) Ltd

Ministry of Public Enterprise Development

(a) Outcome of the Ministry

Productive public enterprises contributing to strengthen the national economy.

(b) General Information

(i) Sri Lankan Airline

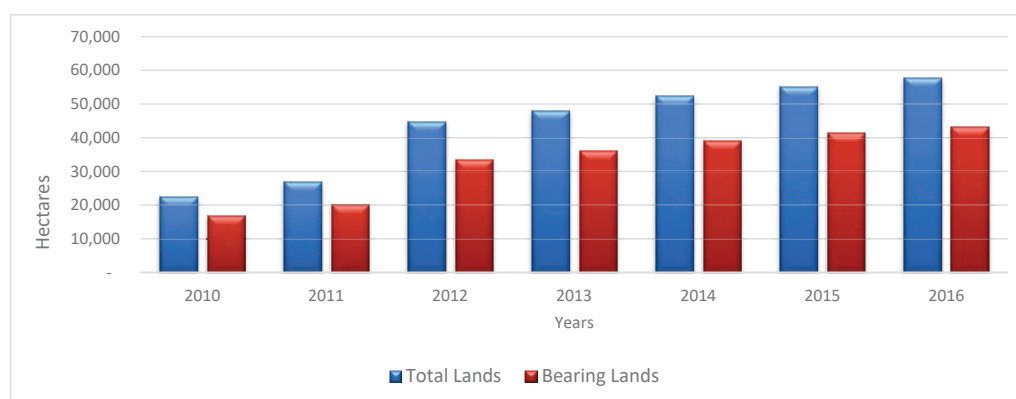
| Item | Unit | 2016 | 2017 Jan -Aug |
|---|------|-----------|------------------|
| Air Passengers | No | 3,300,611 | 3,311,582 |
| Air Cargo | MT | 85,176 | 80,289 |
| Utilized Hours | Hrs | 71,240 | 67,240 |
| Loading Indicator (Overall Load Factor) | % | 70 | 69 |
| Seat Factor | % | 81 | 82 |

(ii) Sri Lanka Cashew Corporation-Cashew Production

| Year | Production (MT) | Kernal Production (MT) | Domestic Market (MT) | Export (MT) | Value (RS. Mn) | |
|------|-----------------|------------------------|----------------------|-------------|----------------|--------|
| | | | | | Domestic | Export |
| 2010 | 8,000.0 | 1,600.0 | 1,440.0 | 160.0 | 3,168.0 | 246.4 |
| 2011 | 6,000.0 | 1,200.0 | 1,080.0 | 120.0 | 2,376.0 | 309.9 |
| 2012 | 10,000.0 | 2,000.0 | 1,800.0 | 200.0 | 3,960.0 | 170.3 |
| 2013 | 10,360.0 | 2,072.0 | 1,864.8 | 207.2 | 4,103.0 | 77.0 |
| 2014 | 12,000.0 | 2,400.0 | 2,160.0 | 240.0 | 4,752.0 | 185.8 |
| 2015 | 8,000.0 | 1,600.0 | 1,440.0 | 160.0 | 3,168.0 | 174.1 |
| 2016 | 9,000.0 | 1,800.0 | 1,742.0 | 57.6 | 6,097.0 | 100.0 |

Source : Sri Lanka Cashew Corporation

(iii) Sri Lanka Cashew Corporation-Cashew Cultivation



Source : Sri Lanka Cashew Corporation

Ministry of Public Enterprise Development

Summary

Rs '000

| Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 Projections | 2020 Projections | 2017 - 2020 Total |
|--|------------------|---------------------------|------------------|---------------------|---------------------|----------------------|
| Recurrent Expenditure | 243,178 | 280,572 | 283,400 | 299,750 | 318,050 | 1,181,772 |
| Personal Emoluments | 59,833 | 76,800 | 70,900 | 74,700 | 80,200 | 302,600 |
| Salaries and Wages | 29,131 | 46,500 | 46,400 | 55,200 | 64,700 | 212,800 |
| Overtime and Holiday Payments | 3,942 | 5,800 | 4,500 | 4,500 | 4,500 | 19,300 |
| Other Allowances | 26,760 | 24,500 | 20,000 | 15,000 | 11,000 | 70,500 |
| Travelling Expenses | 5,407 | 7,050 | 6,500 | 7,050 | 7,600 | 28,200 |
| Domestic | 1,299 | 1,250 | 1,500 | 1,650 | 1,800 | 6,200 |
| Foreign | 4,107 | 5,800 | 5,000 | 5,400 | 5,800 | 22,000 |
| Supplies | 15,083 | 16,892 | 18,200 | 19,550 | 20,800 | 75,442 |
| Stationery and Office Requisites | 4,405 | 3,600 | 4,100 | 4,500 | 4,900 | 17,100 |
| Fuel | 10,596 | 12,500 | 13,400 | 14,200 | 15,000 | 55,100 |
| Diets and Uniforms | 82 | 200 | 200 | 300 | 300 | 1,000 |
| Other | | 592 | 500 | 550 | 600 | 2,242 |
| Maintenance Expenditure | 9,137 | 10,400 | 10,100 | 10,900 | 11,750 | 43,150 |
| Vehicles | 9,137 | 7,800 | 8,400 | 9,000 | 9,550 | 34,750 |
| Plant and Machinery | | 1,500 | 900 | 1,050 | 1,200 | 4,650 |
| Buildings and Structures | | 1,100 | 800 | 850 | 1,000 | 3,750 |
| Services | 105,553 | 111,030 | 127,400 | 134,200 | 141,300 | 513,930 |
| Transport | 4,280 | 6,200 | 5,400 | 5,700 | 6,000 | 23,300 |
| Postal and Communication | 3,038 | 5,900 | 5,400 | 5,800 | 6,200 | 23,300 |
| Electricity & Water | 2,115 | 3,600 | 3,800 | 4,100 | 4,400 | 15,900 |
| Rents and Local Taxes | 91,360 | 83,600 | 98,600 | 103,500 | 108,700 | 394,400 |
| Lease Rental for Vehicles Procured Under Operational Leasing | 464 | 6,750 | 9,700 | 10,200 | 10,700 | 37,350 |
| Other | 4,297 | 4,980 | 4,500 | 4,900 | 5,300 | 19,680 |
| Transfers | 48,166 | 58,400 | 50,200 | 53,250 | 56,300 | 218,150 |
| Public Institutions | 48,000 | 58,200 | 50,000 | 53,000 | 56,000 | 217,200 |
| Property Loan Interest to Public Servants | 166 | 200 | 200 | 250 | 300 | 950 |
| Other Recurrent Expenditure | | | 100 | 100 | 100 | 300 |
| Implementation of the Official Languages Policy | | | 100 | 100 | 100 | 300 |
| Capital Expenditure | 820,562 | 8,709,628 | 5,289,000 | 457,050 | 479,550 | 14,935,228 |
| Rehabilitation and Improvement of Capital Assets | 29,780 | 71,028 | 5,800 | 6,350 | 7,000 | 90,178 |
| Buildings and Structures | 26,289 | 66,828 | 900 | 1,050 | 1,200 | 69,978 |
| Plant, Machinery and Equipment | | 400 | 400 | 500 | 700 | 2,000 |
| Vehicles | 3,491 | 3,800 | 4,500 | 4,800 | 5,100 | 18,200 |
| Acquisition of Capital Assets | 58,543 | 48,500 | 3,700 | 4,100 | 4,500 | 60,800 |
| Vehicles | 35,000 | 43,500 | | | | 43,500 |
| Furniture and Office Equipment | 14,536 | 2,500 | 2,100 | 2,300 | 2,500 | 9,400 |
| Plant, Machinery and Equipment | 9,007 | 2,500 | 1,600 | 1,800 | 2,000 | 7,900 |
| Capital Transfers | 40,000 | 80,000 | 55,000 | 87,000 | 108,300 | 330,300 |
| Public Institutions | 40,000 | 80,000 | 55,000 | 87,000 | 108,300 | 330,300 |
| Acquisition of Financial Assets | 24,515 | | | | | |
| Equity Contribution | 24,515 | | | | | |
| Capacity Building | 2,196 | 1,000 | 2,500 | 2,600 | 2,750 | 8,850 |
| Staff Training | 2,196 | 1,000 | 2,500 | 2,600 | 2,750 | 8,850 |
| Other Capital Expenditure | 665,528 | 8,509,100 | 5,222,000 | 357,000 | 357,000 | 14,445,100 |
| Restructuring | 665,528 | 1,005,100 | 222,000 | 357,000 | 357,000 | 1,941,100 |
| Research and Development | | 4,000 | | | | 4,000 |
| Other | | 7,500,000 | 5,000,000 | | | 12,500,000 |
| Total Expenditure | 1,063,741 | 8,990,200 | 5,572,400 | 756,800 | 797,600 | 16,117,000 |
| Total Financing | 1,063,741 | 8,990,200 | 5,572,400 | 756,800 | 797,600 | 16,117,000 |
| Domestic | 1,063,741 | 8,990,200 | 5,572,400 | 756,800 | 797,600 | 16,117,000 |

Ministry of Public Enterprise Development
Programme Summary

| Head No | Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 - 2020 | | Rs '000 |
|-------------|--|------------------|---------------------------|------------------|----------------|----------------|----------------------|
| | | | | | Projections | | 2017 - 2020 Total |
| 158- | Minister of Public Enterprise Development | | | | | | |
| | Operational Activities | 285,698 | 396,900 | 460,400 | 609,800 | 626,300 | 2,093,400 |
| | Recurrent Expenditure | 195,178 | 222,372 | 233,400 | 246,750 | 262,050 | 964,572 |
| | Capital Expenditure | 90,519 | 174,528 | 227,000 | 363,050 | 364,250 | 1,128,828 |
| | Development Activities | 778,043 | 8,593,300 | 5,112,000 | 147,000 | 171,300 | 14,023,600 |
| | Recurrent Expenditure | 48,000 | 58,200 | 50,000 | 53,000 | 56,000 | 217,200 |
| | Capital Expenditure | 730,043 | 8,535,100 | 5,062,000 | 94,000 | 115,300 | 13,806,400 |
| | Total Expenditure | 1,063,741 | 8,990,200 | 5,572,400 | 756,800 | 797,600 | 16,117,000 |
| | Recurrent Expenditure | 243,178 | 280,572 | 283,400 | 299,750 | 318,050 | 1,181,772 |
| | Capital Expenditure | 820,562 | 8,709,628 | 5,289,000 | 457,050 | 479,550 | 14,935,228 |
| | Grand Total | 1,063,741 | 8,990,200 | 5,572,400 | 756,800 | 797,600 | 16,117,000 |
| | Total Recurrent | 243,178 | 280,572 | 283,400 | 299,750 | 318,050 | 1,181,772 |
| | Total Capital | 820,562 | 8,709,628 | 5,289,000 | 457,050 | 479,550 | 14,935,228 |

Head 158 - Minister of Public Enterprise Development

Summary

| Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | | 2017- 2020 Total | Rs '000 |
|--|------------------|---------------------------|------------------|----------------|----------------|------------------------|---------|
| | | | | Projections | | | 2020 |
| Recurrent Expenditure | 243,178 | 280,572 | 283,400 | 299,750 | 318,050 | 1,181,772 | |
| Personal Emoluments | 59,833 | 76,800 | 70,900 | 74,700 | 80,200 | 302,600 | |
| Salaries and Wages | 29,131 | 46,500 | 46,400 | 55,200 | 64,700 | 212,800 | |
| Overtime and Holiday Payments | 3,942 | 5,800 | 4,500 | 4,500 | 4,500 | 19,300 | |
| Other Allowances | 26,760 | 24,500 | 20,000 | 15,000 | 11,000 | 70,500 | |
| Travelling Expenses | 5,407 | 7,050 | 6,500 | 7,050 | 7,600 | 28,200 | |
| Domestic | 1,299 | 1,250 | 1,500 | 1,650 | 1,800 | 6,200 | |
| Foreign | 4,107 | 5,800 | 5,000 | 5,400 | 5,800 | 22,000 | |
| Supplies | 15,083 | 16,892 | 18,200 | 19,550 | 20,800 | 75,442 | |
| Stationery and Office Requisites | 4,405 | 3,600 | 4,100 | 4,500 | 4,900 | 17,100 | |
| Fuel | 10,596 | 12,500 | 13,400 | 14,200 | 15,000 | 55,100 | |
| Diets and Uniforms | 82 | 200 | 200 | 300 | 300 | 1,000 | |
| Other | | 592 | 500 | 550 | 600 | 2,242 | |
| Maintenance Expenditure | 9,137 | 10,400 | 10,100 | 10,900 | 11,750 | 43,150 | |
| Vehicles | 9,137 | 7,800 | 8,400 | 9,000 | 9,550 | 34,750 | |
| Plant and Machinery | | 1,500 | 900 | 1,050 | 1,200 | 4,650 | |
| Buildings and Structures | | 1,100 | 800 | 850 | 1,000 | 3,750 | |
| Services | 105,553 | 111,030 | 127,400 | 134,200 | 141,300 | 513,930 | |
| Transport | 4,280 | 6,200 | 5,400 | 5,700 | 6,000 | 23,300 | |
| Postal and Communication | 3,038 | 5,900 | 5,400 | 5,800 | 6,200 | 23,300 | |
| Electricity & Water | 2,115 | 3,600 | 3,800 | 4,100 | 4,400 | 15,900 | |
| Rents and Local Taxes | 91,360 | 83,600 | 98,600 | 103,500 | 108,700 | 394,400 | |
| Lease Rental for Vehicles Procured Under Operational Leasing | 464 | 6,750 | 9,700 | 10,200 | 10,700 | 37,350 | |
| Other | 4,297 | 4,980 | 4,500 | 4,900 | 5,300 | 19,680 | |
| Transfers | 48,166 | 58,400 | 50,200 | 53,250 | 56,300 | 218,150 | |
| Public Institutions | 48,000 | 58,200 | 50,000 | 53,000 | 56,000 | 217,200 | |
| Property Loan Interest to Public Servants | 166 | 200 | 200 | 250 | 300 | 950 | |
| Other Recurrent Expenditure | | | 100 | 100 | 100 | 300 | |
| Implementation of the Official Languages Policy | | | 100 | 100 | 100 | 300 | |
| Capital Expenditure | 820,562 | 8,709,628 | 5,289,000 | 457,050 | 479,550 | 14,935,228 | |
| Rehabilitation and Improvement of Capital Assets | 29,780 | 71,028 | 5,800 | 6,350 | 7,000 | 90,178 | |
| Buildings and Structures | 26,289 | 66,828 | 900 | 1,050 | 1,200 | 69,978 | |
| Plant, Machinery and Equipment | | 400 | 400 | 500 | 700 | 2,000 | |
| Vehicles | 3,491 | 3,800 | 4,500 | 4,800 | 5,100 | 18,200 | |
| Acquisition of Capital Assets | 58,543 | 48,500 | 3,700 | 4,100 | 4,500 | 60,800 | |
| Vehicles | 35,000 | 43,500 | | | | 43,500 | |
| Furniture and Office Equipment | 14,536 | 2,500 | 2,100 | 2,300 | 2,500 | 9,400 | |
| Plant, Machinery and Equipment | 9,007 | 2,500 | 1,600 | 1,800 | 2,000 | 7,900 | |
| Capital Transfers | 40,000 | 80,000 | 55,000 | 87,000 | 108,300 | 330,300 | |
| Public Institutions | 40,000 | 80,000 | 55,000 | 87,000 | 108,300 | 330,300 | |
| Acquisition of Financial Assets | 24,515 | | | | | | |
| Equity Contribution | 24,515 | | | | | | |
| Capacity Building | 2,196 | 1,000 | 2,500 | 2,600 | 2,750 | 8,850 | |
| Staff Training | 2,196 | 1,000 | 2,500 | 2,600 | 2,750 | 8,850 | |
| Other Capital Expenditure | 665,528 | 8,509,100 | 5,222,000 | 357,000 | 357,000 | 14,445,100 | |
| Restructuring | 665,528 | 1,005,100 | 222,000 | 357,000 | 357,000 | 1,941,100 | |
| Research and Development | | 4,000 | | | | 4,000 | |
| Other | | 7,500,000 | 5,000,000 | | | 12,500,000 | |
| Total Expenditure | 1,063,741 | 8,990,200 | 5,572,400 | 756,800 | 797,600 | 16,117,000 | |

| | | | | | | |
|------------------------|------------------|------------------|------------------|----------------|----------------|-------------------|
| Total Financing | 1,063,741 | 8,990,200 | 5,572,400 | 756,800 | 797,600 | 16,117,000 |
| Domestic | 1,063,741 | 8,990,200 | 5,572,400 | 756,800 | 797,600 | 16,117,000 |

Employment Profile

| Category | Approved | Actual |
|--|------------|-----------|
| Senior Level | 20 | 12 |
| Tertiary Level | 4 | 3 |
| Secondary Level | 43 | 31 |
| Primary Level | 31 | 18 |
| Other (Casual/Temporary/Contract etc.) | 3 | 7 |
| Total | 101 | 71 |

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

HEAD - 158 Minister of Public Enterprise Development

01 - Operational Activities

01 - Minister's Office

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 | 2018 | 2019 | 2020 | 2017 - 2020 |
|-------------|----------------|------|--------------|---|----------------|----------------|---------------|---------------|---------------|----------------|
| | | | | | | | | | | |
| | | | | Recurrent Expenditure | 46,143 | 48,180 | 69,800 | 74,500 | 80,050 | 272,530 |
| | | | | Personal Emoluments | 21,465 | 20,500 | 12,200 | 13,600 | 15,700 | 62,000 |
| | 1001 | | | Salaries and Wages | 9,787 | 10,500 | 7,200 | 9,600 | 12,200 | 39,500 |
| | 1002 | | | Overtime and Holiday Payments | 2,733 | 3,800 | 1,500 | 1,500 | 1,500 | 8,300 |
| | 1003 | | | Other Allowances | 8,945 | 6,200 | 3,500 | 2,500 | 2,000 | 14,200 |
| | | | | Travelling Expenses | 2,949 | 3,000 | 1,500 | 1,650 | 1,800 | 7,950 |
| | 1101 | | | Domestic | 1,035 | 1,000 | 500 | 550 | 600 | 2,650 |
| | 1102 | | | Foreign | 1,914 | 2,000 | 1,000 | 1,100 | 1,200 | 5,300 |
| | | | | Supplies | 9,826 | 10,800 | 5,850 | 6,300 | 6,700 | 29,650 |
| | 1201 | | | Stationery and Office Requisites | 2,175 | 1,700 | 800 | 900 | 1,000 | 4,400 |
| | 1202 | | | Fuel | 7,599 | 9,000 | 5,000 | 5,300 | 5,600 | 24,900 |
| | 1203 | | | Diets and Uniforms | 52 | 100 | 50 | 100 | 100 | 350 |
| | | | | Maintenance Expenditure | 6,507 | 6,800 | 3,450 | 3,700 | 3,950 | 17,900 |
| | 1301 | | | Vehicles | 6,507 | 5,300 | 3,000 | 3,200 | 3,400 | 14,900 |
| | 1302 | | | Plant and Machinery | | 1,000 | 250 | 300 | 350 | 1,900 |
| | 1303 | | | Buildings and Structures | | 500 | 200 | 200 | 200 | 1,100 |
| | | | | Services | 5,396 | 7,080 | 46,800 | 49,250 | 51,900 | 155,030 |
| | 1401 | | | Transport | 934 | 1,200 | 700 | 750 | 800 | 3,450 |
| | 1402 | | | Postal and Communication | 1,139 | 1,600 | 1,200 | 1,300 | 1,400 | 5,500 |
| | 1403 | | | Electricity & Water | 1,324 | 1,900 | 1,000 | 1,100 | 1,200 | 5,200 |
| | 1404 | | | Rents and Local Taxes | | | 42,900 | 45,000 | 47,300 | 135,200 |
| | 1409 | | | Other | 1,998 | 2,380 | 1,000 | 1,100 | 1,200 | 5,680 |
| | | | | Capital Expenditure | 67,337 | 112,828 | 2,400 | 2,700 | 3,000 | 120,928 |
| | | | | Rehabilitation and Improvement of Capital Assets | 18,391 | 68,828 | 1,800 | 2,000 | 2,200 | 74,828 |
| | 2001 | | | Buildings and Structures | 16,039 | 66,328 | 200 | 250 | 300 | 67,078 |
| | 2002 | | | Plant, Machinery and Equipment | | 200 | 100 | 150 | 200 | 650 |
| | 2003 | | | Vehicles | 2,352 | 2,300 | 1,500 | 1,600 | 1,700 | 7,100 |
| | | | | Acquisition of Capital Assets | 48,946 | 44,000 | 600 | 700 | 800 | 46,100 |
| | 2101 | | | Vehicles | 35,000 | 43,000 | | | | 43,000 |
| | 2102 | | | Furniture and Office Equipment | 9,984 | 500 | 300 | 350 | 400 | 1,550 |
| | 2103 | | | Plant, Machinery and Equipment | 3,961 | 500 | 300 | 350 | 400 | 1,550 |
| | | | | Total Expenditure | 113,480 | 161,008 | 72,200 | 77,200 | 83,050 | 393,458 |
| | | | | Total Financing | 113,480 | 161,008 | 72,200 | 77,200 | 83,050 | 393,458 |
| | | | | Domestic | 113,480 | 161,008 | 72,200 | 77,200 | 83,050 | 393,458 |
| 11 | Domestic Funds | | | | 113,480 | 161,008 | 72,200 | 77,200 | 83,050 | 393,458 |

HEAD - 158 Minister of Public Enterprise Development

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | 2020 | 2017 - 2020 Total |
|-------------|--------|------|--------------|--|----------------|---------------------------|------------------|----------------|----------------|----------------------|
| | | | | | | | | | | |
| | | | | Recurrent Expenditure | 149,035 | 174,192 | 121,000 | 126,250 | 131,850 | 553,292 |
| | | | | Personal Emoluments | 38,368 | 56,300 | 46,500 | 47,500 | 48,800 | 199,100 |
| | 1001 | | | Salaries and Wages | 19,344 | 36,000 | 32,000 | 36,000 | 40,300 | 144,300 |
| | 1002 | | | Overtime and Holiday Payments | 1,209 | 2,000 | 1,500 | 1,500 | 1,500 | 6,500 |
| | 1003 | | | Other Allowances | 17,815 | 18,300 | 13,000 | 10,000 | 7,000 | 48,300 |
| | | | | Travelling Expenses | 2,458 | 4,050 | 3,500 | 3,750 | 4,000 | 15,300 |
| | 1101 | | | Domestic | 264 | 250 | 500 | 550 | 600 | 1,900 |
| | 1102 | | | Foreign | 2,194 | 3,800 | 3,000 | 3,200 | 3,400 | 13,400 |
| | | | | Supplies | 5,257 | 6,092 | 6,500 | 6,950 | 7,400 | 26,942 |
| | 1201 | | | Stationery and Office Requisites | 2,230 | 1,900 | 2,500 | 2,700 | 2,900 | 10,000 |
| | 1202 | | | Fuel | 2,997 | 3,500 | 3,400 | 3,600 | 3,800 | 14,300 |
| | 1203 | | | Diets and Uniforms | 30 | 100 | 100 | 100 | 100 | 400 |
| | 1205 | | | Other | | 592 | 500 | 550 | 600 | 2,242 |
| | | | | Maintenance Expenditure | 2,629 | 3,600 | 3,200 | 3,500 | 3,850 | 14,150 |
| | 1301 | | | Vehicles | 2,629 | 2,500 | 2,400 | 2,600 | 2,750 | 10,250 |
| | 1302 | | | Plant and Machinery | | 500 | 400 | 450 | 500 | 1,850 |
| | 1303 | | | Buildings and Structures | | 600 | 400 | 450 | 600 | 2,050 |
| | | | | Services | 100,157 | 103,950 | 61,000 | 64,200 | 67,400 | 296,550 |
| | 1401 | | | Transport | 3,345 | 5,000 | 4,000 | 4,200 | 4,400 | 17,600 |
| | 1402 | | | Postal and Communication | 1,898 | 4,300 | 3,000 | 3,200 | 3,400 | 13,900 |
| | 1403 | | | Electricity & Water | 790 | 1,700 | 1,800 | 1,900 | 2,000 | 7,400 |
| | 1404 | | | Rents and Local Taxes | 91,360 | 83,600 | 40,000 | 42,000 | 44,000 | 209,600 |
| | 1408 | | | Lease Rental for Vehicles Procured Under Operational Leasing | 464 | 6,750 | 9,700 | 10,200 | 10,700 | 37,350 |
| | 1409 | | | Other | 2,298 | 2,600 | 2,500 | 2,700 | 2,900 | 10,700 |
| | | | | Transfers | 166 | 200 | 200 | 250 | 300 | 950 |
| | 1506 | | | Property Loan Interest to Public Servants | 166 | 200 | 200 | 250 | 300 | 950 |
| | | | | Other Recurrent Expenditure | | | 100 | 100 | 100 | 300 |
| | 1703 | | | Implementation of the Official Languages Policy | | | 100 | 100 | 100 | 300 |
| | | | | Capital Expenditure | 23,183 | 61,700 | 222,200 | 357,650 | 358,250 | 999,800 |
| | | | | Rehabilitation and Improvement of Capital Assets | 11,389 | 2,200 | 2,200 | 2,350 | 2,600 | 9,350 |
| | 2001 | | | Buildings and Structures | 10,250 | 500 | 500 | 550 | 600 | 2,150 |
| | 2002 | | | Plant, Machinery and Equipment | | 200 | 200 | 200 | 300 | 900 |
| | 2003 | | | Vehicles | 1,138 | 1,500 | 1,500 | 1,600 | 1,700 | 6,300 |
| | | | | Acquisition of Capital Assets | 9,598 | 4,500 | 2,500 | 2,700 | 2,900 | 12,600 |
| | 2101 | | | Vehicles | | 500 | | | | 500 |
| | 2102 | | | Furniture and Office Equipment | 4,551 | 2,000 | 1,500 | 1,600 | 1,700 | 6,800 |
| | 2103 | | | Plant, Machinery and Equipment | 5,046 | 2,000 | 1,000 | 1,100 | 1,200 | 5,300 |
| | | | | Capacity Building | 2,196 | 1,000 | 2,500 | 2,600 | 2,750 | 8,850 |
| | 2401 | | | Staff Training | 2,196 | 1,000 | 2,500 | 2,600 | 2,750 | 8,850 |
| | | | | Other Capital Expenditure | | 54,000 | 215,000 | 350,000 | 350,000 | 969,000 |
| | 2501 | | | Restructuring | | 50,000 | 215,000 | 350,000 | 350,000 | 965,000 |
| | 2507 | | | Research and Development | | 4,000 | | | | 4,000 |
| | | | | Total Expenditure | 172,217 | 235,892 | 343,200 | 483,900 | 490,100 | 1,553,092 |
| | | | | Total Financing | 172,217 | 235,892 | 343,200 | 483,900 | 490,100 | 1,553,092 |
| | | | | Domestic | 172,217 | 235,892 | 343,200 | 483,900 | 490,100 | 1,553,092 |
| 11 | | | | Domestic Funds | 172,217 | 235,892 | 343,200 | 483,900 | 490,100 | 1,553,092 |

HEAD - 158 Minister of Public Enterprise Development

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 | | | | | | | 42,600 | 46,000 | 50,150 | 138,750 | |
| Personal Emoluments | | | | | | | 12,200 | 13,600 | 15,700 | 41,500 | |
| | 1001 | | | Salaries and Wages | | | 7,200 | 9,600 | 12,200 | 29,000 | |
| | 1002 | | | Overtime and Holiday Payments | | | 1,500 | 1,500 | 1,500 | 4,500 | |
| | 1003 | | | Other Allowances | | | 3,500 | 2,500 | 2,000 | 8,000 | |
| Travelling Expenses | | | | | | | 1,500 | 1,650 | 1,800 | 4,950 | |
| | 1101 | | | Domestic | | | 500 | 550 | 600 | 1,650 | |
| | 1102 | | | Foreign | | | 1,000 | 1,100 | 1,200 | 3,300 | |
| Supplies | | | | | | | 5,850 | 6,300 | 6,700 | 18,850 | |
| | 1201 | | | Stationery and Office Requisites | | | 800 | 900 | 1,000 | 2,700 | |
| | 1202 | | | Fuel | | | 5,000 | 5,300 | 5,600 | 15,900 | |
| | 1203 | | | Diets and Uniforms | | | 50 | 100 | 100 | 250 | |
| Maintenance Expenditure | | | | | | | 3,450 | 3,700 | 3,950 | 11,100 | |
| | 1301 | | | Vehicles | | | 3,000 | 3,200 | 3,400 | 9,600 | |
| | 1302 | | | Plant and Machinery | | | 250 | 300 | 350 | 900 | |
| | 1303 | | | Buildings and Structures | | | 200 | 200 | 200 | 600 | |
| Services | | | | | | | 19,600 | 20,750 | 22,000 | 62,350 | |
| | 1401 | | | Transport | | | 700 | 750 | 800 | 2,250 | |
| | 1402 | | | Postal and Communication | | | 1,200 | 1,300 | 1,400 | 3,900 | |
| | 1403 | | | Electricity & Water | | | 1,000 | 1,100 | 1,200 | 3,300 | |
| | 1404 | | | Rents and Local Taxes | | | 15,700 | 16,500 | 17,400 | 49,600 | |
| | 1409 | | | Other | | | 1,000 | 1,100 | 1,200 | 3,300 | |
| Capital Expenditure | | | | | | | 2,400 | 2,700 | 3,000 | 8,100 | |
| Rehabilitation and Improvement of Capital Assets | | | | | | | 1,800 | 2,000 | 2,200 | 6,000 | |
| | 2001 | | | Buildings and Structures | | | 200 | 250 | 300 | 750 | |
| | 2002 | | | Plant, Machinery and Equipment | | | 100 | 150 | 200 | 450 | |
| | 2003 | | | Vehicles | | | 1,500 | 1,600 | 1,700 | 4,800 | |
| Acquisition of Capital Assets | | | | | | | 600 | 700 | 800 | 2,100 | |
| | 2102 | | | Furniture and Office Equipment | | | 300 | 350 | 400 | 1,050 | |
| | 2103 | | | Plant, Machinery and Equipment | | | 300 | 350 | 400 | 1,050 | |
| Total Expenditure | | | | | | | 45,000 | 48,700 | 53,150 | 146,850 | |
| Total Financing | | | | | | | 45,000 | 48,700 | 53,150 | 146,850 | |
| Domestic | | | | | | | 45,000 | 48,700 | 53,150 | 146,850 | |
| 11 | Domestic Funds | | | | | | 45,000 | 48,700 | 53,150 | 146,850 | |

HEAD - 158 Minister of Public Enterprise Development

02 - Development Activities

03 - Development Programmes

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 - 2020 | | 2017 - 2020 Total |
|-------------|----------------|------|--------------|---|---------------|---------------------------|------------------|--------------|--------------|----------------------|
| | | | | | | | | Projections | | |
| | | | | Capital Expenditure | 27,515 | 7,512,000 | 5,007,000 | 7,000 | 7,000 | 12,533,000 |
| 1 | | | | State Resources Management Corporation Ltd | 3,000 | 12,000 | 7,000 | 7,000 | 7,000 | 33,000 |
| | 2501 | | | Restructuring | 3,000 | 12,000 | 7,000 | 7,000 | 7,000 | 33,000 |
| 2 | | | | Capitalization of Sri Lanka Air Line | 24,515 | | | | | |
| | 2301 | | | Equity Contribution | 24,515 | | | | | |
| 3 | | | | Amalgamate the HDFC Bank and State Mortgage and Investment Bank to create Housing Bank | | 7,500,000 | 5,000,000 | | | 12,500,000 |
| | 2509 | | | Other | | 7,500,000 | 5,000,000 | | | 12,500,000 |
| | | | | Total Expenditure | 27,515 | 7,512,000 | 5,007,000 | 7,000 | 7,000 | 12,533,000 |
| | | | | Total Financing | 27,515 | 7,512,000 | 5,007,000 | 7,000 | 7,000 | 12,533,000 |
| | | | | Domestic | 27,515 | 7,512,000 | 5,007,000 | 7,000 | 7,000 | 12,533,000 |
| 11 | Domestic Funds | | | | 27,515 | 7,512,000 | 5,007,000 | 7,000 | 7,000 | 12,533,000 |

HEAD - 158 Minister of Public Enterprise Development

02 - Development Activities

04 - Public Institutions

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 - 2020 | | 2017 - 2020 Total |
|------------------------|----------------|------|--------------|--|----------------|---------------------------|------------------|---------------------|----------------|----------------------|
| | | | | | | | | 2019 Projections | 2020 | |
| | | | | Recurrent Expenditure | 48,000 | 58,200 | 50,000 | 53,000 | 56,000 | 217,200 |
| 2 | | | | Sri Lanka Cashew Corporation | 48,000 | 58,200 | 50,000 | 53,000 | 56,000 | 217,200 |
| | 1503 | | | Public Institutions | 48,000 | 58,200 | 50,000 | 53,000 | 56,000 | 217,200 |
| | | | | Capital Expenditure | 702,528 | 1,023,100 | 55,000 | 87,000 | 108,300 | 1,273,400 |
| 2 | | | | Sri Lanka Cashew Corporation | 40,000 | 80,000 | 55,000 | 87,000 | 108,300 | 330,300 |
| | 2201 | | | Public Institutions | 40,000 | 80,000 | 55,000 | 87,000 | 108,300 | 330,300 |
| 3 | | | | Sri Lanka State Plantation Corporation, Janatha Estate Development Board and Elkaduwa Plantation Company Ltd. | 662,528 | 943,100 | | | | 943,100 |
| | 2501 | | | Restructuring | 662,528 | 943,100 | | | | 943,100 |
| | | | | Total Expenditure | 750,528 | 1,081,300 | 105,000 | 140,000 | 164,300 | 1,490,600 |
| Total Financing | | | | | 750,528 | 1,081,300 | 105,000 | 140,000 | 164,300 | 1,490,600 |
| Domestic | | | | | 750,528 | 1,081,300 | 105,000 | 140,000 | 164,300 | 1,490,600 |
| 11 | Domestic Funds | | | | 750,528 | 1,081,300 | 105,000 | 140,000 | 164,300 | 1,490,600 |

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

ESTIMATES 2018
Ministry of Tourism Development and Christian Religious Affairs

Key Functions

Formulation of policies, programmes and projects, monitoring and evaluation in regard to the subjects of tourism development and Christian religious affairs
Development of the tourism industry and formulation of standards
Registration and regulation of tourist agencies
Promotion of activities relating to provision of recreation facilities for holidaying
Formulation, monitoring and evaluation of policies, programmes and projects, in order to inculcate religious values in people aimed at building a virtuous society

Department

Department of Christian Religious Affairs

Statutory Institutions / Public Enterprises

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

Ministry of Tourism Development and Christian Religious Affairs

(a) Outcome of the Ministry

The most attractive travel destination in Asia.

(b) General Information

| Item | 2011 | 2013 | 2015 | 2016* |
|---|---------|-----------|-----------|-----------|
| Tourist Arrivals(no.) | 855,975 | 1,274,593 | 1,798,380 | 2,050,832 |
| Pleasure | 663,343 | 980,162 | 1,198,240 | 1,710,027 |
| Business | 68,097 | 94,320 | 23,323 | 37,121 |
| Other | 124,535 | 200,111 | 576,817 | 303,684 |
| Tourist Guest Nights('000) | 8,559 | 10,961 | 18,163 | 20,918 |
| Room Occupancy Rate (%) | 77.1 | 71.7 | 74.5 | 74.8 |
| Gross Earning Through Tourism (Rs. Mn) | 91,926 | 221,720 | 405,492 | 512,373 |
| Per Capita Tourist Receipts(Rs.) | 107,393 | 173,954 | 225,573 | 250,477 |
| Total Employment(No.) | 138,685 | 270,150 | 319,436 | 335,659 |
| Direct Employment | 57,786 | 112,550 | 135,930 | 146,115 |
| Indirect Employment (Estimated) | 80,899 | 157,600 | 183,506 | 189,544 |

Source: Ministry of Tourism Development and Christian Religious Affairs,*Provisional

(c) Key Performance Indicators (KPI) in Major Projects -2018

| Projects | Estimate (Rs.Mn) | KPI | Targets | SDG |
|--|------------------|--|---|--|
| Interest Subsidy Loan Scheme to Tourist Hotels | 300 | No of Hotel's Facilities Upgraded | Add new features to the hotel rooms and modify the interior environment | 1 SDG8: Promote sustained, inclusive, and sustainable economic growth; full and productive employment; and decent work for all 2 SDG12: Sustainable consumption and production patterns 3 SDG14: Conserve and use the oceans, seas, and marine resources for sustainable development 4 SDG12: Gender Equality |
| Development of Tourist Attractions | 375 | No of tourist attraction places developed | develop 25 Tourism attraction sites and 3 leisure places | |
| Development of Tourism Human Capital | 40 | No of youth trained in tourist hospitality field | train 2,200 Youths in the hospitality field | |
| Community Tourism Development(Development of Tourist Villages) | 25 | No of Homestay developed | develop 10 Tourism Homestay villages | |
| Expansion of Tourist Police Unites in Tourist Hot Sport | 30 | No of Tourist Police Unites established for ensuring security of tourist | improve 15 Tourist Police Units in tourist hot spots | |

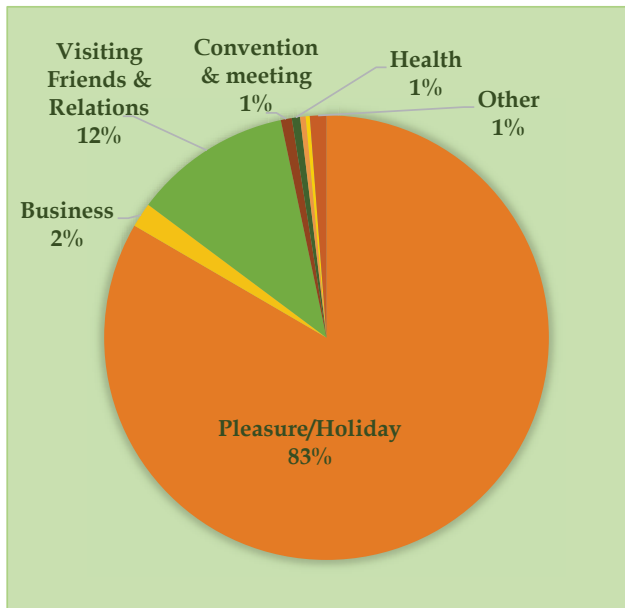
Source: Ministry of Tourism Development and Christian Religious Affairs

(d) Direct Employment in Tourism Industry-2014 to 2016

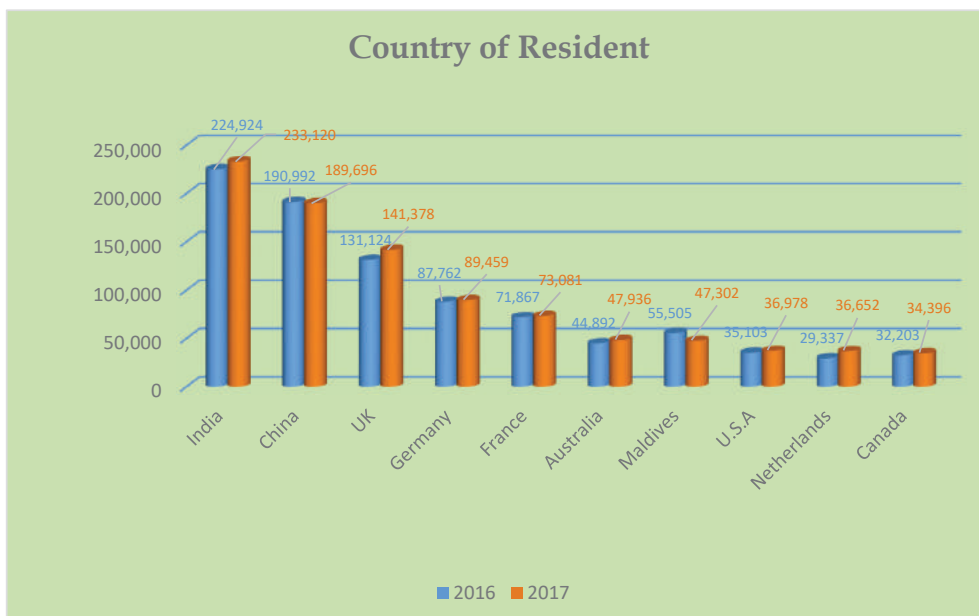
| Category of Establishment | No of Employment | | |
|--|------------------|----------------|----------------|
| | 2014 | 2015 | 2016 |
| Hotels and Restaurants | 105,001 | 109,567 | 118,258 |
| Travel Agents and Tour Operators | 9,092 | 9,483 | 9,734 |
| Airlines | 5,936 | 6,369 | 7,154 |
| Agencies Providing Recreational Facilities | 818 | 912 | 944 |
| Tourist Shops | 1,680 | 1,796 | 1,929 |
| Guides | 4,420 | 4,590 | 4,689 |
| National Tourist Organization | 598 | 675 | 715 |
| State Sector | 2,245 | 2,538 | 2,691 |
| Total | 129,790 | 135,930 | 146,115 |

Source: Ministry of Tourism Development and Christian Religious Affairs

(e) Percentage Distribution of Tourists by Purpose of Visit -2016



(f) Tourist Arrivals by Country of Residence- August 2016 & August 2017 Top Ten Countries



Source: Ministry of Tourism Development and Christian Religious Affairs

Ministry of Tourism Development and Christian Religious Affairs

Summary

Rs '000

| Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 Projections | 2020 Projections | 2017 - 2020 Total |
|---|----------------|---------------------------|------------------|---------------------|---------------------|----------------------|
| Recurrent Expenditure | 252,914 | 866,963 | 512,507 | 746,690 | 859,075 | 2,985,235 |
| Personal Emoluments | 72,975 | 73,875 | 81,540 | 85,350 | 89,750 | 330,515 |
| Salaries and Wages | 36,319 | 44,225 | 52,580 | 59,200 | 66,000 | 222,005 |
| Overtime and Holiday Payments | 4,803 | 5,000 | 6,000 | 7,650 | 9,250 | 27,900 |
| Other Allowances | 31,852 | 24,650 | 22,960 | 18,500 | 14,500 | 80,610 |
| Travelling Expenses | 9,255 | 11,475 | 9,800 | 11,950 | 13,450 | 46,675 |
| Domestic | 2,152 | 2,250 | 2,100 | 2,400 | 2,750 | 9,500 |
| Foreign | 7,103 | 9,225 | 7,700 | 9,550 | 10,700 | 37,175 |
| Supplies | 13,574 | 14,442 | 14,112 | 15,750 | 16,435 | 60,739 |
| Stationery and Office Requisites | 2,837 | 2,700 | 2,850 | 3,250 | 3,500 | 12,300 |
| Fuel | 10,238 | 11,250 | 10,700 | 11,850 | 12,200 | 46,000 |
| Diets and Uniforms | 205 | 192 | 212 | 250 | 285 | 939 |
| Other | 293 | 300 | 350 | 400 | 450 | 1,500 |
| Maintenance Expenditure | 11,727 | 10,175 | 13,100 | 14,950 | 15,680 | 53,905 |
| Vehicles | 5,855 | 7,650 | 11,100 | 12,600 | 13,050 | 44,400 |
| Plant and Machinery | 1,409 | 2,125 | 1,600 | 1,870 | 2,050 | 7,645 |
| Buildings and Structures | 4,463 | 400 | 400 | 480 | 580 | 1,860 |
| Services | 39,186 | 61,019 | 62,155 | 69,820 | 72,680 | 265,674 |
| Transport | 3,432 | 4,250 | 2,050 | 4,020 | 4,350 | 14,670 |
| Postal and Communication | 3,075 | 2,665 | 3,850 | 4,050 | 4,200 | 14,765 |
| Electricity & Water | 1,458 | 5,400 | 1,425 | 1,800 | 1,980 | 10,605 |
| Rents and Local Taxes | 21,315 | 27,966 | 34,900 | 38,850 | 39,700 | 141,416 |
| Lease Rental for Vehicles Procured Under Operational Leasing | | 1,400 | 7,890 | 8,000 | 8,500 | 25,790 |
| Other | 9,906 | 19,338 | 12,040 | 13,100 | 13,950 | 58,428 |
| Transfers | 106,195 | 695,977 | 331,800 | 548,870 | 651,080 | 2,227,727 |
| Welfare Programmes | 71,663 | 114,627 | | 115,500 | 116,300 | 346,427 |
| Development Subsidies | | 500,000 | 300,000 | 400,000 | 500,000 | 1,700,000 |
| Property Loan Interest to Public Servants | 554 | 850 | 800 | 970 | 1,030 | 3,650 |
| Other | 33,978 | 80,500 | 31,000 | 32,400 | 33,750 | 177,650 |
| Other Recurrent Expenditure | 3 | | | | | |
| Losses and Write off | 3 | | | | | |
| Capital Expenditure | 295,157 | 1,981,570 | 511,970 | 610,035 | 687,440 | 3,791,015 |
| Rehabilitation and Improvement of Capital Assets | 6,411 | 4,570 | 4,570 | 5,115 | 5,710 | 19,965 |
| Buildings and Structures | 3,529 | 400 | 400 | 470 | 530 | 1,800 |
| Plant, Machinery and Equipment | 244 | 1,070 | 970 | 1,045 | 1,130 | 4,215 |
| Vehicles | 2,638 | 3,100 | 3,200 | 3,600 | 4,050 | 13,950 |
| Acquisition of Capital Assets | 5,188 | 48,600 | 3,000 | 3,220 | 3,430 | 58,250 |
| Vehicles | | 43,000 | | | | 43,000 |
| Furniture and Office Equipment | 3,444 | 5,000 | 2,500 | 2,700 | 2,900 | 13,100 |
| Plant, Machinery and Equipment | 1,744 | 600 | 500 | 520 | 530 | 2,150 |
| Capital Transfers | 20,099 | 924,000 | 501,000 | 597,200 | 673,500 | 2,695,700 |
| Development Assistance | 5,869 | 868,000 | 470,000 | 565,000 | 640,000 | 2,543,000 |
| Capital Grants to Non-Public Institutions | 14,230 | 56,000 | 31,000 | 32,200 | 33,500 | 152,700 |
| Capacity Building | 2,398 | 4,400 | 3,400 | 4,500 | 4,800 | 17,100 |
| Staff Training | 2,398 | 4,400 | 3,400 | 4,500 | 4,800 | 17,100 |
| Other Capital Expenditure | 261,061 | 1,000,000 | | | | 1,000,000 |
| Investments | 261,061 | | | | | |
| Infrastructure Development | | 1,000,000 | | | | 1,000,000 |
| Total Expenditure | 548,071 | 2,848,533 | 1,024,477 | 1,356,725 | 1,546,515 | 6,776,250 |
| Total Financing | 548,071 | 2,848,533 | 1,024,477 | 1,356,725 | 1,546,515 | 6,776,250 |
| Domestic | 548,071 | 2,848,533 | 1,024,477 | 1,356,725 | 1,546,515 | 6,776,250 |

Ministry of Tourism Development and Christian Religious Affairs

Programme Summary

| Head No | Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 - 2020 | | 2017 - 2020 Total |
|-------------|--|----------------|---------------------------|------------------|------------------|------------------|----------------------|
| | | | | | Projections | | |
| 159- | Minister of Tourism Development and Christian Religious Affairs | | | | | | |
| | Operational Activities | 127,273 | 185,683 | 148,660 | 164,000 | 172,010 | 670,353 |
| | Recurrent Expenditure | 115,002 | 129,883 | 138,760 | 152,490 | 159,620 | 580,753 |
| | Capital Expenditure | 12,270 | 55,800 | 9,900 | 11,510 | 12,390 | 89,600 |
| | Development Activities | 261,061 | 2,428,000 | 770,000 | 965,000 | 1,140,000 | 5,303,000 |
| | Recurrent Expenditure | | 560,000 | 300,000 | 400,000 | 500,000 | 1,760,000 |
| | Capital Expenditure | 261,061 | 1,868,000 | 470,000 | 565,000 | 640,000 | 3,543,000 |
| | Total Expenditure | 388,334 | 2,613,683 | 918,660 | 1,129,000 | 1,312,010 | 5,973,353 |
| | Recurrent Expenditure | 115,002 | 689,883 | 438,760 | 552,490 | 659,620 | 2,340,753 |
| | Capital Expenditure | 273,331 | 1,923,800 | 479,900 | 576,510 | 652,390 | 3,632,600 |
| 203- | Department of Christian Religious Affairs | | | | | | |
| | Development Activities | 159,738 | 234,850 | 105,817 | 227,725 | 234,505 | 802,897 |
| | Recurrent Expenditure | 137,912 | 177,080 | 73,747 | 194,200 | 199,455 | 644,482 |
| | Capital Expenditure | 21,826 | 57,770 | 32,070 | 33,525 | 35,050 | 158,415 |
| | Total Expenditure | 159,738 | 234,850 | 105,817 | 227,725 | 234,505 | 802,897 |
| | Grand Total | 548,071 | 2,848,533 | 1,024,477 | 1,356,725 | 1,546,515 | 6,776,250 |
| | Total Recurrent | 252,914 | 866,963 | 512,507 | 746,690 | 859,075 | 2,985,235 |
| | Total Capital | 295,157 | 1,981,570 | 511,970 | 610,035 | 687,440 | 3,791,015 |

Head 159 - Minister of Tourism Development and Christian Religious Affairs

Summary

| Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | | 2017- 2020 Total |
|--|----------------|---------------------------|------------------|---------------------|------------------|------------------------|
| | | | | 2020 Projections | | |
| Recurrent Expenditure | 115,002 | 689,883 | 438,760 | 552,490 | 659,620 | 2,340,753 |
| Personal Emoluments | 53,998 | 54,700 | 61,430 | 63,900 | 66,750 | 246,780 |
| Salaries and Wages | 27,345 | 32,200 | 38,880 | 43,000 | 47,500 | 161,580 |
| Overtime and Holiday Payments | 4,391 | 4,500 | 5,400 | 6,900 | 8,350 | 25,150 |
| Other Allowances | 22,261 | 18,000 | 17,150 | 14,000 | 10,900 | 60,050 |
| Travelling Expenses | 8,742 | 10,700 | 9,000 | 11,000 | 12,400 | 43,100 |
| Domestic | 1,679 | 1,800 | 1,600 | 1,800 | 2,100 | 7,300 |
| Foreign | 7,063 | 8,900 | 7,400 | 9,200 | 10,300 | 35,800 |
| Supplies | 12,322 | 13,230 | 12,800 | 14,030 | 14,560 | 54,620 |
| Stationery and Office Requisites | 2,291 | 2,300 | 2,400 | 2,600 | 2,800 | 10,100 |
| Fuel | 9,834 | 10,750 | 10,200 | 11,200 | 11,500 | 43,650 |
| Diets and Uniforms | 197 | 180 | 200 | 230 | 260 | 870 |
| Maintenance Expenditure | 10,898 | 9,350 | 12,150 | 13,640 | 14,250 | 49,390 |
| Vehicles | 5,257 | 7,000 | 10,400 | 11,700 | 12,100 | 41,200 |
| Plant and Machinery | 1,201 | 2,000 | 1,400 | 1,520 | 1,650 | 6,570 |
| Buildings and Structures | 4,440 | 350 | 350 | 420 | 500 | 1,620 |
| Services | 28,834 | 51,403 | 42,980 | 49,400 | 51,130 | 194,913 |
| Transport | 3,347 | 4,200 | 1,950 | 3,900 | 4,200 | 14,250 |
| Postal and Communication | 2,734 | 2,315 | 3,500 | 3,600 | 3,700 | 13,115 |
| Electricity & Water | 1,254 | 5,200 | 1,200 | 1,450 | 1,580 | 9,430 |
| Rents and Local Taxes | 19,279 | 25,950 | 24,900 | 28,650 | 29,200 | 108,700 |
| Lease Rental for Vehicles Procured Under Operational Leasing | | 1,400 | 7,890 | 8,000 | 8,500 | 25,790 |
| Other | 2,221 | 12,338 | 3,540 | 3,800 | 3,950 | 23,628 |
| Transfers | 208 | 550,500 | 300,400 | 400,520 | 500,530 | 1,751,950 |
| Development Subsidies | | 500,000 | 300,000 | 400,000 | 500,000 | 1,700,000 |
| Property Loan Interest to Public Servants | 208 | 500 | 400 | 520 | 530 | 1,950 |
| Other | | 50,000 | | | | 50,000 |
| Capital Expenditure | 273,331 | 1,923,800 | 479,900 | 576,510 | 652,390 | 3,632,600 |
| Rehabilitation and Improvement of Capital Assets | 6,251 | 4,200 | 4,400 | 4,840 | 5,360 | 18,800 |
| Buildings and Structures | 3,529 | 400 | 400 | 470 | 530 | 1,800 |
| Plant, Machinery and Equipment | 244 | 1,000 | 900 | 970 | 1,030 | 3,900 |
| Vehicles | 2,478 | 2,800 | 3,100 | 3,400 | 3,800 | 13,100 |
| Acquisition of Capital Assets | 3,906 | 47,600 | 2,500 | 2,670 | 2,830 | 55,600 |
| Vehicles | | 43,000 | | | | 43,000 |
| Furniture and Office Equipment | 2,161 | 4,100 | 2,000 | 2,150 | 2,300 | 10,550 |
| Plant, Machinery and Equipment | 1,744 | 500 | 500 | 520 | 530 | 2,050 |
| Capital Transfers | | 868,000 | 470,000 | 565,000 | 640,000 | 2,543,000 |
| Development Assistance | | 868,000 | 470,000 | 565,000 | 640,000 | 2,543,000 |
| Capacity Building | 2,113 | 4,000 | 3,000 | 4,000 | 4,200 | 15,200 |
| Staff Training | 2,113 | 4,000 | 3,000 | 4,000 | 4,200 | 15,200 |
| Other Capital Expenditure | 261,061 | 1,000,000 | | | | 1,000,000 |
| Investments | 261,061 | | | | | |
| Infrastructure Development | | 1,000,000 | | | | 1,000,000 |
| Total Expenditure | 388,334 | 2,613,683 | 918,660 | 1,129,000 | 1,312,010 | 5,973,353 |
| Total Financing | 388,334 | 2,613,683 | 918,660 | 1,129,000 | 1,312,010 | 5,973,353 |
| Domestic | 388,334 | 2,613,683 | 918,660 | 1,129,000 | 1,312,010 | 5,973,353 |

Employment Profile

| Category | Approved | Actual |
|--|------------|-----------|
| Senior Level | 14 | 10 |
| Tertiary Level | 4 | 2 |
| Secondary Level | 30 | 25 |
| Primary Level | 19 | 12 |
| Other (Casual/Temporary/Contract etc.) | 48 | 48 |
| Total | 115 | 97 |

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

HEAD - 159 Minister of Tourism Development and Christian Religious Affairs

01 - Operational Activities

01 - Minister's Office

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | 2020 | 2017 - 2020 Total |
|-------------|--------|------|--------------|--|---------------|---------------------------|------------------|---------------|---------------|----------------------|
| | | | | | | | | | | |
| | | | | Recurrent Expenditure | 46,961 | 52,865 | 53,230 | 56,810 | 60,120 | 223,025 |
| | | | | Personal Emoluments | 25,689 | 23,700 | 23,930 | 24,900 | 26,250 | 98,780 |
| | 1001 | | | Salaries and Wages | 11,996 | 12,200 | 14,380 | 15,000 | 16,000 | 57,580 |
| | 1002 | | | Overtime and Holiday Payments | 3,725 | 3,500 | 3,900 | 4,100 | 4,350 | 15,850 |
| | 1003 | | | Other Allowances | 9,967 | 8,000 | 5,650 | 5,800 | 5,900 | 25,350 |
| | | | | Travelling Expenses | 3,024 | 6,400 | 5,600 | 7,300 | 8,300 | 27,600 |
| | 1101 | | | Domestic | 1,161 | 1,000 | 1,200 | 1,300 | 1,500 | 5,000 |
| | 1102 | | | Foreign | 1,863 | 5,400 | 4,400 | 6,000 | 6,800 | 22,600 |
| | | | | Supplies | 10,251 | 10,350 | 10,100 | 10,520 | 10,840 | 41,810 |
| | 1201 | | | Stationery and Office Requisites | 1,792 | 1,500 | 1,500 | 1,600 | 1,700 | 6,300 |
| | 1202 | | | Fuel | 8,360 | 8,750 | 8,500 | 8,800 | 9,000 | 35,050 |
| | 1203 | | | Diets and Uniforms | 98 | 100 | 100 | 120 | 140 | 460 |
| | | | | Maintenance Expenditure | 3,494 | 5,200 | 7,600 | 8,840 | 9,200 | 30,840 |
| | 1301 | | | Vehicles | 2,927 | 4,500 | 7,000 | 8,200 | 8,500 | 28,200 |
| | 1302 | | | Plant and Machinery | 385 | 500 | 400 | 420 | 450 | 1,770 |
| | 1303 | | | Buildings and Structures | 183 | 200 | 200 | 220 | 250 | 870 |
| | | | | Services | 4,504 | 7,215 | 6,000 | 5,250 | 5,530 | 23,995 |
| | 1401 | | | Transport | 1,379 | 1,200 | 750 | 900 | 1,000 | 3,850 |
| | 1402 | | | Postal and Communication | 1,934 | 1,315 | 1,900 | 1,950 | 2,000 | 7,165 |
| | 1403 | | | Electricity & Water | 464 | 1,200 | 400 | 450 | 480 | 2,530 |
| | 1404 | | | Rents and Local Taxes | | 600 | 600 | 650 | 700 | 2,550 |
| | 1408 | | | Lease Rental for Vehicles Procured Under Operational Leasing | | 1,400 | 1,150 | | | 2,550 |
| | 1409 | | | Other | 728 | 1,500 | 1,200 | 1,300 | 1,350 | 5,350 |
| | | | | Capital Expenditure | 4,268 | 47,000 | 4,200 | 4,510 | 4,890 | 60,600 |
| | | | | Rehabilitation and Improvement of Capital Assets | 2,353 | 2,500 | 2,700 | 2,940 | 3,260 | 11,400 |
| | 2001 | | | Buildings and Structures | 335 | 200 | 200 | 220 | 230 | 850 |
| | 2002 | | | Plant, Machinery and Equipment | 32 | 500 | 400 | 420 | 430 | 1,750 |
| | 2003 | | | Vehicles | 1,986 | 1,800 | 2,100 | 2,300 | 2,600 | 8,800 |
| | | | | Acquisition of Capital Assets | 1,914 | 44,500 | 1,500 | 1,570 | 1,630 | 49,200 |
| | 2101 | | | Vehicles | | 43,000 | | | | 43,000 |
| | 2102 | | | Furniture and Office Equipment | 914 | 1,000 | 1,000 | 1,050 | 1,100 | 4,150 |
| | 2103 | | | Plant, Machinery and Equipment | 1,000 | 500 | 500 | 520 | 530 | 2,050 |
| | | | | Total Expenditure | 51,229 | 99,865 | 57,430 | 61,320 | 65,010 | 283,625 |
| | | | | Total Financing | 51,229 | 99,865 | 57,430 | 61,320 | 65,010 | 283,625 |
| | | | | Domestic | 51,229 | 99,865 | 57,430 | 61,320 | 65,010 | 283,625 |
| 11 | | | | Domestic Funds | 51,229 | 99,865 | 57,430 | 61,320 | 65,010 | 283,625 |

HEAD - 159 Minister of Tourism Development and Christian Religious Affairs

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 | 2018 | 2019 | 2020 | 2017 - 2020 |
|-------------|----------------|------|--------------|--|---------------|---------------|---------------|----------------|----------------|----------------|
| | | | | | | | | | | |
| | | | | Recurrent Expenditure | 68,041 | 77,018 | 85,530 | 95,680 | 99,500 | 357,728 |
| | | | | Personal Emoluments | 28,309 | 31,000 | 37,500 | 39,000 | 40,500 | 148,000 |
| | 1001 | | | Salaries and Wages | 15,349 | 20,000 | 24,500 | 28,000 | 31,500 | 104,000 |
| | 1002 | | | Overtime and Holiday Payments | 666 | 1,000 | 1,500 | 2,800 | 4,000 | 9,300 |
| | 1003 | | | Other Allowances | 12,294 | 10,000 | 11,500 | 8,200 | 5,000 | 34,700 |
| | | | | Travelling Expenses | 5,718 | 4,300 | 3,400 | 3,700 | 4,100 | 15,500 |
| | 1101 | | | Domestic | 518 | 800 | 400 | 500 | 600 | 2,300 |
| | 1102 | | | Foreign | 5,200 | 3,500 | 3,000 | 3,200 | 3,500 | 13,200 |
| | | | | Supplies | 2,071 | 2,880 | 2,700 | 3,510 | 3,720 | 12,810 |
| | 1201 | | | Stationery and Office Requisites | 499 | 800 | 900 | 1,000 | 1,100 | 3,800 |
| | 1202 | | | Fuel | 1,473 | 2,000 | 1,700 | 2,400 | 2,500 | 8,600 |
| | 1203 | | | Diets and Uniforms | 99 | 80 | 100 | 110 | 120 | 410 |
| | | | | Maintenance Expenditure | 7,404 | 4,150 | 4,550 | 4,800 | 5,050 | 18,550 |
| | 1301 | | | Vehicles | 2,330 | 2,500 | 3,400 | 3,500 | 3,600 | 13,000 |
| | 1302 | | | Plant and Machinery | 817 | 1,500 | 1,000 | 1,100 | 1,200 | 4,800 |
| | 1303 | | | Buildings and Structures | 4,257 | 150 | 150 | 200 | 250 | 750 |
| | | | | Services | 24,330 | 34,188 | 36,980 | 44,150 | 45,600 | 160,918 |
| | 1401 | | | Transport | 1,968 | 3,000 | 1,200 | 3,000 | 3,200 | 10,400 |
| | 1402 | | | Postal and Communication | 800 | 1,000 | 1,600 | 1,650 | 1,700 | 5,950 |
| | 1403 | | | Electricity & Water | 791 | 4,000 | 800 | 1,000 | 1,100 | 6,900 |
| | 1404 | | | Rents and Local Taxes | 19,279 | 25,350 | 24,300 | 28,000 | 28,500 | 106,150 |
| | 1408 | | | Lease Rental for Vehicles Procured Under Operational Leasing | | | 6,740 | 8,000 | 8,500 | 23,240 |
| | 1409 | | | Other | 1,493 | 838 | 2,340 | 2,500 | 2,600 | 8,278 |
| | | | | Transfers | 208 | 500 | 400 | 520 | 530 | 1,950 |
| | 1506 | | | Property Loan Interest to Public Servants | 208 | 500 | 400 | 520 | 530 | 1,950 |
| | | | | Capital Expenditure | 8,003 | 8,800 | 5,700 | 7,000 | 7,500 | 29,000 |
| | | | | Rehabilitation and Improvement of Capital Assets | 3,898 | 1,700 | 1,700 | 1,900 | 2,100 | 7,400 |
| | 2001 | | | Buildings and Structures | 3,194 | 200 | 200 | 250 | 300 | 950 |
| | 2002 | | | Plant, Machinery and Equipment | 212 | 500 | 500 | 550 | 600 | 2,150 |
| | 2003 | | | Vehicles | 492 | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 |
| | | | | Acquisition of Capital Assets | 1,991 | 3,100 | 1,000 | 1,100 | 1,200 | 6,400 |
| | 2102 | | | Furniture and Office Equipment | 1,247 | 3,100 | 1,000 | 1,100 | 1,200 | 6,400 |
| | 2103 | | | Plant, Machinery and Equipment | 744 | | | | | |
| | | | | Capacity Building | 2,113 | 4,000 | 3,000 | 4,000 | 4,200 | 15,200 |
| | 2401 | | | Staff Training | 2,113 | 4,000 | 3,000 | 4,000 | 4,200 | 15,200 |
| | | | | Total Expenditure | 76,044 | 85,818 | 91,230 | 102,680 | 107,000 | 386,728 |
| | | | | Total Financing | 76,044 | 85,818 | 91,230 | 102,680 | 107,000 | 386,728 |
| | | | | Domestic | 76,044 | 85,818 | 91,230 | 102,680 | 107,000 | 386,728 |
| 11 | Domestic Funds | | | | 76,044 | 85,818 | 91,230 | 102,680 | 107,000 | 386,728 |

HEAD - 159 Minister of Tourism Development and Christian Religious Affairs

02 - Development Activities

03 - Tourism Promotion

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | | 2020 | 2017 - 2020 Total |
|-------------|----------------|------|--------------|--|----------------|---------------------------|------------------|----------------|------------------|------|----------------------|
| | | | | | | | | Projections | | | |
| | | | | Recurrent Expenditure | | 560,000 | 300,000 | 400,000 | 500,000 | | 1,760,000 |
| | | | | Services | | 10,000 | | | | | 10,000 |
| | 1409 | | | Other | | 10,000 | | | | | 10,000 |
| 2 | | | | Interest Subsidy Loan Scheme to Tourist Hotels | | 500,000 | 300,000 | 400,000 | 500,000 | | 1,700,000 |
| | 1504 | | | Development Subsidies | | 500,000 | 300,000 | 400,000 | 500,000 | | 1,700,000 |
| 4 | | | | Colombo Fair Exhibition | | 50,000 | | | | | 50,000 |
| | 1508 | | | Other | | 50,000 | | | | | 50,000 |
| | | | | Capital Expenditure | 261,061 | 1,868,000 | 470,000 | 565,000 | 640,000 | | 3,543,000 |
| | | | | Capital Transfers | | 868,000 | 470,000 | 565,000 | 640,000 | | 2,543,000 |
| | 2202 | | | Development Assistance | | 868,000 | 470,000 | 565,000 | 640,000 | | 2,543,000 |
| | | 01 | | <i>Development of Tourist Attractions</i> | | <i>568,000</i> | <i>375,000</i> | <i>450,000</i> | <i>500,000</i> | | <i>1,893,000</i> |
| | | 02 | | <i>Development of Tourism Human Capital</i> | | <i>25,000</i> | <i>40,000</i> | <i>50,000</i> | <i>60,000</i> | | <i>175,000</i> |
| | | 03 | | <i>Community Tourism Development (Development of Tourist Villages)</i> | | <i>25,000</i> | <i>25,000</i> | <i>30,000</i> | <i>40,000</i> | | <i>120,000</i> |
| | | 04 | | <i>Establishing a Training Center and an Integrated Information Center in Eastern Province</i> | | <i>100,000</i> | | | | | <i>100,000</i> |
| | | 05 | | <i>Expansion of Tourist Police Unites in Tourist Hot Spots</i> | | <i>50,000</i> | <i>30,000</i> | <i>35,000</i> | <i>40,000</i> | | <i>155,000</i> |
| | | 06 | | <i>Investment in Jetties for Transportation on Waterways</i> | | <i>100,000</i> | | | | | <i>100,000</i> |
| 1 | | | | Tourisum Promotion for Economic Development | 261,061 | | | | | | |
| | 2502 | | | Investments | 261,061 | | | | | | |
| 3 | | | | Construct a MICE Convention Centre in Colombo with a seating capacity of 5,000 | | 1,000,000 | | | | | 1,000,000 |
| | 2506 | | | Infrastructure Development | | 1,000,000 | | | | | 1,000,000 |
| | | | | Total Expenditure | 261,061 | 2,428,000 | 770,000 | 965,000 | 1,140,000 | | 5,303,000 |
| | | | | Total Financing | 261,061 | 2,428,000 | 770,000 | 965,000 | 1,140,000 | | 5,303,000 |
| | | | | Domestic | 261,061 | 2,428,000 | 770,000 | 965,000 | 1,140,000 | | 5,303,000 |
| 11 | Domestic Funds | | | | 261,061 | 2,428,000 | 770,000 | 965,000 | 1,140,000 | | 5,303,000 |

Head 203 - Department of Christian Religious Affairs

Summary

| Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | | 2017- 2020 Total |
|---|----------------|---------------------------|------------------|---------------------|----------------|------------------------|
| | | | | 2020 Projections | | |
| Rs '000 | | | | | | |
| Recurrent Expenditure | 137,912 | 177,080 | 73,747 | 194,200 | 199,455 | 644,482 |
| Personal Emoluments | 18,977 | 19,175 | 20,110 | 21,450 | 23,000 | 83,735 |
| Salaries and Wages | 8,974 | 12,025 | 13,700 | 16,200 | 18,500 | 60,425 |
| Overtime and Holiday Payments | 412 | 500 | 600 | 750 | 900 | 2,750 |
| Other Allowances | 9,590 | 6,650 | 5,810 | 4,500 | 3,600 | 20,560 |
| Travelling Expenses | 513 | 775 | 800 | 950 | 1,050 | 3,575 |
| Domestic | 473 | 450 | 500 | 600 | 650 | 2,200 |
| Foreign | 40 | 325 | 300 | 350 | 400 | 1,375 |
| Supplies | 1,252 | 1,212 | 1,312 | 1,720 | 1,875 | 6,119 |
| Stationery and Office Requisites | 546 | 400 | 450 | 650 | 700 | 2,200 |
| Fuel | 405 | 500 | 500 | 650 | 700 | 2,350 |
| Diets and Uniforms | 8 | 12 | 12 | 20 | 25 | 69 |
| Other | 293 | 300 | 350 | 400 | 450 | 1,500 |
| Maintenance Expenditure | 829 | 825 | 950 | 1,310 | 1,430 | 4,515 |
| Vehicles | 598 | 650 | 700 | 900 | 950 | 3,200 |
| Plant and Machinery | 208 | 125 | 200 | 350 | 400 | 1,075 |
| Buildings and Structures | 23 | 50 | 50 | 60 | 80 | 240 |
| Services | 10,352 | 9,616 | 19,175 | 20,420 | 21,550 | 70,761 |
| Transport | 85 | 50 | 100 | 120 | 150 | 420 |
| Postal and Communication | 341 | 350 | 350 | 450 | 500 | 1,650 |
| Electricity & Water | 204 | 200 | 225 | 350 | 400 | 1,175 |
| Rents and Local Taxes | 2,036 | 2,016 | 10,000 | 10,200 | 10,500 | 32,716 |
| Other | 7,685 | 7,000 | 8,500 | 9,300 | 10,000 | 34,800 |
| Transfers | 105,987 | 145,477 | 31,400 | 148,350 | 150,550 | 475,777 |
| Welfare Programmes | 71,663 | 114,627 | | 115,500 | 116,300 | 346,427 |
| Property Loan Interest to Public Servants | 345 | 350 | 400 | 450 | 500 | 1,700 |
| Other | 33,978 | 30,500 | 31,000 | 32,400 | 33,750 | 127,650 |
| Other Recurrent Expenditure | 3 | | | | | |
| Losses and Write off | 3 | | | | | |
| Capital Expenditure | 21,826 | 57,770 | 32,070 | 33,525 | 35,050 | 158,415 |
| Rehabilitation and Improvement of Capital Assets | 160 | 370 | 170 | 275 | 350 | 1,165 |
| Plant, Machinery and Equipment | | 70 | 70 | 75 | 100 | 315 |
| Vehicles | 160 | 300 | 100 | 200 | 250 | 850 |
| Acquisition of Capital Assets | 1,282 | 1,000 | 500 | 550 | 600 | 2,650 |
| Furniture and Office Equipment | 1,282 | 900 | 500 | 550 | 600 | 2,550 |
| Plant, Machinery and Equipment | | 100 | | | | 100 |
| Capital Transfers | 20,099 | 56,000 | 31,000 | 32,200 | 33,500 | 152,700 |
| Development Assistance | 5,869 | | | | | |
| Capital Grants to Non-Public Institutions | 14,230 | 56,000 | 31,000 | 32,200 | 33,500 | 152,700 |
| Capacity Building | 284 | 400 | 400 | 500 | 600 | 1,900 |
| Staff Training | 284 | 400 | 400 | 500 | 600 | 1,900 |
| Total Expenditure | 159,738 | 234,850 | 105,817 | 227,725 | 234,505 | 802,897 |
| Total Financing | 159,738 | 234,850 | 105,817 | 227,725 | 234,505 | 802,897 |
| Domestic | 159,738 | 234,850 | 105,817 | 227,725 | 234,505 | 802,897 |

Employment Profile

| Category | Approved | Actual |
|--|-----------|-----------|
| Senior Level | 3 | 2 |
| Tertiary Level | 1 | 1 |
| Secondary Level | 56 | 34 |
| Primary Level | 7 | 4 |
| Other (Casual/Temporary/Contract etc.) | | |
| Total | 67 | 41 |

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

HEAD - 203 Department of Christian Religious Affairs

02 - Development Activities

01 - Development of Christian Religious and Cultural Affairs

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | | 2020 | 2017 - 2020 Total |
|-------------|--------|------|--------------|--|----------------|---------------------------|------------------|----------------|----------------|----------------|----------------------|
| | | | | | | | | Projections | | | |
| | | | | Recurrent Expenditure | 137,912 | 177,080 | 73,747 | 194,200 | 199,455 | 644,482 | |
| | | | | Personal Emoluments | 18,977 | 19,175 | 20,110 | 21,450 | 23,000 | 83,735 | |
| | 1001 | | | Salaries and Wages | 8,974 | 12,025 | 13,700 | 16,200 | 18,500 | 60,425 | |
| | 1002 | | | Overtime and Holiday Payments | 412 | 500 | 600 | 750 | 900 | 2,750 | |
| | 1003 | | | Other Allowances | 9,590 | 6,650 | 5,810 | 4,500 | 3,600 | 20,560 | |
| | | | | Travelling Expenses | 513 | 775 | 800 | 950 | 1,050 | 3,575 | |
| | 1101 | | | Domestic | 473 | 450 | 500 | 600 | 650 | 2,200 | |
| | 1102 | | | Foreign | 40 | 325 | 300 | 350 | 400 | 1,375 | |
| | | | | Supplies | 1,252 | 1,212 | 1,312 | 1,720 | 1,875 | 6,119 | |
| | 1201 | | | Stationery and Office Requisites | 546 | 400 | 450 | 650 | 700 | 2,200 | |
| | 1202 | | | Fuel | 405 | 500 | 500 | 650 | 700 | 2,350 | |
| | 1203 | | | Diets and Uniforms | 8 | 12 | 12 | 20 | 25 | 69 | |
| | 1205 | | | Other | 293 | 300 | 350 | 400 | 450 | 1,500 | |
| | | | | Maintenance Expenditure | 829 | 825 | 950 | 1,310 | 1,430 | 4,515 | |
| | 1301 | | | Vehicles | 598 | 650 | 700 | 900 | 950 | 3,200 | |
| | 1302 | | | Plant and Machinery | 208 | 125 | 200 | 350 | 400 | 1,075 | |
| | 1303 | | | Buildings and Structures | 23 | 50 | 50 | 60 | 80 | 240 | |
| | | | | Services | 6,855 | 5,616 | 14,175 | 14,920 | 15,550 | 50,261 | |
| | 1401 | | | Transport | 85 | 50 | 100 | 120 | 150 | 420 | |
| | 1402 | | | Postal and Communication | 341 | 350 | 350 | 450 | 500 | 1,650 | |
| | 1403 | | | Electricity & Water | 204 | 200 | 225 | 350 | 400 | 1,175 | |
| | 1404 | | | Rents and Local Taxes | 2,036 | 2,016 | 10,000 | 10,200 | 10,500 | 32,716 | |
| | 1409 | | | Other | 4,189 | 3,000 | 3,500 | 3,800 | 4,000 | 14,300 | |
| | | | | Transfers | 21,825 | 15,350 | 15,400 | 16,450 | 17,500 | 64,700 | |
| | 1506 | | | Property Loan Interest to Public Servants | 345 | 350 | 400 | 450 | 500 | 1,700 | |
| | 1508 | | | Other | 21,480 | 15,000 | 15,000 | 16,000 | 17,000 | 63,000 | |
| | | | | Other Recurrent Expenditure | 3 | | | | | | |
| | 1701 | | | Losses and Write off | 3 | | | | | | |
| 1 | | | | Library Allowance to Teachers in Dhamma School | 29,700 | 38,612 | | | | 38,612 | |
| | 1501 | | | Welfare Programmes | 29,700 | 38,612 | | | | 38,612 | |
| 2 | | | | Promoting Christian Religious Literature | 3,497 | 4,000 | 5,000 | 5,500 | 6,000 | 20,500 | |
| | 1409 | | | Other | 3,497 | 4,000 | 5,000 | 5,500 | 6,000 | 20,500 | |
| 3 | | | | Providing Uniforms to Dhamma School Teachers * | 6,323 | 39,400 | | 39,500 | 39,800 | 118,700 | |
| | 1501 | | | Welfare Programmes | 6,323 | 39,400 | | 39,500 | 39,800 | 118,700 | |
| 4 | | | | Main Church Feasts gazetted under Pilgrims Ordinance | 6,000 | 7,000 | 7,000 | 7,200 | 7,500 | 28,700 | |
| | 1508 | | | Other | 6,000 | 7,000 | 7,000 | 7,200 | 7,500 | 28,700 | |
| 5 | | | | Religious & Dhamma Schools Activities | 3,500 | 4,000 | 9,000 | 9,200 | 9,250 | 31,450 | |
| | 1508 | | | Other | 3,500 | 4,000 | 9,000 | 9,200 | 9,250 | 31,450 | |
| 6 | | | | Teacher allowance for Dhamma Schools | 35,640 | 36,615 | | | | 36,615 | |
| | 1501 | | | Welfare Programmes | 35,640 | 36,615 | | | | 36,615 | |
| 9 | | | | Bible Quiz Competition | 2,998 | 4,500 | | | | 4,500 | |
| | 1508 | | | Other | 2,998 | 4,500 | | | | 4,500 | |
| 13 | | | | Assistance to Dhamma School Teachers ("Dehemi Diriya" and Library Allowance)* | | | | 76,000 | 76,500 | 152,500 | |
| | 1501 | | | Welfare Programmes | | | | 76,000 | 76,500 | 152,500 | |
| | | | | Capital Expenditure | 21,826 | 57,770 | 32,070 | 33,525 | 35,050 | 158,415 | |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 - 2020 Projections | | 2017 - 2020 Total |
|--------------------------|----------------|------|--------------|---|----------------|---------------------|----------------|-------------------------|----------------|-------------------|
| | | | | | | | | 2019 | 2020 | |
| | | | | Rehabilitation and Improvement of Capital Assets | 160 | 370 | 170 | 275 | 350 | 1,165 |
| | 2002 | | | Plant, Machinery and Equipment | | 70 | 70 | 75 | 100 | 315 |
| | 2003 | | | Vehicles | 160 | 300 | 100 | 200 | 250 | 850 |
| | | | | Acquisition of Capital Assets | 1,282 | 1,000 | 500 | 550 | 600 | 2,650 |
| | 2102 | | | Furniture and Office Equipment | 1,282 | 900 | 500 | 550 | 600 | 2,550 |
| | 2103 | | | Plant, Machinery and Equipment | | 100 | | | | 100 |
| | | | | Capital Transfers | 5,869 | 7,000 | 7,000 | 7,500 | 8,000 | 29,500 |
| | 2202 | | | Development Assistance | 5,869 | | | | | |
| | 2205 | | | Capital Grants to Non-Public Institutions | | 7,000 | 7,000 | 7,500 | 8,000 | 29,500 |
| | | | | Capacity Building | 284 | 400 | 400 | 500 | 600 | 1,900 |
| | 2401 | | | Staff Training | 284 | 400 | 400 | 500 | 600 | 1,900 |
| 10 | | | | Renovation & Rehabilitation of Infrastructure Facilities of Churches | 14,000 | 20,000 | 20,000 | 20,500 | 21,000 | 81,500 |
| | 2205 | | | Capital Grants to Non-Public Institutions | 14,000 | 20,000 | 20,000 | 20,500 | 21,000 | 81,500 |
| 11 | | | | Development of Infrastructure Facilities for Pilgrims Talawila, Wahakotte and Madu | 230 | 4,000 | 4,000 | 4,200 | 4,500 | 16,700 |
| | 2205 | | | Capital Grants to Non-Public Institutions | 230 | 4,000 | 4,000 | 4,200 | 4,500 | 16,700 |
| 12 | | | | Facilitate Rehabilitation of Religious Places | | 25,000 | | | | 25,000 |
| | 2205 | | | Capital Grants to Non-Public Institutions | | 25,000 | | | | 25,000 |
| Total Expenditure | | | | | 159,738 | 234,850 | 105,817 | 227,725 | 234,505 | 802,897 |
| Total Financing | | | | | 159,738 | 234,850 | 105,817 | 227,725 | 234,505 | 802,897 |
| Domestic | | | | | 159,738 | 234,850 | 105,817 | 227,725 | 234,505 | 802,897 |
| 11 | Domestic Funds | | | | 159,738 | 234,850 | 105,817 | 227,725 | 234,505 | 802,897 |

* Provisions have been incorporated under 240-02-02

**Ministry of Mahaweli Development and
Environment**

ESTIMATES 2018

Ministry of Mahaweli Development and Environment

Key Functions

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

- Implementation of Mahaweli Development Programme
 - Compensation for Mahaweli farmers
- Implementation of Mahaweli Development Programme
 - Preservation of the environment for the present and future generations
- Formulation and effective implementation of programmes to combat pollution of the environment
 - Prevention of marine pollution and urban solid waste management
 - Protection and conservation of forest, fauna and flora
- Promotion of commercial forestry to meet timber requirement of the country
 - Regulation and promotion of the Gem and Jewellery Industry
 - Coast conservation and protection

Departments

Department of Forest
Department of Coast Conservation and Coastal Resosource Management

Statutory Boards / Institutions

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

Ministry of Mahaweli Development and Environment

(a) Outcome of the Ministry

Sustainable Environment in the country and improved living standards of the people who live in Mahaweli Region

(b) General Information

| | | |
|---|---------------------|---------|
| Forest Cover | % | 29.7 |
| Total extent of cultivation under Mahaweli Schemes | ha | 105,522 |
| Mahaweli area | % | 42 |
| Mahaweli Irrigation Canals | Km | 10,925 |
| Tanks | No | 434 |
| Hydro power reservoirs in the system | No | 6 |
| Irrigation Reservoirs under Mahaweli Schemes | No | 21 |
| Water released to the schemes of National Water Supply and Drainage Board | m ³ /day | 208,504 |

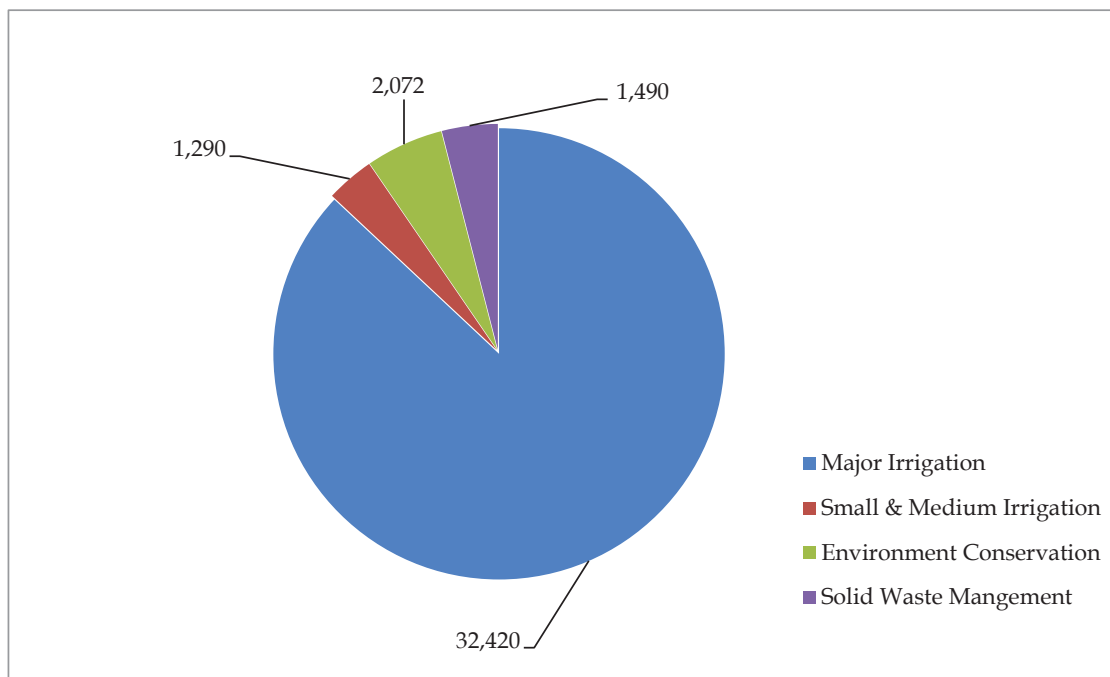
(c) Major Projects in 2018

| Project Name | 2018 Estimate (Rs. Mn) | Targets | KPIs | Major Targets of Relevant SDGs |
|---|------------------------|--|--|--|
| Moragahakanda Kaluganga Development Project | 11,400 | Completion of major activities as, - 20% of Head works - 10% of Land acquisition - 15% of downstream development work - 15% of environmental mitigation activities - Resettlement of 2,701 families | - % of physical progress of head works, canal rehabilitation and road completion - No of families resettled | 2.1 By 2030, end hunger and ensure access by all people. 6.1 By 2030, achieve universal and equitable access to safe and affordable drinking water for all. 7.1 By 2030, ensure universal access to affordable, reliable and modern energy services. |
| Uma Oya Development Project | 11,300 | Completion of major activities as, - 100% of Head works - 100% of water ways (Tunnels and shafts) - 100% of access road and transmission lines - 96% of electro mechanical and hydro mechanical engineering, design and management. - 65% of downstream development works | - % of physical progress of construction of reservoirs, tunnels, power stations, and dams constructed | 13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters. 12.5 By 2030, substantially reduce waste generation through prevention, reduction, recycling and reuse. |

| Project Name | 2018 Estimate (Rs. Mn) | Targets | KPIs | Major Targets of Relevant SDGs |
|--|------------------------|---|--|---|
| Water Resources Development Investment Programme | 7,380 | Completion of major activities as, - 25% Minipe left bank rehabilitation - 15% of raising the crest of Minipe anicut - 15% of construction of Main canal of North Western Province canal - 25% of construction of upper Elehara canal | - % of physical progress of irrigation canals constructed - No of Ha of forest cultivation - No of families benefitted | 15.1 By 2020, ensure the conservation, restoration and sustainable use of terrestrial and inland freshwater ecosystems and their services. 15.2 By 2020, promote the implementation of sustainable management of all types of forests, halt deforestation, restore degraded forests and substantially increase afforestation and reforestation globally. |
| Dam Safety and Water Resources Planning Project | 1,400 | Completion of major activities as, - Rehabilitation of 63 selected high risk dams - Upgrading the operational facilities from manual to electrification - Establishment of a Hydro Meteorological information system | - % of physical progress of remedial works carried out - No of basic safety facilities provided | 2.4 By 2030, ensure sustainable food production systems and implement resilient agricultural practices that increase productivity and production, that help maintain ecosystems, that strengthen capacity for adaptation to climate change, extreme weather, drought, flooding and other disasters. |
| Construction of Solid Waste Disposal Facilities | 1,200 | Completion of major activities as, - 70% of Site preparation including earth work - 60% of Storm water drainage - 50% of leachate drainage - 50% of ground water drainage - 50% of administration building | - % of physical progress of landfills construction | |
| Ecosystem Conservation & Management Project | 910 | Completion of major activities as, - 2 pilot level Landscape Management plans - habitats and protected status improved in 6,000 Ha of forests inside the protected areas - access of 1,000 households to new livelihood enhancement programmes | - % of physical progress pilot level Landscape Management Plans developed - No of Ha of forests inside the protected areas where habitats and protected status improved - No of households accessed to new livelihood enhancement programmes | |

| Project Name | 2018 Estimate (Rs. Mn) | Targets | KPIs | Major Targets of Relevant SDGs |
|---|------------------------|--|--|--------------------------------|
| Strengthening the Resilience of Small holder Farmers in Dry Zone to Climate Variability & Extreme Events through an Integrated Approach to Water Management | 900 | Completion of major activities as, - Seven cascade plans to be improved - 50 village irrigation systems to be upgraded taking climate change risks into account - 6 community based water supply schemes - 20 advance purification and filtering systems - 500 rain water harvesting systems - 2 agro-meteorological stations - 5 automatic rainfall gauges to be installed | - No of cascade plans improved/available - No of village irrigation systems upgraded - No of advance purification and filtering systems installed - % of physical progress of each activities | |

(d) Resources Allocation 2018 (Rs.Mn)



(e) Employment Profile

| Ministry / Department/Institute | A | B | C | D | Other | Total |
|---|------------|------------|--------------|--------------|----------|--------------|
| Ministry of Mahaweli Development and Environment | 55 | 15 | 159 | 91 | 2 | 322 |
| Department of Forest | 65 | 30 | 1,051 | 1,436 | - | 2,582 |
| Department of Coast Conservation | 28 | 1 | 250 | 105 | - | 384 |
| Mahaweli Authority of Sri Lanka | 25 | 704 | 1,663 | 2,152 | - | 4,544 |
| Gem and Jewellery Research and Training Institute | 18 | 7 | 67 | 20 | - | 112 |
| Marine Environment Protection Authority | 17 | 36 | 55 | 84 | - | 192 |
| Central Environment Authority | 27 | 175 | 532 | 131 | - | 865 |
| Total | 235 | 968 | 3,777 | 4,019 | 2 | 9,001 |

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

Ministry of Mahaweli Development and Environment

Summary

| Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 - 2020 | | Rs '000 |
|--|-------------------|---------------------------|-------------------|-------------------|-------------------|----------------------|
| | | | | Projections | | 2017 - 2020 Total |
| Recurrent Expenditure | 5,269,680 | 5,274,042 | 5,464,404 | 5,696,855 | 5,989,145 | 22,424,446 |
| Personal Emoluments | 1,548,482 | 1,614,507 | 1,668,450 | 1,704,900 | 1,739,100 | 6,726,957 |
| Salaries and Wages | 742,379 | 779,200 | 884,350 | 977,900 | 1,069,400 | 3,710,850 |
| Overtime and Holiday Payments | 24,968 | 28,197 | 30,200 | 30,200 | 30,200 | 118,797 |
| Other Allowances | 781,135 | 807,110 | 753,900 | 696,800 | 639,500 | 2,897,310 |
| Travelling Expenses | 42,236 | 42,510 | 40,350 | 45,800 | 48,050 | 176,710 |
| Domestic | 37,203 | 33,210 | 30,750 | 35,300 | 36,950 | 136,210 |
| Foreign | 5,033 | 9,300 | 9,600 | 10,500 | 11,100 | 40,500 |
| Supplies | 54,733 | 58,070 | 68,950 | 73,635 | 76,715 | 277,370 |
| Stationery and Office Requisites | 18,095 | 19,515 | 15,450 | 16,550 | 17,700 | 69,215 |
| Fuel | 25,717 | 29,000 | 32,500 | 35,600 | 37,200 | 134,300 |
| Diets and Uniforms | 10,423 | 8,555 | 19,900 | 20,260 | 20,515 | 69,230 |
| Other | 497 | 1,000 | 1,100 | 1,225 | 1,300 | 4,625 |
| Maintenance Expenditure | 41,691 | 40,895 | 46,554 | 49,920 | 52,280 | 189,649 |
| Vehicles | 31,070 | 31,865 | 35,500 | 37,400 | 38,800 | 143,565 |
| Plant and Machinery | 5,567 | 4,600 | 5,404 | 6,150 | 6,600 | 22,754 |
| Buildings and Structures | 5,054 | 4,430 | 5,650 | 6,370 | 6,880 | 23,330 |
| Services | 102,179 | 104,528 | 121,950 | 127,050 | 131,900 | 485,428 |
| Transport | 1,874 | 2,650 | 9,200 | 9,450 | 9,700 | 31,000 |
| Postal and Communication | 20,294 | 25,205 | 39,354 | 40,700 | 42,150 | 147,409 |
| Electricity & Water | 30,579 | 35,400 | 36,850 | 38,800 | 40,600 | 151,650 |
| Rents and Local Taxes | 25,311 | 15,725 | 7,700 | 7,950 | 8,200 | 39,575 |
| Lease Rental for Vehicles Procured Under Operational Leasing | | | 2,346 | 2,400 | 2,400 | 7,146 |
| Other | 24,123 | 25,548 | 26,500 | 27,750 | 28,850 | 108,648 |
| Transfers | 3,480,327 | 3,413,332 | 3,517,000 | 3,695,400 | 3,940,900 | 14,566,632 |
| Public Institutions | 3,395,899 | 3,360,646 | 3,458,000 | 3,635,000 | 3,880,000 | 14,333,646 |
| Subscriptions and Contributions Fee | 64,683 | 31,200 | 35,500 | 35,500 | 35,500 | 137,700 |
| Property Loan Interest to Public Servants | 19,746 | 21,486 | 23,500 | 24,900 | 25,400 | 95,286 |
| Other Recurrent Expenditure | 31 | 200 | 1,150 | 150 | 200 | 1,700 |
| Losses and Write off | 31 | 200 | 1,050 | | | 1,250 |
| Implementation of the Official Languages Policy | | | 100 | 150 | 200 | 450 |
| Capital Expenditure | 40,510,443 | 52,745,741 | 40,146,750 | 40,058,230 | 28,632,370 | 161,583,091 |
| Rehabilitation and Improvement of Capital Assets | 576,313 | 116,510 | 97,100 | 100,950 | 103,400 | 417,960 |
| Buildings and Structures | 543,919 | 81,100 | 61,200 | 63,950 | 65,200 | 271,450 |
| Plant, Machinery and Equipment | 4,694 | 6,038 | 5,900 | 6,200 | 6,650 | 24,788 |
| Vehicles | 27,700 | 29,372 | 30,000 | 30,800 | 31,550 | 121,722 |
| Acquisition of Capital Assets | 11,256,455 | 1,079,100 | 831,900 | 1,040,350 | 1,060,700 | 4,012,050 |
| Vehicles | | 43,425 | | | | 43,425 |
| Furniture and Office Equipment | 184,606 | 33,375 | 10,700 | 12,200 | 13,150 | 69,425 |
| Plant, Machinery and Equipment | 76,443 | 107,100 | 14,500 | 15,550 | 18,150 | 155,300 |
| Buildings and Structures | 524,838 | 180,000 | 68,500 | 19,000 | 10,000 | 277,500 |
| Land and Land Improvements | 10,470,567 | 713,200 | 736,200 | 991,100 | 1,016,800 | 3,457,300 |
| Software Development | | 2,000 | 2,000 | 2,500 | 2,600 | 9,100 |
| Capital Transfers | 1,248,303 | 2,431,491 | 2,932,500 | 3,542,300 | 3,883,000 | 12,789,291 |
| Public Institutions | 1,248,303 | 1,783,250 | 1,782,500 | 1,892,300 | 1,923,000 | 7,381,050 |
| Development Assistance | | 648,241 | 1,150,000 | 1,650,000 | 1,960,000 | 5,408,241 |
| Capacity Building | 77,770 | 10,600 | 10,620 | 11,220 | 11,820 | 44,260 |
| Staff Training | 77,770 | 10,600 | 10,620 | 11,220 | 11,820 | 44,260 |

| Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 - 2020 | | Rs '000 |
|----------------------------------|-------------------|---------------------------|-------------------|-------------------|-------------------|----------------------|
| | | | | Projections | | 2017 - 2020 Total |
| Other Capital Expenditure | 27,351,602 | 49,108,040 | 36,274,630 | 35,363,410 | 23,573,450 | 144,319,530 |
| Investments | 27,351,602 | | | | | |
| Procurement Preparedness | | 50,000 | 50,000 | 50,000 | 50,000 | 200,000 |
| Infrastructure Development | | 47,963,000 | 35,160,100 | 34,251,610 | 22,450,450 | 139,825,160 |
| Research and Development | | 171,040 | 75,520 | 60,800 | 38,000 | 345,360 |
| Other | | 924,000 | 989,010 | 1,001,000 | 1,035,000 | 3,949,010 |
| Total Expenditure | 45,780,124 | 58,019,783 | 45,611,154 | 45,755,085 | 34,621,515 | 184,007,537 |
| Total Financing | 45,780,124 | 58,019,783 | 45,611,154 | 45,755,085 | 34,621,515 | 184,007,537 |
| Domestic | 30,023,711 | 36,716,652 | 31,837,624 | 25,355,085 | 19,013,295 | 112,922,656 |
| Foreign | 15,756,413 | 21,303,130 | 13,773,530 | 20,400,000 | 15,608,220 | 71,084,880 |

Ministry of Mahaweli Development and Environment
Programme Summary

| Head No | Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 - 2020 | | 2017 - 2020 Total |
|-------------|---|-------------------|---------------------------|-------------------|-------------------|-------------------|----------------------|
| | | | | | Projections | | |
| 160- | Minister of Mahaweli Development and Environment | | | | | | |
| | Operational Activities | 990,116 | 541,768 | 398,050 | 411,450 | 429,990 | 1,781,258 |
| | Recurrent Expenditure | 362,017 | 352,157 | 375,250 | 386,650 | 403,640 | 1,517,697 |
| | Capital Expenditure | 628,099 | 189,610 | 22,800 | 24,800 | 26,350 | 263,560 |
| | Development Activities | 41,324,875 | 53,966,176 | 41,805,130 | 41,630,710 | 30,376,450 | 167,778,466 |
| | Recurrent Expenditure | 3,395,899 | 3,360,646 | 3,458,000 | 3,635,000 | 3,880,000 | 14,333,646 |
| | Capital Expenditure | 37,928,977 | 50,605,530 | 38,347,130 | 37,995,710 | 26,496,450 | 153,444,820 |
| | Total Expenditure | 42,314,991 | 54,507,944 | 42,203,180 | 42,042,160 | 30,806,440 | 169,559,724 |
| | Recurrent Expenditure | 3,757,916 | 3,712,803 | 3,833,250 | 4,021,650 | 4,283,640 | 15,851,343 |
| | Capital Expenditure | 38,557,076 | 50,795,141 | 38,369,930 | 38,020,510 | 26,522,800 | 153,708,381 |
| 283- | Department of Forest | | | | | | |
| | Operational Activities | 2,135,017 | 2,225,484 | 2,239,154 | 2,534,600 | 2,589,550 | 9,588,788 |
| | Recurrent Expenditure | 1,304,156 | 1,342,784 | 1,404,954 | 1,442,600 | 1,469,250 | 5,659,588 |
| | Capital Expenditure | 830,861 | 882,700 | 834,200 | 1,092,000 | 1,120,300 | 3,929,200 |
| | Total Expenditure | 2,135,017 | 2,225,484 | 2,239,154 | 2,534,600 | 2,589,550 | 9,588,788 |
| 291- | Department of Coast Conservation and Coastal Resource Management | | | | | | |
| | Operational Activities | 1,330,115 | 1,286,355 | 1,168,820 | 1,178,325 | 1,225,525 | 4,859,025 |
| | Recurrent Expenditure | 207,609 | 218,455 | 226,200 | 232,605 | 236,255 | 913,515 |
| | Capital Expenditure | 1,122,506 | 1,067,900 | 942,620 | 945,720 | 989,270 | 3,945,510 |
| | Total Expenditure | 1,330,115 | 1,286,355 | 1,168,820 | 1,178,325 | 1,225,525 | 4,859,025 |
| | Grand Total | 45,780,124 | 58,019,783 | 45,611,154 | 45,755,085 | 34,621,515 | 184,007,537 |
| | Total Recurrent | 5,269,680 | 5,274,042 | 5,464,404 | 5,696,855 | 5,989,145 | 22,424,446 |
| | Total Capital | 40,510,443 | 52,745,741 | 40,146,750 | 40,058,230 | 28,632,370 | 161,583,091 |

Head 160 - Minister of Mahaweli Development and Environment

Summary

| Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | | 2017- 2020 Total |
|---|-------------------|---------------------------|-------------------|---------------------|-------------------|------------------------|
| | | | | 2020 Projections | | |
| Rs '000 | | | | | | |
| Recurrent Expenditure | 3,757,916 | 3,712,803 | 3,833,250 | 4,021,650 | 4,283,640 | 15,851,343 |
| Personal Emoluments | 187,461 | 213,007 | 224,050 | 225,900 | 235,100 | 898,057 |
| Salaries and Wages | 91,392 | 121,200 | 134,350 | 141,500 | 157,000 | 554,050 |
| Overtime and Holiday Payments | 6,509 | 8,697 | 9,600 | 9,600 | 9,600 | 37,497 |
| Other Allowances | 89,560 | 83,110 | 80,100 | 74,800 | 68,500 | 306,510 |
| Travelling Expenses | 5,219 | 8,410 | 8,750 | 9,800 | 10,750 | 37,710 |
| Domestic | 1,569 | 2,410 | 2,750 | 3,400 | 3,950 | 12,510 |
| Foreign | 3,650 | 6,000 | 6,000 | 6,400 | 6,800 | 25,200 |
| Supplies | 24,937 | 26,270 | 26,850 | 29,800 | 32,090 | 115,010 |
| Stationery and Office Requisites | 9,296 | 8,515 | 6,750 | 7,650 | 8,500 | 31,415 |
| Fuel | 15,311 | 17,500 | 19,500 | 21,500 | 22,900 | 81,400 |
| Diets and Uniforms | 330 | 255 | 600 | 650 | 690 | 2,195 |
| Maintenance Expenditure | 20,771 | 22,440 | 21,750 | 23,700 | 24,900 | 92,790 |
| Vehicles | 17,075 | 18,865 | 17,000 | 18,200 | 19,000 | 73,065 |
| Plant and Machinery | 3,650 | 3,200 | 3,700 | 4,250 | 4,450 | 15,600 |
| Buildings and Structures | 46 | 375 | 1,050 | 1,250 | 1,450 | 4,125 |
| Services | 56,583 | 54,344 | 61,750 | 65,000 | 68,100 | 249,194 |
| Transport | | | 5,400 | 5,450 | 5,500 | 16,350 |
| Postal and Communication | 7,732 | 11,505 | 21,500 | 22,700 | 23,950 | 79,655 |
| Electricity & Water | 14,773 | 16,600 | 17,350 | 18,600 | 19,800 | 72,350 |
| Rents and Local Taxes | 21,975 | 12,425 | 4,000 | 4,100 | 4,200 | 24,725 |
| Other | 12,103 | 13,814 | 13,500 | 14,150 | 14,650 | 56,114 |
| Transfers | 3,462,941 | 3,388,332 | 3,490,000 | 3,667,300 | 3,912,500 | 14,458,132 |
| Public Institutions | 3,395,899 | 3,360,646 | 3,458,000 | 3,635,000 | 3,880,000 | 14,333,646 |
| Subscriptions and Contributions Fee | 64,296 | 23,700 | 28,000 | 28,000 | 28,000 | 107,700 |
| Property Loan Interest to Public Servants | 2,746 | 3,986 | 4,000 | 4,300 | 4,500 | 16,786 |
| Other Recurrent Expenditure | 3 | | 100 | 150 | 200 | 450 |
| Losses and Write off | 3 | | | | | |
| Implementation of the Official Languages Policy | | | 100 | 150 | 200 | 450 |
| Capital Expenditure | 38,557,076 | 50,795,141 | 38,369,930 | 38,020,510 | 26,522,800 | 153,708,381 |
| Rehabilitation and Improvement of Capital Assets | 504,662 | 13,010 | 13,600 | 14,650 | 15,300 | 56,560 |
| Buildings and Structures | 494,255 | 1,100 | 1,200 | 1,450 | 1,600 | 5,350 |
| Plant, Machinery and Equipment | 193 | 1,038 | 900 | 1,100 | 1,250 | 4,288 |
| Vehicles | 10,215 | 10,872 | 11,500 | 12,100 | 12,450 | 46,922 |
| Acquisition of Capital Assets | 11,037,673 | 171,600 | 4,200 | 5,050 | 5,850 | 186,700 |
| Vehicles | | 43,425 | | | | 43,425 |
| Furniture and Office Equipment | 170,327 | 23,575 | 1,200 | 2,100 | 2,500 | 29,375 |
| Plant, Machinery and Equipment | 2,391 | 4,600 | 3,000 | 2,950 | 3,350 | 13,900 |
| Buildings and Structures | 441,538 | 100,000 | | | | 100,000 |
| Land and Land Improvements | 10,423,417 | | | | | |
| Capital Transfers | 1,248,303 | 2,431,491 | 2,932,500 | 3,542,300 | 3,883,000 | 12,789,291 |
| Public Institutions | 1,248,303 | 1,783,250 | 1,782,500 | 1,892,300 | 1,923,000 | 7,381,050 |
| Development Assistance | | 648,241 | 1,150,000 | 1,650,000 | 1,960,000 | 5,408,241 |
| Capacity Building | 71,424 | 5,000 | 5,000 | 5,100 | 5,200 | 20,300 |
| Staff Training | 71,424 | 5,000 | 5,000 | 5,100 | 5,200 | 20,300 |
| Other Capital Expenditure | 25,695,012 | 48,174,040 | 35,414,630 | 34,453,410 | 22,613,450 | 140,655,530 |
| Investments | 25,695,012 | | | | | |
| Procurement Preparedness | | 50,000 | 50,000 | 50,000 | 50,000 | 200,000 |
| Infrastructure Development | | 47,963,000 | 35,160,100 | 34,251,610 | 22,450,450 | 139,825,160 |
| Research and Development | | 161,040 | 65,520 | 50,800 | 28,000 | 305,360 |
| Other | | | 139,010 | 101,000 | 85,000 | 325,010 |
| Total Expenditure | 42,314,991 | 54,507,944 | 42,203,180 | 42,042,160 | 30,806,440 | 169,559,724 |

| | | | | | | |
|------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| Total Financing | 42,314,991 | 54,507,944 | 42,203,180 | 42,042,160 | 30,806,440 | 169,559,724 |
| Domestic | 26,781,286 | 33,404,814 | 28,429,650 | 21,642,160 | 15,198,220 | 98,674,844 |
| Foreign | 15,533,706 | 21,103,130 | 13,773,530 | 20,400,000 | 15,608,220 | 70,884,880 |

Employment Profile

| Category | Approved | Actual |
|--|--------------|--------------|
| Senior Level | 204 | 142 |
| Tertiary Level | 1,142 | 937 |
| Secondary Level | 2,891 | 2,476 |
| Primary Level | 2,314 | 2,478 |
| Other (Casual/Temporary/Contract etc.) | 2 | 2 |
| Total | 6,553 | 6,035 |

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

HEAD - 160 Minister of Mahaweli Development and Environment

01 - Operational Activities

01 - Minister's Office

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | | 2020 | 2017 - 2020 Total |
|-------------|----------------|------|--------------|---|---------------|---------------------------|------------------|---------------|---------------|----------------|----------------------|
| | | | | | | | | Projections | | | |
| | | | | Recurrent Expenditure | 42,135 | 65,589 | 41,600 | 44,380 | 47,150 | 198,719 | |
| | | | | Personal Emoluments | 20,686 | 30,895 | 19,200 | 19,500 | 20,300 | 89,895 | |
| | 1001 | | | Salaries and Wages | 9,423 | 16,200 | 10,500 | 11,000 | 12,000 | 49,700 | |
| | 1002 | | | Overtime and Holiday Payments | 1,550 | 2,785 | 1,700 | 1,700 | 1,700 | 7,885 | |
| | 1003 | | | Other Allowances | 9,713 | 11,910 | 7,000 | 6,800 | 6,600 | 32,310 | |
| | | | | Travelling Expenses | 2,318 | 4,710 | 3,750 | 3,900 | 4,050 | 16,410 | |
| | 1101 | | | Domestic | 463 | 1,210 | 750 | 800 | 850 | 3,610 | |
| | 1102 | | | Foreign | 1,855 | 3,500 | 3,000 | 3,100 | 3,200 | 12,800 | |
| | | | | Supplies | 6,857 | 10,020 | 6,550 | 7,880 | 8,600 | 33,050 | |
| | 1201 | | | Stationery and Office Requisites | 1,623 | 2,515 | 1,500 | 1,800 | 2,000 | 7,815 | |
| | 1202 | | | Fuel | 5,234 | 7,500 | 5,000 | 6,000 | 6,500 | 25,000 | |
| | 1203 | | | Diets and Uniforms | | 5 | 50 | 80 | 100 | 235 | |
| | | | | Maintenance Expenditure | 6,518 | 10,040 | 6,500 | 7,150 | 7,750 | 31,440 | |
| | 1301 | | | Vehicles | 6,055 | 8,865 | 5,000 | 5,500 | 6,000 | 25,365 | |
| | 1302 | | | Plant and Machinery | 459 | 1,000 | 1,000 | 1,100 | 1,150 | 4,250 | |
| | 1303 | | | Buildings and Structures | 4 | 175 | 500 | 550 | 600 | 1,825 | |
| | | | | Services | 5,757 | 9,924 | 5,600 | 5,950 | 6,450 | 27,924 | |
| | 1402 | | | Postal and Communication | 2,235 | 4,355 | 2,200 | 2,300 | 2,500 | 11,355 | |
| | 1403 | | | Electricity & Water | 2,489 | 3,900 | 1,400 | 1,500 | 1,600 | 8,400 | |
| | 1404 | | | Rents and Local Taxes | | 325 | 1,000 | 1,100 | 1,200 | 3,625 | |
| | 1409 | | | Other | 1,032 | 1,344 | 1,000 | 1,050 | 1,150 | 4,544 | |
| | | | | Capital Expenditure | 4,928 | 49,910 | 4,900 | 5,100 | 5,500 | 65,410 | |
| | | | | Rehabilitation and Improvement of Capital Assets | 3,747 | 4,910 | 2,900 | 3,100 | 3,300 | 14,210 | |
| | 2001 | | | Buildings and Structures | | 500 | 250 | 350 | 400 | 1,500 | |
| | 2002 | | | Plant, Machinery and Equipment | 56 | 538 | 300 | 350 | 400 | 1,588 | |
| | 2003 | | | Vehicles | 3,691 | 3,872 | 2,350 | 2,400 | 2,500 | 11,122 | |
| | | | | Acquisition of Capital Assets | 1,181 | 45,000 | 2,000 | 2,000 | 2,200 | 51,200 | |
| | 2101 | | | Vehicles | | 43,000 | | | | 43,000 | |
| | 2102 | | | Furniture and Office Equipment | 103 | 1,000 | 500 | 1,000 | 1,100 | 3,600 | |
| | 2103 | | | Plant, Machinery and Equipment | 1,078 | 1,000 | 1,500 | 1,000 | 1,100 | 4,600 | |
| | | | | Total Expenditure | 47,063 | 115,500 | 46,500 | 49,480 | 52,650 | 264,130 | |
| | | | | Total Financing | 47,063 | 115,500 | 46,500 | 49,480 | 52,650 | 264,130 | |
| | | | | Domestic | 47,063 | 115,500 | 46,500 | 49,480 | 52,650 | 264,130 | |
| 11 | Domestic Funds | | | | 47,063 | 115,500 | 46,500 | 49,480 | 52,650 | 264,130 | |

HEAD - 160 Minister of Mahaweli Development and Environment

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 | | | | | | | 23,750 | 25,420 | 27,590 | 76,760 | |
| Personal Emoluments | | | | | | | 10,250 | 10,400 | 10,800 | 31,450 | |
| | 1001 | | | Salaries and Wages | | | 5,250 | 5,500 | 6,000 | 16,750 | |
| | 1002 | | | Overtime and Holiday Payments | | | 1,900 | 1,900 | 1,900 | 5,700 | |
| | 1003 | | | Other Allowances | | | 3,100 | 3,000 | 2,900 | 9,000 | |
| Travelling Expenses | | | | | | | 1,500 | 1,700 | 1,900 | 5,100 | |
| | 1101 | | | Domestic | | | 500 | 600 | 700 | 1,800 | |
| | 1102 | | | Foreign | | | 1,000 | 1,100 | 1,200 | 3,300 | |
| Supplies | | | | | | | 5,300 | 5,920 | 6,890 | 18,110 | |
| | 1201 | | | Stationery and Office Requisites | | | 750 | 850 | 1,000 | 2,600 | |
| | 1202 | | | Fuel | | | 4,500 | 5,000 | 5,800 | 15,300 | |
| | 1203 | | | Diets and Uniforms | | | 50 | 70 | 90 | 210 | |
| Maintenance Expenditure | | | | | | | 2,750 | 3,050 | 3,350 | 9,150 | |
| | 1301 | | | Vehicles | | | 2,000 | 2,200 | 2,400 | 6,600 | |
| | 1302 | | | Plant and Machinery | | | 500 | 550 | 600 | 1,650 | |
| | 1303 | | | Buildings and Structures | | | 250 | 300 | 350 | 900 | |
| Services | | | | | | | 3,950 | 4,350 | 4,650 | 12,950 | |
| | 1401 | | | Transport | | | 1,200 | 1,250 | 1,300 | 3,750 | |
| | 1402 | | | Postal and Communication | | | 1,300 | 1,400 | 1,450 | 4,150 | |
| | 1403 | | | Electricity & Water | | | 950 | 1,100 | 1,200 | 3,250 | |
| | 1409 | | | Other | | | 500 | 600 | 700 | 1,800 | |
| Capital Expenditure | | | | | | | 2,500 | 2,900 | 3,250 | 8,650 | |
| Rehabilitation and Improvement of Capital Assets | | | | | | | 1,500 | 1,650 | 1,800 | 4,950 | |
| | 2001 | | | Buildings and Structures | | | 250 | 300 | 350 | 900 | |
| | 2002 | | | Plant, Machinery and Equipment | | | 100 | 150 | 200 | 450 | |
| | 2003 | | | Vehicles | | | 1,150 | 1,200 | 1,250 | 3,600 | |
| Acquisition of Capital Assets | | | | | | | 1,000 | 1,250 | 1,450 | 3,700 | |
| | 2102 | | | Furniture and Office Equipment | | | 500 | 600 | 700 | 1,800 | |
| | 2103 | | | Plant, Machinery and Equipment | | | 500 | 650 | 750 | 1,900 | |
| Total Expenditure | | | | | | | 26,250 | 28,320 | 30,840 | 85,410 | |
| Total Financing | | | | | | | 26,250 | 28,320 | 30,840 | 85,410 | |
| Domestic | | | | | | | 26,250 | 28,320 | 30,840 | 85,410 | |
| 11 | Domestic Funds | | | | | | 26,250 | 28,320 | 30,840 | 85,410 | |

HEAD - 160 Minister of Mahaweli Development and Environment

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | 2020 | 2017 - 2020 Total |
|-------------|--------|------|--------------|---|----------------|------------------------|------------------|----------------|----------------|----------------------|
| | | | | | | | | | | |
| | | | | Recurrent Expenditure | 319,882 | 286,568 | 309,900 | 316,850 | 328,900 | 1,242,218 |
| | | | | Personal Emoluments | 166,775 | 182,112 | 194,600 | 196,000 | 204,000 | 776,712 |
| | 1001 | | | Salaries and Wages | 81,969 | 105,000 | 118,600 | 125,000 | 139,000 | 487,600 |
| | 1002 | | | Overtime and Holiday Payments | 4,960 | 5,912 | 6,000 | 6,000 | 6,000 | 23,912 |
| | 1003 | | | Other Allowances | 79,847 | 71,200 | 70,000 | 65,000 | 59,000 | 265,200 |
| | | | | Travelling Expenses | 2,901 | 3,700 | 3,500 | 4,200 | 4,800 | 16,200 |
| | 1101 | | | Domestic | 1,106 | 1,200 | 1,500 | 2,000 | 2,400 | 7,100 |
| | 1102 | | | Foreign | 1,795 | 2,500 | 2,000 | 2,200 | 2,400 | 9,100 |
| | | | | Supplies | 18,080 | 16,250 | 15,000 | 16,000 | 16,600 | 63,850 |
| | 1201 | | | Stationery and Office Requisites | 7,673 | 6,000 | 4,500 | 5,000 | 5,500 | 21,000 |
| | 1202 | | | Fuel | 10,077 | 10,000 | 10,000 | 10,500 | 10,600 | 41,100 |
| | 1203 | | | Diets and Uniforms | 330 | 250 | 500 | 500 | 500 | 1,750 |
| | | | | Maintenance Expenditure | 14,253 | 12,400 | 12,500 | 13,500 | 13,800 | 52,200 |
| | 1301 | | | Vehicles | 11,020 | 10,000 | 10,000 | 10,500 | 10,600 | 41,100 |
| | 1302 | | | Plant and Machinery | 3,191 | 2,200 | 2,200 | 2,600 | 2,700 | 9,700 |
| | 1303 | | | Buildings and Structures | 42 | 200 | 300 | 400 | 500 | 1,400 |
| | | | | Services | 50,827 | 44,420 | 52,200 | 54,700 | 57,000 | 208,320 |
| | 1401 | | | Transport | | | 4,200 | 4,200 | 4,200 | 12,600 |
| | 1402 | | | Postal and Communication | 5,497 | 7,150 | 18,000 | 19,000 | 20,000 | 64,150 |
| | 1403 | | | Electricity & Water | 12,284 | 12,700 | 15,000 | 16,000 | 17,000 | 60,700 |
| | 1404 | | | Rents and Local Taxes | 21,975 | 12,100 | 3,000 | 3,000 | 3,000 | 21,100 |
| | 1409 | | | Other | 11,071 | 12,470 | 12,000 | 12,500 | 12,800 | 49,770 |
| | | | | Transfers | 67,042 | 27,686 | 32,000 | 32,300 | 32,500 | 124,486 |
| | 1505 | | | Subscriptions and Contributions | 64,296 | 23,700 | 28,000 | 28,000 | 28,000 | 107,700 |
| | 1506 | | | Property Loan Interest to Public Servants | 2,746 | 3,986 | 4,000 | 4,300 | 4,500 | 16,786 |
| | | | | Other Recurrent Expenditure | 3 | | 100 | 150 | 200 | 450 |
| | 1701 | | | Losses and Write off | 3 | | | | | |
| | 1703 | | | Implementation of the Official Languages Policy | | | 100 | 150 | 200 | 450 |
| | | | | Capital Expenditure | 623,171 | 139,700 | 15,400 | 16,800 | 17,600 | 189,500 |
| | | | | Rehabilitation and Improvement of Capital Assets | 6,698 | 8,100 | 9,200 | 9,900 | 10,200 | 37,400 |
| | 2001 | | | Buildings and Structures | 38 | 600 | 700 | 800 | 850 | 2,950 |
| | 2002 | | | Plant, Machinery and Equipment | 136 | 500 | 500 | 600 | 650 | 2,250 |
| | 2003 | | | Vehicles | 6,524 | 7,000 | 8,000 | 8,500 | 8,700 | 32,200 |
| | | | | Acquisition of Capital Assets | 613,076 | 126,600 | 1,200 | 1,800 | 2,200 | 131,800 |
| | 2101 | | | Vehicles | | 425 | | | | 425 |
| | 2102 | | | Furniture and Office Equipment | 170,224 | 22,575 | 200 | 500 | 700 | 23,975 |
| | 2103 | | | Plant, Machinery and Equipment | 1,314 | 3,600 | 1,000 | 1,300 | 1,500 | 7,400 |
| | 2104 | | | Buildings and Structures | 441,538 | 100,000 | | | | 100,000 |
| | | | | Capacity Building | 3,397 | 5,000 | 5,000 | 5,100 | 5,200 | 20,300 |
| | 2401 | | | Staff Training | 3,397 | 5,000 | 5,000 | 5,100 | 5,200 | 20,300 |
| | | | | Total Expenditure | 943,053 | 426,268 | 325,300 | 333,650 | 346,500 | 1,431,718 |
| | | | | Total Financing | 943,053 | 426,268 | 325,300 | 333,650 | 346,500 | 1,431,718 |
| | | | | Domestic | 943,053 | 426,268 | 325,300 | 333,650 | 346,500 | 1,431,718 |
| 11 | | | | Domestic Funds | 943,053 | 426,268 | 325,300 | 333,650 | 346,500 | 1,431,718 |

HEAD - 160 Minister of Mahaweli Development and Environment

02 - Development Activities

03 - Environmental Protection

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 - 2020 | | 2017 - 2020 Total |
|-------------|--------|------|--------------|---|----------------|---------------------------|------------------|------------------|------------------|----------------------|
| | | | | | | | | 2019 | 2020 | |
| | | | | Capital Expenditure | 851,125 | 2,792,280 | 2,854,530 | 3,261,800 | 1,655,000 | 10,563,610 |
| 1 | | | | Formulation, Review and Gap Analysis of Environmental Policies | 440 | 2,000 | 500 | 600 | | 3,100 |
| | 2502 | | | Investments | 440 | | | | | |
| | 2507 | | | Research and Development | | 2,000 | 500 | 600 | | 3,100 |
| 2 | | | | Adaptation and Mitigation of Climate Change Impacts | 1,439 | 2,000 | 1,500 | 1,500 | | 5,000 |
| | 2502 | | | Investments | 1,439 | | | | | |
| | 2507 | | | Research and Development | | 2,000 | 1,500 | 1,500 | | 5,000 |
| 3 | | | | Commemoration of Major Environment Events | 19,733 | 5,000 | 5,000 | 5,000 | | 15,000 |
| | 2202 | | | Development Assistance | | 5,000 | | | | 5,000 |
| | 2502 | | | Investments | 19,733 | | | | | |
| | 2509 | | | Other | | | 5,000 | 5,000 | | 10,000 |
| 4 | | | | Education and Awareness Creation on Environment | 1,415 | 2,000 | 1,000 | | | 3,000 |
| | 2202 | | | Development Assistance | | 2,000 | | | | 2,000 |
| | 2502 | | | Investments | 1,415 | | | | | |
| | 2509 | | | Other | | | 1,000 | | | 1,000 |
| 5 | | | | Environmental Protection and Conservation | 14,897 | 15,000 | 10,000 | 12,000 | | 37,000 |
| | 2502 | | | Investments | 14,897 | | | | | |
| | 2507 | | | Research and Development | | 15,000 | 10,000 | 12,000 | | 37,000 |
| 6 | | | | School Environmental Pioneer Programme - Haritha Niyamu | 20,000 | 20,000 | 20,000 | 20,000 | | 60,000 |
| | 2202 | | | Development Assistance | | 20,000 | | | | 20,000 |
| | 2502 | | | Investments | 20,000 | | | | | |
| | 2509 | | | Other | | | 20,000 | 20,000 | | 40,000 |
| 7 | | | | Implementation of the Montreal Protocol (GOSL/UNDP) | 19,542 | 20,000 | 24,670 | 5,000 | | 49,670 |
| | 2202 | 13 | | Development Assistance | | 20,000 | | | | 20,000 |
| | 2502 | | | Investments | 19,542 | | | | | |
| | | | 13 | | 19,513 | | | | | |
| | | | 17 | | 30 | | | | | |
| | 2509 | | 13 | Other | | | 24,670 | 5,000 | | 29,670 |
| 9 | | | | National Implementation Plan for the Stockholm Convention on Persistent Organic Pollutants | 3,681 | 1,927 | | | | 1,927 |
| | 2502 | | 13 | Investments | 3,681 | | | | | |
| | 2507 | | 13 | Research and Development | | 1,927 | | | | 1,927 |
| 13 | | | | UNDP Programme | 113,052 | 30,829 | | | | 30,829 |
| | 2202 | | | Development Assistance | | 14,829 | | | | 14,829 |
| | | | 13 | | | 14,829 | | | | 14,829 |
| | 2401 | | 13 | Staff Training | 68,027 | | | | | |
| | 2502 | | 13 | Investments | 45,025 | | | | | |
| | 2507 | | 13 | Research and Development | | 16,000 | | | | 16,000 |
| 18 | | | | Pilisaruru Programme | 189,766 | 290,000 | 290,000 | 100,000 | 150,000 | 830,000 |
| | 2502 | | | Investments | 189,766 | | | | | |
| | 2506 | | | Infrastructure Development | | 290,000 | 290,000 | 100,000 | 150,000 | 830,000 |
| 31 | | | | Waste Management System at Dompe, Gampaha District (GOSL/Korea) | 2,834 | | | | | |
| | 2502 | | 13 | Investments | 2,834 | | | | | |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 - 2020 Projections | | 2017 - 2020 Total |
|-------------|--------|------|--------------|---|----------------|---------------------|------------------|-------------------------|---------------|-------------------|
| | | | | | | | | 2019 | 2020 | |
| 58 | | | | Mainstreaming Biodiversity & Agrobiodiversity Conservation (GEF) | 47,224 | 47,900 | | | | 47,900 |
| | 2502 | 13 | | Investments | 47,224 | | | | | |
| | 2507 | 13 | | Research and Development | | 47,900 | | | | 47,900 |
| 63 | | | | Strengthening the laboratory of Central Environmental Authority | 26,879 | 10,000 | | | | 10,000 |
| | 2502 | | | Investments | 26,879 | | | | | |
| | 2506 | | | Infrastructure Development | | 10,000 | | | | 10,000 |
| 69 | | | | Construction of Solid Waste Disposal Facilities - Anuradhapura, Hikkaduwa, Udunuwara and Panadura (GOSL/Korea) | 85,861 | 1,523,000 | 1,200,000 | 1,000,000 | | 3,723,000 |
| | 2502 | | | Investments | 85,861 | | | | | |
| | | 12 | | | 59,834 | | | | | |
| | | 17 | | | 26,027 | | | | | |
| | 2506 | | | Infrastructure Development | | 1,523,000 | 1,200,000 | 1,000,000 | | 3,723,000 |
| | | 12 | | | | 1,257,000 | 1,000,000 | 900,000 | | 3,157,000 |
| | | 17 | | | | 266,000 | 200,000 | 100,000 | | 566,000 |
| 92 | | | | Management of Invasive Alien Species which comes through Ship's Ballast Water | 2,000 | | | | | |
| | 2502 | | | Investments | 2,000 | | | | | |
| 97 | | | | Addressing Climate Change Impacts on Marginalized Agricultural Communities at Mahaweli River Basin (GOSL/WFP) | 171,547 | 485,212 | 250,000 | | | 735,212 |
| | 2202 | | | Development Assistance | | 485,212 | 250,000 | | | 735,212 |
| | | 13 | | | | 485,212 | 250,000 | | | 735,212 |
| | 2502 | 13 | | Investments | 171,547 | | | | | |
| 98 | | | | Green Fishery Harbour Project at Mirissa | 26,420 | | | | | |
| | 2502 | | | Investments | 26,420 | | | | | |
| 101 | | | | Monitoring Water Quality of Major Water Bodies (GOSL/Japan) | 64,890 | 31,500 | 1,000 | | | 32,500 |
| | 2502 | | | Investments | 64,890 | | | | | |
| | | 13 | | | 60,890 | | | | | |
| | | 17 | | | 4,000 | | | | | |
| | 2507 | | | Research and Development | | 31,500 | 1,000 | | | 32,500 |
| | | 13 | | | | 26,500 | | | | 26,500 |
| | | 17 | | | | 5,000 | 1,000 | | | 6,000 |
| 104 | | | | Sustainable Management of Bio Diversity and Natural Resources | 9,852 | 10,000 | 10,000 | 10,000 | | 30,000 |
| | 2502 | | | Investments | 9,852 | | | | | |
| | 2507 | | | Research and Development | | 10,000 | 10,000 | 10,000 | | 30,000 |
| 105 | | | | Popularization of Environment lanes/Parisara Mawatha | 11,022 | 5,000 | | | | 5,000 |
| | 2202 | | | Development Assistance | | 5,000 | | | | 5,000 |
| | 2502 | | | Investments | 11,022 | | | | | |
| 106 | | | | Enhancing Biodiversity and Sustenance of Ecosystem Service in Environmentally Sensitive Areas(GEF) | 10,737 | 69,600 | 61,000 | 49,000 | 35,000 | 214,600 |
| | 2202 | 13 | | Development Assistance | | 69,600 | | | | 69,600 |
| | 2502 | 13 | | Investments | 10,737 | | | | | |
| | 2509 | 13 | | Other | | | 61,000 | 49,000 | 35,000 | 145,000 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 - 2020 Projections | | 2017 - 2020 Total |
|--------------------------|----------------------------------|------|--------------|---|----------------|---------------------|------------------|-------------------------|------------------|-------------------|
| | | | | | | | | 2019 | 2020 | |
| 107 | | | | Capacity Building to Manage Marine Debris in Sri Lanka (YEOSU Korea) | 719 | 1,000 | | | | 1,000 |
| | 2502 | 13 | | Investments | 719 | | | | | |
| | 2507 | 13 | | Research and Development | | 1,000 | | | | 1,000 |
| 108 | | | | Environmentally Sound Management and Disposal of Polychlorinated Biphenyls Wastes and Contaminated Equipment (GEF/UNIDO) | 2,246 | 21,600 | 27,340 | 22,000 | 50,000 | 120,940 |
| | 2202 | 13 | | Development Assistance | | 21,600 | | | | 21,600 |
| | 2502 | 13 | | Investments | 2,246 | | | | | |
| | 2509 | 13 | | Other | | | 27,340 | 22,000 | 50,000 | 99,340 |
| 109 | | | | Minimata Conservation Initial Assessment in Sri Lanka (UNIDO) | | 8,970 | 5,000 | 9,000 | 10,000 | 32,970 |
| | 2507 | 13 | | Research and Development | | 8,970 | 5,000 | 9,000 | 10,000 | 32,970 |
| 110 | | | | Education, Awareness and Green Award Implemented by Central Environment Authority | | 17,150 | 17,000 | 17,700 | 18,000 | 69,850 |
| | 2507 | | | Research and Development | | 17,150 | 17,000 | 17,700 | 18,000 | 69,850 |
| 111 | | | | Asia Pacific Forestry Network for Sustainable Forest Management Collaborative International Training Workshop(China) | 4,517 | 505 | | | | 505 |
| | 2502 | 13 | | Investments | 4,517 | | | | | |
| | 2507 | 13 | | Research and Development | | 505 | | | | 505 |
| 112 | | | | Eco Systems Conservation and Management Project (GOSL / WB) | 410 | 155,000 | 910,000 | 2,010,000 | 1,392,000 | 4,467,000 |
| | 2502 | 17 | | Investments | 410 | | | | | |
| | 2506 | | | Infrastructure Development | | 155,000 | 910,000 | 2,010,000 | 1,392,000 | 4,467,000 |
| | | 12 | | | | 145,000 | 900,000 | 1,950,000 | 1,350,000 | 4,345,000 |
| | | 17 | | | | 10,000 | 10,000 | 60,000 | 42,000 | 122,000 |
| 113 | | | | Construction of Sanitary Land Fill for Waste Management for Gampaha District | | 10,000 | | | | 10,000 |
| | 2506 | | | Infrastructure Development | | 10,000 | | | | 10,000 |
| 114 | | | | Preparation of Sri Lanka's Third National Communication Report on Climate Change (UNDP) | | 7,088 | 20,520 | | | 27,608 |
| | 2507 | 13 | | Research and Development | | 7,088 | 20,520 | | | 27,608 |
| Total Expenditure | | | | | 851,125 | 2,792,280 | 2,854,530 | 3,261,800 | 1,655,000 | 10,563,610 |
| Total Financing | | | | | 851,125 | 2,792,280 | 2,854,530 | 3,261,800 | 1,655,000 | 10,563,610 |
| Domestic | | | | | 354,332 | 669,150 | 566,000 | 326,800 | 210,000 | 1,771,950 |
| 11 | Domestic Funds | | | | 323,865 | 388,150 | 355,000 | 166,800 | 168,000 | 1,077,950 |
| 17 | Foreign Finance Associated Costs | | | | 30,467 | 281,000 | 211,000 | 160,000 | 42,000 | 694,000 |
| Foreign | | | | | 496,794 | 2,123,130 | 2,288,530 | 2,935,000 | 1,445,000 | 8,791,660 |
| 12 | Foreign Loans | | | | 59,834 | 1,402,000 | 1,900,000 | 2,850,000 | 1,350,000 | 7,502,000 |
| 13 | Foreign Grants | | | | 436,960 | 721,130 | 388,530 | 85,000 | 95,000 | 1,289,660 |

HEAD - 160 Minister of Mahaweli Development and Environment

02 - Development Activities

04 - Public Institutions

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | | 2020 | 2017 - 2020 Total |
|-------------|--------|------|--------------|--|------------------|---------------------------|------------------|------------------|------------------|-------------------|----------------------|
| | | | | | | | | Projections | | | |
| | | | | Recurrent Expenditure | 3,395,899 | 3,360,646 | 3,458,000 | 3,635,000 | 3,880,000 | 14,333,646 | |
| 1 | 1503 | | | Central Environmental Authority | 544,272 | 557,602 | 550,000 | 625,000 | 650,000 | 2,382,602 | |
| | | | | Public Institutions | 544,272 | 557,602 | 550,000 | 625,000 | 650,000 | 2,382,602 | |
| 2 | | | | Marine Environment Protection Authority | 113,000 | 108,034 | 128,000 | 130,000 | 140,000 | 506,034 | |
| | 1503 | | | Public Institutions | 113,000 | 108,034 | 128,000 | 130,000 | 140,000 | 506,034 | |
| 3 | | | | Gem & Jewellery Research & Training Institute | 58,627 | 65,000 | 80,000 | 80,000 | 90,000 | 315,000 | |
| | 1503 | | | Public Institutions | 58,627 | 65,000 | 80,000 | 80,000 | 90,000 | 315,000 | |
| 5 | | | | Mahaweli Authority of Sri Lanka | 2,680,000 | 2,630,010 | 2,700,000 | 2,800,000 | 3,000,000 | 11,130,010 | |
| | 1503 | | | Public Institutions | 2,680,000 | 2,630,010 | 2,700,000 | 2,800,000 | 3,000,000 | 11,130,010 | |
| | | | | Capital Expenditure | 1,248,303 | 1,783,250 | 1,782,500 | 1,892,300 | 1,923,000 | 7,381,050 | |
| 1 | 2201 | | | Central Environmental Authority | 62,500 | 57,850 | 57,000 | 62,300 | 65,000 | 242,150 | |
| | | | | Public Institutions | 62,500 | 57,850 | 57,000 | 62,300 | 65,000 | 242,150 | |
| 2 | | | | Marine Environment Protection Authority | 89,998 | 90,000 | 90,000 | 95,000 | 98,000 | 373,000 | |
| | 2201 | | | Public Institutions | 89,998 | 90,000 | 90,000 | 95,000 | 98,000 | 373,000 | |
| 3 | | | | Gem & Jewellery Research & Training Institute | 42,805 | 60,000 | 60,000 | 65,000 | 60,000 | 245,000 | |
| | 2201 | | | Public Institutions | 42,805 | 60,000 | 60,000 | 65,000 | 60,000 | 245,000 | |
| 5 | | | | Mahaweli Authority of Sri Lanka | 1,053,000 | 1,575,400 | 1,575,500 | 1,670,000 | 1,700,000 | 6,520,900 | |
| | 2201 | | | Public Institutions | 1,053,000 | 1,575,400 | 1,575,500 | 1,670,000 | 1,700,000 | 6,520,900 | |
| | | | | Total Expenditure | 4,644,202 | 5,143,896 | 5,240,500 | 5,527,300 | 5,803,000 | 21,714,696 | |
| | | | | Total Financing | 4,644,202 | 5,143,896 | 5,240,500 | 5,527,300 | 5,803,000 | 21,714,696 | |
| | | | | Domestic | 4,644,202 | 5,143,896 | 5,240,500 | 5,527,300 | 5,803,000 | 21,714,696 | |
| 11 | | | | Domestic Funds | 4,644,202 | 5,143,896 | 5,240,500 | 5,527,300 | 5,803,000 | 21,714,696 | |

HEAD - 160 Minister of Mahaweli Development and Environment

02 - Development Activities

05 - Mahaweli Development

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 | 2018 | 2019 | 2020 | 2017 - 2020 |
|-------------|--------|------|--------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| | | | | | | | | | | |
| | | | | Capital Expenditure | 35,829,548 | 46,030,000 | 33,710,100 | 32,841,610 | 22,918,450 | 135,500,160 |
| 1 | | | | Moragahakanda and Kaluganga Reservoir Project (GOSL - China, Kuwait & Saudi) | 19,345,890 | 19,950,000 | 11,400,000 | 6,500,000 | 1,500,000 | 39,350,000 |
| | 2502 | | | Investments | 19,345,890 | | | | | |
| | | | 12 | | 6,419,947 | | | | | |
| | | | 14 | | 9,024,920 | | | | | |
| | | | 17 | | 1,001,072 | | | | | |
| | 2506 | | | Infrastructure Development | | 19,950,000 | 11,400,000 | 6,500,000 | 1,500,000 | 39,350,000 |
| | | | | | | 9,000,000 | 7,000,000 | 3,425,000 | 1,500,000 | 20,925,000 |
| | | | 12 | | | 8,000,000 | 2,000,000 | 1,450,000 | | 11,450,000 |
| | | | 14 | | | 1,000,000 | 1,200,000 | 1,200,000 | | 3,400,000 |
| | | | 17 | | | 1,950,000 | 1,200,000 | 425,000 | | 3,575,000 |
| 3 | | | | Mahaweli Consolidation Project (System B Rehabilitation) | 494,217 | 500,000 | 250,000 | 134,780 | | 884,780 |
| | 2001 | | | Buildings and Structures | 494,217 | | | | | |
| | 2506 | | | Infrastructure Development | | 500,000 | 250,000 | 134,780 | | 884,780 |
| 4 | | | | Uma Oya Diversion Project (GOSL-Iran) | 9,560,082 | 13,000,000 | 11,300,000 | 6,000,000 | 4,000,000 | 34,300,000 |
| | 2105 | | | Land and Land Improvements | 9,560,082 | | | | | |
| | 2506 | | | Infrastructure Development | | 13,000,000 | 11,300,000 | 6,000,000 | 4,000,000 | 34,300,000 |
| 5 | | | | Rehabilitation of Major and Medium irrigation Schemes Including emergency infrastructure rehabilitation Works | 178,207 | 273,500 | 100,000 | 190,730 | | 564,230 |
| | 2502 | | | Investments | 178,207 | | | | | |
| | 2506 | | | Infrastructure Development | | 273,500 | 100,000 | 190,730 | | 564,230 |
| 6 | | | | Redeemaliyadda Integrated Development Project | 99,974 | 110,000 | 100,000 | 276,000 | | 486,000 |
| | 2105 | | | Land and Land Improvements | 99,974 | | | | | |
| | 2506 | | | Infrastructure Development | | 110,000 | 100,000 | 276,000 | | 486,000 |
| 7 | | | | Welioya Intergrated Development Project | 580,508 | 400,000 | 400,000 | | | 800,000 |
| | 2105 | | | Land and Land Improvements | 580,508 | | | | | |
| | 2506 | | | Infrastructure Development | | 400,000 | 400,000 | | | 800,000 |
| 8 | | | | Maduru Oya Right Bank Development (System B) | 182,852 | 150,000 | 50,000 | | | 200,000 |
| | 2105 | | | Land and Land Improvements | 182,852 | | | | | |
| | 2506 | | | Infrastructure Development | | 150,000 | 50,000 | | | 200,000 |
| 9 | | | | Feasibility Studies | 31,587 | 50,000 | 50,000 | 50,000 | 50,000 | 200,000 |
| | 2502 | | | Investments | 31,587 | | | | | |
| | 2505 | | | Procurement Preparedness | | 50,000 | 50,000 | 50,000 | 50,000 | 200,000 |
| 10 | | | | Implementing a mechanism to protect river bank of Mahaweli - Gatambe | 63,000 | 16,500 | | | | 16,500 |
| | 2502 | | | Investments | 63,000 | | | | | |
| | 2506 | | | Infrastructure Development | | 16,500 | | | | 16,500 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 - 2020 Projections | | 2017 - 2020 Total |
|--------------------------|----------------------------------|------|--------------|--|-------------------|---------------------|-------------------|-------------------------|-------------------|--------------------|
| | | | | | | | | 2019 | 2020 | |
| 11 | | | | Water Resources Development Investment Programme(GOSL / ADB) | 1,576,661 | 5,130,000 | 7,380,000 | 17,670,000 | 15,043,350 | 45,223,350 |
| | 2502 | | | Investments | 1,576,661 | | | | | |
| | | 12 | | | 1,331,782 | | | | | |
| | | 17 | | | 244,879 | | | | | |
| | 2506 | | | Infrastructure Development | | 5,130,000 | 7,380,000 | 17,670,000 | 15,043,350 | 45,223,350 |
| | | 12 | | | | 4,120,000 | 6,080,000 | 13,400,000 | 12,468,220 | 36,068,220 |
| | | 17 | | | | 1,010,000 | 1,300,000 | 4,270,000 | 2,575,130 | 9,155,130 |
| 12 | | | | Kalinganuwara - Angamadilla Minneriya Pumping Complex | 18,431 | 2,165,000 | | | | 2,165,000 |
| | 2502 | | | Investments | 18,431 | | | | | |
| | | 17 | | | 18,431 | | | | | |
| | 2506 | | | Infrastructure Development | | 2,165,000 | | | | 2,165,000 |
| | | 12 | | | | 1,975,000 | | | | 1,975,000 |
| | | 17 | | | | 190,000 | | | | 190,000 |
| 13 | | | | Dam Safety and Water Resources Planning Project - Additional Financing (GOSL / W.B) | 3,698,138 | 3,920,000 | 1,440,000 | | | 5,360,000 |
| | 2502 | | | Investments | 3,698,138 | | | | | |
| | | 12 | | | 3,679,138 | | | | | |
| | | 17 | | | 19,000 | | | | | |
| | 2506 | | | Infrastructure Development | | 3,920,000 | 1,440,000 | | | 5,360,000 |
| | | 12 | | | | 3,880,000 | 1,400,000 | | | 5,280,000 |
| | | 17 | | | | 40,000 | 40,000 | | | 80,000 |
| 14 | | | | Rambakan Oya Intergrated Development Project | | 115,000 | 115,000 | 125,000 | 100,000 | 455,000 |
| | 2506 | | | Infrastructure Development | | 115,000 | 115,000 | 125,000 | 100,000 | 455,000 |
| 15 | | | | Kivul Oya Reservoir Project | | 25,000 | | | | 25,000 |
| | 2506 | | | Infrastructure Development | | 25,000 | | | | 25,000 |
| 16 | | | | Agriculture and Livestock Programme Implemented by Sri Lanka Mahaweli Authority | | 220,000 | 220,000 | 230,000 | 250,000 | 920,000 |
| | 2506 | | | Infrastructure Development | | 220,000 | 220,000 | 230,000 | 250,000 | 920,000 |
| 17 | | | | Maduru Oya - Right Bank Development Project (GOSL/China) | | | 5,100 | 15,100 | 15,100 | 35,300 |
| | 2506 | | | Infrastructure Development | | | 5,100 | 15,100 | 15,100 | 35,300 |
| | | 12 | | | | | 5,000 | 15,000 | 15,000 | 35,000 |
| | | 17 | | | | | 100 | 100 | 100 | 300 |
| 18 | | | | Strengthening the Resilience of Smallholder farmers in the Dry Zone to Climate variability and extreme events through an integrated approach to Water Management (GCF/UNDP) | | 5,000 | 900,000 | 1,650,000 | 1,960,000 | 4,515,000 |
| | 2202 | | | Development Assistance | | 5,000 | 900,000 | 1,650,000 | 1,960,000 | 4,515,000 |
| | | 13 | | | | 5,000 | 800,000 | 1,400,000 | 1,680,000 | 3,885,000 |
| | | 17 | | | | | 100,000 | 250,000 | 280,000 | 630,000 |
| Total Expenditure | | | | | 35,829,548 | 46,030,000 | 33,710,100 | 32,841,610 | 22,918,450 | 135,500,160 |
| Total Financing | | | | | 35,829,548 | 46,030,000 | 33,710,100 | 32,841,610 | 22,918,450 | 135,500,160 |
| Domestic | | | | | 20,792,636 | 27,050,000 | 22,225,100 | 15,376,610 | 8,755,230 | 73,406,940 |
| 11 | Domestic Funds | | | | 17,610,375 | 23,860,000 | 19,585,000 | 10,431,510 | 5,900,000 | 59,776,510 |
| 17 | Foreign Finance Associated Costs | | | | 3,182,261 | 3,190,000 | 2,640,100 | 4,945,100 | 2,855,230 | 13,630,430 |
| Foreign | | | | | 15,036,912 | 18,980,000 | 11,485,000 | 17,465,000 | 14,163,220 | 62,093,220 |
| 12 | Foreign Loans | | | | 14,035,840 | 17,975,000 | 9,485,000 | 14,865,000 | 12,483,220 | 54,808,220 |
| 13 | Foreign Grants | | | | | 5,000 | 800,000 | 1,400,000 | 1,680,000 | 3,885,000 |
| 14 | Reimbursable Foreign Loans | | | | 1,001,072 | 1,000,000 | 1,200,000 | 1,200,000 | | 3,400,000 |

Head 283 - Department of Forest

Summary

| Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | | 2020 | |
|---|------------------|---------------------------|------------------|------------------|------------------|---------------------|--|
| | | | | Projections | | 2017- 2020 Total | |
| Recurrent Expenditure | 1,304,156 | 1,342,784 | 1,404,954 | 1,442,600 | 1,469,250 | 5,659,588 | |
| Personal Emoluments | 1,179,331 | 1,216,900 | 1,258,000 | 1,290,000 | 1,313,000 | 5,077,900 | |
| Salaries and Wages | 560,340 | 566,000 | 640,000 | 722,000 | 795,000 | 2,723,000 | |
| Overtime and Holiday Payments | 16,690 | 16,900 | 18,000 | 18,000 | 18,000 | 70,900 | |
| Other Allowances | 602,301 | 634,000 | 600,000 | 550,000 | 500,000 | 2,284,000 | |
| Travelling Expenses | 35,548 | 30,800 | 29,000 | 32,200 | 33,300 | 125,300 | |
| Domestic | 34,870 | 29,000 | 27,000 | 30,000 | 31,000 | 117,000 | |
| Foreign | 678 | 1,800 | 2,000 | 2,200 | 2,300 | 8,300 | |
| Supplies | 25,508 | 27,000 | 36,000 | 37,000 | 37,550 | 137,550 | |
| Stationery and Office Requisites | 6,815 | 9,000 | 6,500 | 6,600 | 6,800 | 28,900 | |
| Fuel | 8,852 | 9,500 | 10,000 | 10,500 | 10,600 | 40,600 | |
| Diets and Uniforms | 9,840 | 8,000 | 19,000 | 19,300 | 19,500 | 65,800 | |
| Other | | 500 | 500 | 600 | 650 | 2,250 | |
| Maintenance Expenditure | 16,906 | 14,500 | 20,600 | 21,700 | 22,600 | 79,400 | |
| Vehicles | 10,497 | 9,500 | 15,000 | 15,500 | 16,000 | 56,000 | |
| Plant and Machinery | 1,409 | 1,000 | 1,100 | 1,200 | 1,300 | 4,600 | |
| Buildings and Structures | 5,000 | 4,000 | 4,500 | 5,000 | 5,300 | 18,800 | |
| Services | 33,570 | 36,384 | 41,354 | 42,200 | 43,100 | 163,038 | |
| Transport | 1,874 | 2,650 | 2,600 | 2,700 | 2,800 | 10,750 | |
| Postal and Communication | 10,288 | 11,700 | 15,654 | 15,700 | 15,800 | 58,854 | |
| Electricity & Water | 12,283 | 14,300 | 15,000 | 15,500 | 16,000 | 60,800 | |
| Rents and Local Taxes | 3,316 | 3,000 | 3,100 | 3,200 | 3,300 | 12,600 | |
| Other | 5,811 | 4,734 | 5,000 | 5,100 | 5,200 | 20,034 | |
| Transfers | 13,293 | 17,000 | 19,000 | 19,500 | 19,700 | 75,200 | |
| Subscriptions and Contributions Fee | 357 | 4,000 | 4,000 | 4,000 | 4,000 | 16,000 | |
| Property Loan Interest to Public Servants | 12,936 | 13,000 | 15,000 | 15,500 | 15,700 | 59,200 | |
| Other Recurrent Expenditure | | 200 | 1,000 | | | 1,200 | |
| Losses and Write off | | 200 | 1,000 | | | 1,200 | |
| Capital Expenditure | 830,861 | 882,700 | 834,200 | 1,092,000 | 1,120,300 | 3,929,200 | |
| Rehabilitation and Improvement of Capital Assets | 51,913 | 62,000 | 62,000 | 62,800 | 63,100 | 249,900 | |
| Buildings and Structures | 39,973 | 50,000 | 50,000 | 50,500 | 50,600 | 201,100 | |
| Plant, Machinery and Equipment | 3,005 | 3,000 | 3,000 | 3,100 | 3,200 | 12,300 | |
| Vehicles | 8,935 | 9,000 | 9,000 | 9,200 | 9,300 | 36,500 | |
| Acquisition of Capital Assets | 143,212 | 805,700 | 757,200 | 1,013,700 | 1,041,200 | 3,617,800 | |
| Furniture and Office Equipment | 13,284 | 8,000 | 8,000 | 8,500 | 9,000 | 33,500 | |
| Plant, Machinery and Equipment | 3,478 | 2,500 | 2,500 | 2,600 | 2,800 | 10,400 | |
| Buildings and Structures | 79,300 | 80,000 | 8,500 | 9,000 | 10,000 | 107,500 | |
| Land and Land Improvements | 47,150 | 713,200 | 736,200 | 991,100 | 1,016,800 | 3,457,300 | |
| Software Development | | 2,000 | 2,000 | 2,500 | 2,600 | 9,100 | |
| Capacity Building | 5,842 | 5,000 | 5,000 | 5,500 | 6,000 | 21,500 | |
| Staff Training | 5,842 | 5,000 | 5,000 | 5,500 | 6,000 | 21,500 | |
| Other Capital Expenditure | 629,895 | 10,000 | 10,000 | 10,000 | 10,000 | 40,000 | |
| Investments | 629,895 | | | | | | |
| Research and Development | | 10,000 | 10,000 | 10,000 | 10,000 | 40,000 | |
| Total Expenditure | 2,135,017 | 2,225,484 | 2,239,154 | 2,534,600 | 2,589,550 | 9,588,788 | |
| Total Financing | 2,135,017 | 2,225,484 | 2,239,154 | 2,534,600 | 2,589,550 | 9,588,788 | |
| Domestic | 2,135,017 | 2,225,484 | 2,239,154 | 2,534,600 | 2,589,550 | 9,588,788 | |

Employment Profile

| Category | Approved | Actual |
|--|--------------|--------------|
| Senior Level | 85 | 65 |
| Tertiary Level | 42 | 30 |
| Secondary Level | 1,383 | 1,051 |
| Primary Level | 1,634 | 1,436 |
| Other (Casual/Temporary/Contract etc.) | | |
| Total | 3,144 | 2,582 |

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

HEAD - 283 Department of Forest

01 - Operational Activities

01 - Administration and Establishment Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | 2020 | 2017 - 2020 Total |
|-------------|--------|------|--------------|--|------------------|---------------------------|------------------|------------------|------------------|----------------------|
| | | | | | | | | | | |
| | | | | Recurrent Expenditure | 1,304,156 | 1,342,784 | 1,404,954 | 1,442,600 | 1,469,250 | 5,659,588 |
| | | | | Personal Emoluments | 1,179,331 | 1,216,900 | 1,258,000 | 1,290,000 | 1,313,000 | 5,077,900 |
| | 1001 | | | Salaries and Wages | 560,340 | 566,000 | 640,000 | 722,000 | 795,000 | 2,723,000 |
| | 1002 | | | Overtime and Holiday Payments | 16,690 | 16,900 | 18,000 | 18,000 | 18,000 | 70,900 |
| | 1003 | | | Other Allowances | 602,301 | 634,000 | 600,000 | 550,000 | 500,000 | 2,284,000 |
| | | | | Travelling Expenses | 35,548 | 30,800 | 29,000 | 32,200 | 33,300 | 125,300 |
| | 1101 | | | Domestic | 34,870 | 29,000 | 27,000 | 30,000 | 31,000 | 117,000 |
| | 1102 | | | Foreign | 678 | 1,800 | 2,000 | 2,200 | 2,300 | 8,300 |
| | | | | Supplies | 25,508 | 27,000 | 36,000 | 37,000 | 37,550 | 137,550 |
| | 1201 | | | Stationery and Office Requisites | 6,815 | 9,000 | 6,500 | 6,600 | 6,800 | 28,900 |
| | 1202 | | | Fuel | 8,852 | 9,500 | 10,000 | 10,500 | 10,600 | 40,600 |
| | 1203 | | | Diets and Uniforms | 9,840 | 8,000 | 19,000 | 19,300 | 19,500 | 65,800 |
| | 1205 | | | Other | | 500 | 500 | 600 | 650 | 2,250 |
| | | | | Maintenance Expenditure | 16,906 | 14,500 | 20,600 | 21,700 | 22,600 | 79,400 |
| | 1301 | | | Vehicles | 10,497 | 9,500 | 15,000 | 15,500 | 16,000 | 56,000 |
| | 1302 | | | Plant and Machinery | 1,409 | 1,000 | 1,100 | 1,200 | 1,300 | 4,600 |
| | 1303 | | | Buildings and Structures | 5,000 | 4,000 | 4,500 | 5,000 | 5,300 | 18,800 |
| | | | | Services | 33,570 | 36,384 | 41,354 | 42,200 | 43,100 | 163,038 |
| | 1401 | | | Transport | 1,874 | 2,650 | 2,600 | 2,700 | 2,800 | 10,750 |
| | 1402 | | | Postal and Communication | 10,288 | 11,700 | 15,654 | 15,700 | 15,800 | 58,854 |
| | 1403 | | | Electricity & Water | 12,283 | 14,300 | 15,000 | 15,500 | 16,000 | 60,800 |
| | 1404 | | | Rents and Local Taxes | 3,316 | 3,000 | 3,100 | 3,200 | 3,300 | 12,600 |
| | 1409 | | | Other | 5,811 | 4,734 | 5,000 | 5,100 | 5,200 | 20,034 |
| | | | | Transfers | 13,293 | 17,000 | 19,000 | 19,500 | 19,700 | 75,200 |
| | 1505 | | | Subscriptions and Contributions Fee | 357 | 4,000 | 4,000 | 4,000 | 4,000 | 16,000 |
| | 1506 | | | Property Loan Interest to Public Servants | 12,936 | 13,000 | 15,000 | 15,500 | 15,700 | 59,200 |
| | | | | Other Recurrent Expenditure | | 200 | 1,000 | | | 1,200 |
| | 1701 | | | Losses and Write off | | 200 | 1,000 | | | 1,200 |
| | | | | Capital Expenditure | 830,861 | 882,700 | 834,200 | 1,092,000 | 1,120,300 | 3,929,200 |
| | | | | Rehabilitation and Improvement of Capital Assets | 51,913 | 62,000 | 62,000 | 62,800 | 63,100 | 249,900 |
| | 2001 | | | Buildings and Structures | 39,973 | 50,000 | 50,000 | 50,500 | 50,600 | 201,100 |
| | 2002 | | | Plant, Machinery and Equipment | 3,005 | 3,000 | 3,000 | 3,100 | 3,200 | 12,300 |
| | 2003 | | | Vehicles | 8,935 | 9,000 | 9,000 | 9,200 | 9,300 | 36,500 |
| | | | | Acquisition of Capital Assets | 143,212 | 130,700 | 59,200 | 62,200 | 65,400 | 317,500 |
| | 2102 | | | Furniture and Office Equipment | 13,284 | 8,000 | 8,000 | 8,500 | 9,000 | 33,500 |
| | 2103 | | | Plant, Machinery and Equipment | 3,478 | 2,500 | 2,500 | 2,600 | 2,800 | 10,400 |
| | 2104 | | | Buildings and Structures | 79,300 | 80,000 | 8,500 | 9,000 | 10,000 | 107,500 |
| | 2105 | | | Land and Land Improvements | 47,150 | 38,200 | 38,200 | 39,600 | 41,000 | 157,000 |
| | | 01 | | <i>Sri Lanka Forestry Institute</i> | | <i>11,000</i> | <i>11,000</i> | <i>11,300</i> | <i>11,500</i> | <i>44,800</i> |
| | | 04 | | <i>Environment Management</i> | | <i>10,000</i> | <i>10,000</i> | <i>10,500</i> | <i>11,000</i> | <i>41,500</i> |
| | | 05 | | <i>Education & Extension</i> | | <i>14,000</i> | <i>14,000</i> | <i>14,500</i> | <i>15,000</i> | <i>57,500</i> |
| | | 08 | | <i>Enumeration and Stumpage Calculation.</i> | | <i>3,200</i> | <i>3,200</i> | <i>3,300</i> | <i>3,500</i> | <i>13,200</i> |
| | 2106 | | | Software Development | | 2,000 | 2,000 | 2,500 | 2,600 | 9,100 |
| | | | | Capacity Building | 5,842 | 5,000 | 5,000 | 5,500 | 6,000 | 21,500 |
| | 2401 | | | Staff Training | 5,842 | 5,000 | 5,000 | 5,500 | 6,000 | 21,500 |
| 1 | | | | Bio Fuel Plantation in Sri Lanka | 250 | | | | | |
| | 2502 | | | Investments | 250 | | | | | |
| 2 | | | | Conservation of hill tops in the central highlands in Sri Lanka | 10,000 | 10,000 | 8,000 | 9,000 | 10,000 | 37,000 |
| | 2105 | | | Land and Land Improvements | | 10,000 | 8,000 | 9,000 | 10,000 | 37,000 |
| | 2502 | | | Investments | 10,000 | | | | | |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 - 2020 | | 2017 - 2020 Total |
|--------------------------|----------------|------|--------------|--|------------------|---------------------|------------------|------------------|------------------|-------------------|
| | | | | | | | | 2019 | 2020 | |
| 3 | | | | Expanding Forest Cover | 349,839 | 400,000 | 400,000 | 550,000 | 570,000 | 1,920,000 |
| | 2105 | | | Land and Land Improvements | | 400,000 | 400,000 | 550,000 | 570,000 | 1,920,000 |
| | 2502 | | | Investments | 349,839 | | | | | |
| 4 | | | | Eco Tourism | 15,000 | 20,000 | 10,000 | 12,000 | 15,000 | 57,000 |
| | 2105 | | | Land and Land Improvements | | 20,000 | 10,000 | 12,000 | 15,000 | 57,000 |
| | 2502 | | | Investments | 15,000 | | | | | |
| 5 | | | | Establishment and Management of Industrial Plantations | 214,992 | 215,000 | 250,000 | 350,000 | 350,000 | 1,165,000 |
| | 2105 | | | Land and Land Improvements | | 215,000 | 250,000 | 350,000 | 350,000 | 1,165,000 |
| | 2502 | | | Investments | 214,992 | | | | | |
| 6 | | | | Production of Planting Materials | 19,841 | 20,000 | 20,000 | 20,500 | 20,800 | 81,300 |
| | 2105 | | | Land and Land Improvements | | 20,000 | 20,000 | 20,500 | 20,800 | 81,300 |
| | 2502 | | | Investments | 19,841 | | | | | |
| 7 | | | | Conversion of pine plantations to native broad leaf species | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 40,000 |
| | 2105 | | | Land and Land Improvements | | 10,000 | 10,000 | 10,000 | 10,000 | 40,000 |
| | 2502 | | | Investments | 10,000 | | | | | |
| 8 | | | | Research and Development | 9,972 | 10,000 | 10,000 | 10,000 | 10,000 | 40,000 |
| | 2502 | | | Investments | 9,972 | | | | | |
| | 2507 | | | Research and Development | | 10,000 | 10,000 | 10,000 | 10,000 | 40,000 |
| Total Expenditure | | | | | 2,135,017 | 2,225,484 | 2,239,154 | 2,534,600 | 2,589,550 | 9,588,788 |
| Total Financing | | | | | 2,135,017 | 2,225,484 | 2,239,154 | 2,534,600 | 2,589,550 | 9,588,788 |
| Domestic | | | | | 2,135,017 | 2,225,484 | 2,239,154 | 2,534,600 | 2,589,550 | 9,588,788 |
| 11 | Domestic Funds | | | | 2,135,017 | 2,225,484 | 2,239,154 | 2,534,600 | 2,589,550 | 9,588,788 |

Head 291 - Department of Coast Conservation and Coastal Resource Management

Summary

| Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | | 2017- 2020 Total |
|--|------------------|---------------------------|------------------|---------------------|------------------|------------------------|
| | | | | 2020 Projections | | |
| Recurrent Expenditure | 207,609 | 218,455 | 226,200 | 232,605 | 236,255 | 913,515 |
| Personal Emoluments | 181,690 | 184,600 | 186,400 | 189,000 | 191,000 | 751,000 |
| Salaries and Wages | 90,647 | 92,000 | 110,000 | 114,400 | 117,400 | 433,800 |
| Overtime and Holiday Payments | 1,769 | 2,600 | 2,600 | 2,600 | 2,600 | 10,400 |
| Other Allowances | 89,274 | 90,000 | 73,800 | 72,000 | 71,000 | 306,800 |
| Travelling Expenses | 1,470 | 3,300 | 2,600 | 3,800 | 4,000 | 13,700 |
| Domestic | 765 | 1,800 | 1,000 | 1,900 | 2,000 | 6,700 |
| Foreign | 705 | 1,500 | 1,600 | 1,900 | 2,000 | 7,000 |
| Supplies | 4,288 | 4,800 | 6,100 | 6,835 | 7,075 | 24,810 |
| Stationery and Office Requisites | 1,984 | 2,000 | 2,200 | 2,300 | 2,400 | 8,900 |
| Fuel | 1,554 | 2,000 | 3,000 | 3,600 | 3,700 | 12,300 |
| Diets and Uniforms | 253 | 300 | 300 | 310 | 325 | 1,235 |
| Other | 497 | 500 | 600 | 625 | 650 | 2,375 |
| Maintenance Expenditure | 4,014 | 3,955 | 4,204 | 4,520 | 4,780 | 17,459 |
| Vehicles | 3,498 | 3,500 | 3,500 | 3,700 | 3,800 | 14,500 |
| Plant and Machinery | 508 | 400 | 604 | 700 | 850 | 2,554 |
| Buildings and Structures | 8 | 55 | 100 | 120 | 130 | 405 |
| Services | 12,026 | 13,800 | 18,846 | 19,850 | 20,700 | 73,196 |
| Transport | | | 1,200 | 1,300 | 1,400 | 3,900 |
| Postal and Communication | 2,273 | 2,000 | 2,200 | 2,300 | 2,400 | 8,900 |
| Electricity & Water | 3,523 | 4,500 | 4,500 | 4,700 | 4,800 | 18,500 |
| Rents and Local Taxes | 20 | 300 | 600 | 650 | 700 | 2,250 |
| Lease Rental for Vehicles Procured Under Operational Leasing | | | 2,346 | 2,400 | 2,400 | 7,146 |
| Other | 6,209 | 7,000 | 8,000 | 8,500 | 9,000 | 32,500 |
| Transfers | 4,093 | 8,000 | 8,000 | 8,600 | 8,700 | 33,300 |
| Subscriptions and Contributions Fee | 29 | 3,500 | 3,500 | 3,500 | 3,500 | 14,000 |
| Property Loan Interest to Public Servants | 4,064 | 4,500 | 4,500 | 5,100 | 5,200 | 19,300 |
| Other Recurrent Expenditure | 28 | | 50 | | | 50 |
| Losses and Write off | 28 | | 50 | | | 50 |
| Capital Expenditure | 1,122,506 | 1,067,900 | 942,620 | 945,720 | 989,270 | 3,945,510 |
| Rehabilitation and Improvement of Capital Assets | 19,738 | 41,500 | 21,500 | 23,500 | 25,000 | 111,500 |
| Buildings and Structures | 9,690 | 30,000 | 10,000 | 12,000 | 13,000 | 65,000 |
| Plant, Machinery and Equipment | 1,497 | 2,000 | 2,000 | 2,000 | 2,200 | 8,200 |
| Vehicles | 8,551 | 9,500 | 9,500 | 9,500 | 9,800 | 38,300 |
| Acquisition of Capital Assets | 75,570 | 101,800 | 70,500 | 21,600 | 13,650 | 207,550 |
| Furniture and Office Equipment | 996 | 1,800 | 1,500 | 1,600 | 1,650 | 6,550 |
| Plant, Machinery and Equipment | 70,574 | 100,000 | 9,000 | 10,000 | 12,000 | 131,000 |
| Buildings and Structures | 4,000 | | 60,000 | 10,000 | | 70,000 |
| Capacity Building | 504 | 600 | 620 | 620 | 620 | 2,460 |
| Staff Training | 504 | 600 | 620 | 620 | 620 | 2,460 |
| Other Capital Expenditure | 1,026,695 | 924,000 | 850,000 | 900,000 | 950,000 | 3,624,000 |
| Investments | 1,026,695 | | | | | |
| Other | | 924,000 | 850,000 | 900,000 | 950,000 | 3,624,000 |
| Total Expenditure | 1,330,115 | 1,286,355 | 1,168,820 | 1,178,325 | 1,225,525 | 4,859,025 |
| Total Financing | 1,330,115 | 1,286,355 | 1,168,820 | 1,178,325 | 1,225,525 | 4,859,025 |
| Domestic | 1,107,408 | 1,086,355 | 1,168,820 | 1,178,325 | 1,225,525 | 4,659,025 |
| Foreign | 222,707 | 200,000 | | | | 200,000 |

Employment Profile

| Category | Approved | Actual |
|--|------------|------------|
| Senior Level | 41 | 28 |
| Tertiary Level | 4 | 1 |
| Secondary Level | 321 | 250 |
| Primary Level | 173 | 105 |
| Other (Casual/Temporary/Contract etc.) | | |
| Total | 539 | 384 |

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

HEAD - 291 Department of Coast Conservation and Coastal Resource Management

01 - Operational Activities

01 - Administration and Establishment Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 | 2018 | 2019 | 2020 | 2017 - 2020 |
|-------------|--------|------|--------------|--|------------------|------------------|----------------|----------------|----------------|------------------|
| | | | | | | | | | | |
| | | | | Recurrent Expenditure | 207,609 | 218,455 | 226,200 | 232,605 | 236,255 | 913,515 |
| | | | | Personal Emoluments | 181,690 | 184,600 | 186,400 | 189,000 | 191,000 | 751,000 |
| | 1001 | | | Salaries and Wages | 90,647 | 92,000 | 110,000 | 114,400 | 117,400 | 433,800 |
| | 1002 | | | Overtime and Holiday Payments | 1,769 | 2,600 | 2,600 | 2,600 | 2,600 | 10,400 |
| | 1003 | | | Other Allowances | 89,274 | 90,000 | 73,800 | 72,000 | 71,000 | 306,800 |
| | | | | Travelling Expenses | 1,470 | 3,300 | 2,600 | 3,800 | 4,000 | 13,700 |
| | 1101 | | | Domestic | 765 | 1,800 | 1,000 | 1,900 | 2,000 | 6,700 |
| | 1102 | | | Foreign | 705 | 1,500 | 1,600 | 1,900 | 2,000 | 7,000 |
| | | | | Supplies | 4,288 | 4,800 | 6,100 | 6,835 | 7,075 | 24,810 |
| | 1201 | | | Stationery and Office Requisites | 1,984 | 2,000 | 2,200 | 2,300 | 2,400 | 8,900 |
| | 1202 | | | Fuel | 1,554 | 2,000 | 3,000 | 3,600 | 3,700 | 12,300 |
| | 1203 | | | Diets and Uniforms | 253 | 300 | 300 | 310 | 325 | 1,235 |
| | 1205 | | | Other | 497 | 500 | 600 | 625 | 650 | 2,375 |
| | | | | Maintenance Expenditure | 4,014 | 3,955 | 4,204 | 4,520 | 4,780 | 17,459 |
| | 1301 | | | Vehicles | 3,498 | 3,500 | 3,500 | 3,700 | 3,800 | 14,500 |
| | 1302 | | | Plant and Machinery | 508 | 400 | 604 | 700 | 850 | 2,554 |
| | 1303 | | | Buildings and Structures | 8 | 55 | 100 | 120 | 130 | 405 |
| | | | | Services | 12,026 | 13,800 | 18,846 | 19,850 | 20,700 | 73,196 |
| | 1401 | | | Transport | | | 1,200 | 1,300 | 1,400 | 3,900 |
| | 1402 | | | Postal and Communication | 2,273 | 2,000 | 2,200 | 2,300 | 2,400 | 8,900 |
| | 1403 | | | Electricity & Water | 3,523 | 4,500 | 4,500 | 4,700 | 4,800 | 18,500 |
| | 1404 | | | Rents and Local Taxes | 20 | 300 | 600 | 650 | 700 | 2,250 |
| | 1408 | | | Lease Rental for Vehicles Procured Under Operational Leasing | | | 2,346 | 2,400 | 2,400 | 7,146 |
| | 1409 | | | Other | 6,209 | 7,000 | 8,000 | 8,500 | 9,000 | 32,500 |
| | | | | Transfers | 4,093 | 8,000 | 8,000 | 8,600 | 8,700 | 33,300 |
| | 1505 | | | Subscriptions and Contributions Fee | 29 | 3,500 | 3,500 | 3,500 | 3,500 | 14,000 |
| | 1506 | | | Property Loan Interest to Public Servants | 4,064 | 4,500 | 4,500 | 5,100 | 5,200 | 19,300 |
| | | | | Other Recurrent Expenditure | 28 | | 50 | | | 50 |
| | 1701 | | | Losses and Write off | 28 | | 50 | | | 50 |
| | | | | Capital Expenditure | 1,122,506 | 1,067,900 | 942,620 | 945,720 | 989,270 | 3,945,510 |
| | | | | Rehabilitation and Improvement of Capital Assets | 19,738 | 41,500 | 21,500 | 23,500 | 25,000 | 111,500 |
| | 2001 | | | Buildings and Structures | 9,690 | 30,000 | 10,000 | 12,000 | 13,000 | 65,000 |
| | 2002 | | | Plant, Machinery and Equipment | 1,497 | 2,000 | 2,000 | 2,000 | 2,200 | 8,200 |
| | 2003 | | | Vehicles | 8,551 | 9,500 | 9,500 | 9,500 | 9,800 | 38,300 |
| | | | | Acquisition of Capital Assets | 75,570 | 101,800 | 70,500 | 21,600 | 13,650 | 207,550 |
| | 2102 | | | Furniture and Office Equipment | 996 | 1,800 | 1,500 | 1,600 | 1,650 | 6,550 |
| | 2103 | | | Plant, Machinery and Equipment | 70,574 | 100,000 | 9,000 | 10,000 | 12,000 | 131,000 |
| | 2104 | | | Buildings and Structures | 4,000 | | 60,000 | 10,000 | | 70,000 |
| | | | | Capacity Building | 504 | 600 | 620 | 620 | 620 | 2,460 |
| | 2401 | | | Staff Training | 504 | 600 | 620 | 620 | 620 | 2,460 |
| | | | | Other Capital Expenditure | 795,241 | 712,000 | 850,000 | 900,000 | 950,000 | 3,412,000 |
| | 2502 | | | Investments | 795,241 | | | | | |
| | 2509 | | | Other | | 712,000 | 850,000 | 900,000 | 950,000 | 3,412,000 |

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 | |
| 1 | | | | Participatory Coastal Zone Restoration and Sustainable Management in the Eastern Province (GOSL/IFAD) | 231,454 | 212,000 | | | | 212,000 |
| | 2502 | | | Investments | 231,454 | | | | | |
| | | 13 | | | 222,707 | | | | | |
| | | 17 | | | 8,747 | | | | | |
| | 2509 | | | Other | | 212,000 | | | | 212,000 |
| | | 13 | | | | 200,000 | | | | 200,000 |
| | | 17 | | | | 12,000 | | | | 12,000 |
| Total Expenditure | | | | | 1,330,115 | 1,286,355 | 1,168,820 | 1,178,325 | 1,225,525 | 4,859,025 |
| Total Financing | | | | | 1,330,115 | 1,286,355 | 1,168,820 | 1,178,325 | 1,225,525 | 4,859,025 |
| Domestic | | | | | 1,107,408 | 1,086,355 | 1,168,820 | 1,178,325 | 1,225,525 | 4,659,025 |
| 11 | Domestic Funds | | | | 1,098,661 | 1,074,355 | 1,168,820 | 1,178,325 | 1,225,525 | 4,647,025 |
| 17 | Foreign Finance Associated Costs | | | | 8,747 | 12,000 | | | | 12,000 |
| Foreign | | | | | 222,707 | 200,000 | | | | 200,000 |
| 13 | Foreign Grants | | | | 222,707 | 200,000 | | | | 200,000 |

**Ministry of Sustainable Development and
Wildlife**

ESTIMATES 2018
Ministry of Sustainable Development and Wildlife

Key Functions

- Formulation of policies, programmes and projects , monitoring and evaluation in respect of Sustainable Development and Wildlife
- Formulation of laws and strategies to create sustainable development and economy with minimum environmental changes and carbon dependency
- Formulation of sustainability standards and ecological footprint indicators
- Establishment of a secretariat for sustainable development
- Conservation of Sri Lanka's flora maintenance and development of Botanical Gardens

- Matters relating to collection and exhibition of various animals such as quadruples birds and reptiles
- Conservation of wildlife resources
- Initiate measures to lay emphasis on conservation of eco systems when promoting tourism industry in Wildlife protected areas

Departments

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

Statutory Boards / Institutions

- Wildlife Trust

Ministry of Sustainable Development and Wildlife

(a) Outcome of the Ministry

Environment Friendly Nation with Sustainable Development

(b) General Information

I. Available Resources

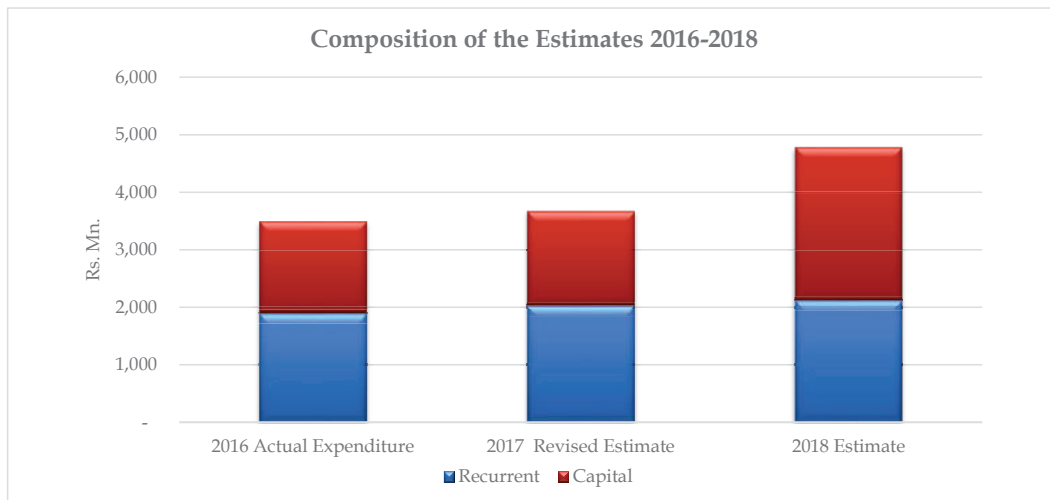
| Categories of Wildlife Protected Areas | No. of Areas |
|--|--------------|
| Strict Natural Reserves | 3 |
| National Parks | 25 |
| Nature Reserves | 9 |
| Jungle Corridors | 1 |
| Marine National Park | 1 |
| Sanctuaries | 60 |
| Total | 99 |

| Wildlife Regions | No. of Elephants |
|------------------|------------------|
| Southern | 1,086 |
| Eastern | 1,573 |
| Mahaweli | 1,751 |
| Central | 47 |
| Northern | 233 |
| North Western | 1,189 |
| Total | 5,879 |

II. Income generation through National Parks, Botanical Gardens and Zoological Gardens

| Visiting Areas | No. of Local Visitors | | No. of Foreign Visitors | | Revenue (Rs. Mn.) | |
|--|-----------------------|------------------|-------------------------|------------------|-------------------|------------------|
| | 2016 | 2017 (Jan - Aug) | 2016 | 2017 (Jan - Aug) | 2016 | 2017 (Jan - Aug) |
| National Parks and Other Places | 1,406,113 | 949,354 | 783,203 | 637,033 | 2,136 | 1,882 |
| Dehiwala Zoological Garden Pinnawala Zoological Garden Hambanthota Safari Park | 2,543,961 | 1,647,214 | 415,776 | 252,196 | 1,097 | 684 |
| Botanical Gardens | 2,593,252 | 1,660,290 | 465,405 | 311,122 | 783 | 574 |

(C) Resources Allocation



(d) Major Development Projects

| Name of the Projects | 2018 Estimate Rs. Mn. | Target | Key Performance Indicator | Major Targets of Relevant SDGs |
|---|-----------------------|--|--|---|
| Mitigate Human-Elephant Conflict in Sri Lanka | 328.5 | Maintenance of 4000km of Electric Fence Re-opening of 07 Elephant Corridors | No. of kms maintained No. of Elephants Corridors re-opened | 15.5 - Take urgent and significant action to reduce the degradation of natural habitats, halt the loss of biodiversity and, by 2020, protect and prevent the extinction of threatened species |
| Construction of Electric Fences | 300 | Construction of 300km of new Electric Fence Renovation of 200 km of Electric Fence | No. of kms constructed No. of kms renovated | |
| Habitat Enrichment for Wildlife | 35 | Rehabilitation of 15 water bodies Removing alien invasive species in 50 Hec. Management of grass land in 50 Hec. Maintenance of 75 km of fire belt | No. of Water bodies rehabilitated No. of Hec.s completed % of physical progress No. of kms maintained | 8.9 - Promote sustainable tourism that create jobs and promote local culture and products |
| Safari Park at Hambanthota | 300 | Construction of Reptile Park, Sloth and Bare leopard Zone, Conservation Center and Small Animal Kingdom | % of physical progress | |
| Development of Pinnawala Elephant Orphanage | 100 | Construction of information center, Ma-oya viewing deck and Installation of waste water treatment plant | % of physical progress | |
| Development of Pinnawala Zoo | 100 | Construction of Monkey Island, Reptile Park, Bird Aviary and Public Entertainment Area | % of physical progress | |
| Development of Dehiwala Zoo | 75 | Aquarium development of Hippo section and renovation of office area | % of physical progress | |
| Gampaha Botanical Garden & Ganewatta Medicinal Plant Garden Development Programme | 33 | Construction of workstation, Summer houses, Pedestrian Bridge over Attanagalu Oya Improvement of 38.4 Hec. of Land | % of physical progress No. of Hec.s improved | |
| Floriculture Development Programme | 60.5 | Conducting research on floriculture Improving mother plants and plant nursery collections Training and facilitating growers on floriculture Increasing plant production | No. of researches conducted No. of new hybrid plants produced No. of growers trained and facilitated No. of plants produced | |
| Dry Zone Botanical Gardens, Hambantota | 60.5 | Construction of Visitor Center, Floriculture Exhibition Center & Bachelor Quarters complex Upgrading internal roads, living collections and ex-situ conservation activities | % physical progress No. of kms of road completed % physical progress of each activity | |

Ministry of Sustainable Development and Wildlife

Summary

| Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 - 2020 | | Rs '000 |
|--|------------------|---------------------------|------------------|------------------|------------------|----------------------|
| | | | | Projections | | 2017 - 2020 Total |
| Recurrent Expenditure | 1,901,157 | 2,032,220 | 2,125,970 | 2,192,950 | 2,295,150 | 8,646,290 |
| Personal Emoluments | 1,556,703 | 1,603,496 | 1,691,000 | 1,729,300 | 1,795,600 | 6,819,396 |
| Salaries and Wages | 647,981 | 745,000 | 925,000 | 1,072,000 | 1,224,000 | 3,966,000 |
| Overtime and Holiday Payments | 122,137 | 103,050 | 128,000 | 141,800 | 155,800 | 528,650 |
| Other Allowances | 786,586 | 755,446 | 638,000 | 515,500 | 415,800 | 2,324,746 |
| Travelling Expenses | 34,936 | 30,220 | 38,740 | 46,150 | 50,900 | 166,010 |
| Domestic | 30,220 | 24,840 | 29,400 | 34,450 | 36,900 | 125,590 |
| Foreign | 4,716 | 5,380 | 9,340 | 11,700 | 14,000 | 40,420 |
| Supplies | 80,260 | 88,775 | 91,097 | 96,100 | 103,450 | 379,422 |
| Stationery and Office Requisites | 11,928 | 11,920 | 12,600 | 13,600 | 15,000 | 53,120 |
| Fuel | 42,650 | 47,700 | 50,300 | 52,600 | 56,500 | 207,100 |
| Diets and Uniforms | 14,570 | 12,684 | 16,197 | 16,900 | 18,100 | 63,881 |
| Other | 11,112 | 16,471 | 12,000 | 13,000 | 13,850 | 55,321 |
| Maintenance Expenditure | 50,099 | 40,690 | 33,600 | 36,650 | 39,200 | 150,140 |
| Vehicles | 38,371 | 24,590 | 25,000 | 27,000 | 28,400 | 104,990 |
| Plant and Machinery | 9,828 | 13,650 | 5,800 | 6,550 | 7,300 | 33,300 |
| Buildings and Structures | 1,900 | 2,450 | 2,800 | 3,100 | 3,500 | 11,850 |
| Services | 146,181 | 217,880 | 190,590 | 200,500 | 215,500 | 824,470 |
| Transport | 6,206 | 7,850 | 9,400 | 10,500 | 11,800 | 39,550 |
| Postal and Communication | 14,658 | 13,070 | 18,200 | 19,900 | 21,400 | 72,570 |
| Electricity & Water | 18,816 | 16,700 | 19,960 | 21,050 | 22,550 | 80,260 |
| Rents and Local Taxes | 57,014 | 128,740 | 68,570 | 71,600 | 76,850 | 345,760 |
| Lease Rental for Vehicles Procured Under Operational Leasing | | | 3,960 | 4,100 | 4,400 | 12,460 |
| Other | 49,487 | 51,520 | 70,500 | 73,350 | 78,500 | 273,870 |
| Transfers | 32,950 | 50,430 | 80,500 | 83,650 | 89,700 | 304,280 |
| Subscriptions and Contributions Fee | 1,500 | 810 | 1,500 | 1,900 | 2,100 | 6,310 |
| Property Loan Interest to Public Servants | 10,461 | 11,120 | 11,000 | 11,750 | 12,600 | 46,470 |
| Other | 20,989 | 38,500 | 68,000 | 70,000 | 75,000 | 251,500 |
| Other Recurrent Expenditure | 28 | 729 | 443 | 600 | 800 | 2,572 |
| Losses and Write off | 28 | 29 | 43 | | | 72 |
| Implementation of the Official Languages Policy | | 700 | 400 | 600 | 800 | 2,500 |
| Capital Expenditure | 1,586,579 | 1,669,600 | 2,653,000 | 2,871,900 | 2,791,800 | 9,986,300 |
| Rehabilitation and Improvement of Capital Assets | 164,200 | 165,750 | 104,100 | 106,300 | 107,300 | 483,450 |
| Buildings and Structures | 144,635 | 140,000 | 77,500 | 75,500 | 73,200 | 366,200 |
| Plant, Machinery and Equipment | 5,891 | 8,450 | 7,100 | 8,400 | 9,800 | 33,750 |
| Vehicles | 13,675 | 17,300 | 19,500 | 22,400 | 24,300 | 83,500 |
| Acquisition of Capital Assets | 583,513 | 1,066,950 | 1,835,200 | 2,154,400 | 2,149,800 | 7,206,350 |
| Vehicles | 31,387 | 68,000 | 500,000 | 863,500 | 863,500 | 2,295,000 |
| Furniture and Office Equipment | 15,570 | 10,500 | 11,050 | 13,000 | 14,400 | 48,950 |
| Plant, Machinery and Equipment | 29,264 | 11,200 | 67,550 | 112,700 | 168,700 | 360,150 |
| Buildings and Structures | 420,409 | 495,400 | 479,000 | 368,300 | 353,700 | 1,696,400 |
| Land and Land Improvements | 86,883 | 481,850 | 777,600 | 796,900 | 749,500 | 2,805,850 |
| Capital Transfers | 125,000 | 150,000 | 175,000 | 175,000 | 180,000 | 680,000 |
| Public Institutions | 125,000 | 150,000 | 175,000 | 175,000 | 180,000 | 680,000 |
| Capacity Building | 21,422 | 21,900 | 22,200 | 24,200 | 26,200 | 94,500 |
| Staff Training | 21,422 | 21,900 | 22,200 | 24,200 | 26,200 | 94,500 |
| Other Capital Expenditure | 692,444 | 265,000 | 516,500 | 412,000 | 328,500 | 1,522,000 |
| Restructuring | | 20,000 | 91,500 | 40,000 | 50,000 | 201,500 |
| Investments | 692,444 | | | | | |
| Infrastructure Development | | 216,000 | 175,000 | 272,000 | 278,500 | 941,500 |
| Research and Development | | 29,000 | | | | 29,000 |
| Other | | | 250,000 | 100,000 | | 350,000 |
| Total Expenditure | 3,487,736 | 3,701,820 | 4,778,970 | 5,064,850 | 5,086,950 | 18,632,590 |

| Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 - 2020 | | Rs '000 |
|------------------------|------------------|---------------------------|------------------|------------------|------------------|----------------------|
| | | | | Projections | | 2017 - 2020 Total |
| Total Financing | 3,487,736 | 3,701,820 | 4,778,970 | 5,064,850 | 5,086,950 | 18,632,590 |
| Domestic | 3,487,736 | 3,701,820 | 4,778,970 | 5,064,850 | 5,086,950 | 18,632,590 |

Ministry of Sustainable Development and Wildlife

Programme Summary

| Head No | Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 - 2020 Projections | | Rs '000 |
|-------------|---|------------------|---------------------------|------------------|----------------------------|------------------|----------------------|
| | | | | | 2019 | 2020 | 2017 - 2020 Total |
| 161- | Minister of Sustainable Development and Wildlife | | | | | | |
| | Operational Activities | 223,419 | 278,221 | 1,044,250 | 1,227,150 | 1,156,650 | 3,706,271 |
| | Recurrent Expenditure | 166,309 | 176,171 | 192,250 | 210,950 | 229,350 | 808,721 |
| | Capital Expenditure | 57,110 | 102,050 | 852,000 | 1,016,200 | 927,300 | 2,897,550 |
| | Total Expenditure | 223,419 | 278,221 | 1,044,250 | 1,227,150 | 1,156,650 | 3,706,271 |
| 284- | Department of Wildlife Conservation | | | | | | |
| | Operational Activities | 1,832,060 | 1,875,449 | 1,929,800 | 1,796,000 | 1,805,800 | 7,407,049 |
| | Recurrent Expenditure | 1,041,915 | 1,116,649 | 1,100,000 | 1,134,800 | 1,187,000 | 4,538,449 |
| | Capital Expenditure | 790,145 | 758,800 | 829,800 | 661,200 | 618,800 | 2,868,600 |
| | Total Expenditure | 1,832,060 | 1,875,449 | 1,929,800 | 1,796,000 | 1,805,800 | 7,407,049 |
| 294- | Department of National Zoological Gardens | | | | | | |
| | Development Activities | 797,609 | 883,410 | 1,004,710 | 1,225,500 | 1,315,300 | 4,428,920 |
| | Recurrent Expenditure | 344,209 | 374,710 | 421,210 | 431,000 | 456,000 | 1,682,920 |
| | Capital Expenditure | 453,400 | 508,700 | 583,500 | 794,500 | 859,300 | 2,746,000 |
| | Total Expenditure | 797,609 | 883,410 | 1,004,710 | 1,225,500 | 1,315,300 | 4,428,920 |
| 322- | Department of National Botanical Gardens | | | | | | |
| | Development Activities | 634,648 | 664,740 | 800,210 | 816,200 | 809,200 | 3,090,350 |
| | Recurrent Expenditure | 348,724 | 364,690 | 412,510 | 416,200 | 422,800 | 1,616,200 |
| | Capital Expenditure | 285,924 | 300,050 | 387,700 | 400,000 | 386,400 | 1,474,150 |
| | Total Expenditure | 634,648 | 664,740 | 800,210 | 816,200 | 809,200 | 3,090,350 |
| | Grand Total | 3,487,736 | 3,701,820 | 4,778,970 | 5,064,850 | 5,086,950 | 18,632,590 |
| | Total Recurrent | 1,901,157 | 2,032,220 | 2,125,970 | 2,192,950 | 2,295,150 | 8,646,290 |
| | Total Capital | 1,586,579 | 1,669,600 | 2,653,000 | 2,871,900 | 2,791,800 | 9,986,300 |

Head 161 - Minister of Sustainable Development and Wildlife

Summary

| Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | | 2017- 2020 Total | Rs '000 |
|---|----------------|---------------------------|------------------|------------------|------------------|------------------------|---------|
| | | | | Projections | | | 2020 |
| Recurrent Expenditure | 166,309 | 176,171 | 192,250 | 210,950 | 229,350 | 808,721 | |
| Personal Emoluments | 69,525 | 77,296 | 87,000 | 99,000 | 107,900 | 371,196 | |
| Salaries and Wages | 35,720 | 39,500 | 58,000 | 74,000 | 86,000 | 257,500 | |
| Overtime and Holiday Payments | 4,484 | 5,550 | 6,000 | 6,500 | 7,100 | 25,150 | |
| Other Allowances | 29,320 | 32,246 | 23,000 | 18,500 | 14,800 | 88,546 | |
| Travelling Expenses | 4,508 | 4,640 | 6,800 | 7,550 | 8,300 | 27,290 | |
| Domestic | 1,676 | 1,640 | 1,800 | 1,950 | 2,200 | 7,590 | |
| Foreign | 2,832 | 3,000 | 5,000 | 5,600 | 6,100 | 19,700 | |
| Supplies | 16,186 | 17,955 | 19,490 | 20,950 | 22,750 | 81,145 | |
| Stationery and Office Requisites | 3,832 | 3,500 | 3,600 | 4,100 | 4,600 | 15,800 | |
| Fuel | 11,373 | 12,300 | 13,700 | 14,400 | 15,400 | 55,800 | |
| Diets and Uniforms | 981 | 184 | 190 | 250 | 300 | 924 | |
| Other | | 1,971 | 2,000 | 2,200 | 2,450 | 8,621 | |
| Maintenance Expenditure | 11,587 | 11,100 | 11,700 | 12,350 | 13,150 | 48,300 | |
| Vehicles | 9,961 | 8,300 | 8,700 | 9,200 | 9,850 | 36,050 | |
| Plant and Machinery | 1,340 | 2,000 | 2,200 | 2,300 | 2,400 | 8,900 | |
| Buildings and Structures | 286 | 800 | 800 | 850 | 900 | 3,350 | |
| Services | 64,178 | 64,351 | 66,660 | 70,400 | 76,450 | 277,861 | |
| Transport | 4,696 | 5,600 | 6,200 | 7,100 | 8,000 | 26,900 | |
| Postal and Communication | 3,417 | 3,250 | 3,700 | 4,300 | 5,100 | 16,350 | |
| Electricity & Water | 155 | 200 | 260 | 350 | 450 | 1,260 | |
| Rents and Local Taxes | 51,407 | 51,301 | 52,000 | 54,000 | 58,000 | 215,301 | |
| Other | 4,503 | 4,000 | 4,500 | 4,650 | 4,900 | 18,050 | |
| Transfers | 325 | 600 | 500 | 550 | 600 | 2,250 | |
| Property Loan Interest to Public Servants | 325 | 600 | 500 | 550 | 600 | 2,250 | |
| Other Recurrent Expenditure | | 229 | 100 | 150 | 200 | 679 | |
| Losses and Write off | | 29 | | | | 29 | |
| Implementation of the Official Languages Policy | | 200 | 100 | 150 | 200 | 650 | |
| Capital Expenditure | 57,110 | 102,050 | 852,000 | 1,016,200 | 927,300 | 2,897,550 | |
| Rehabilitation and Improvement of Capital Assets | 7,287 | 7,050 | 7,000 | 8,800 | 9,800 | 32,650 | |
| Buildings and Structures | 1,361 | 2,000 | 1,500 | 2,000 | 2,200 | 7,700 | |
| Plant, Machinery and Equipment | 472 | 850 | 1,500 | 1,900 | 2,300 | 6,550 | |
| Vehicles | 5,454 | 4,200 | 4,000 | 4,900 | 5,300 | 18,400 | |
| Acquisition of Capital Assets | 35,325 | 74,000 | 502,500 | 866,300 | 866,300 | 2,309,100 | |
| Vehicles | 31,387 | 68,000 | 500,000 | 863,500 | 863,500 | 2,295,000 | |
| Furniture and Office Equipment | 2,509 | 3,000 | 2,500 | 2,800 | 2,800 | 11,100 | |
| Plant, Machinery and Equipment | 1,430 | 3,000 | | | | 3,000 | |
| Capacity Building | 837 | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 | |
| Staff Training | 837 | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 | |
| Other Capital Expenditure | 13,661 | 20,000 | 341,500 | 140,000 | 50,000 | 551,500 | |
| Restructuring | | 20,000 | 91,500 | 40,000 | 50,000 | 201,500 | |
| Investments | 13,661 | | | | | | |
| Other | | | 250,000 | 100,000 | | 350,000 | |
| Total Expenditure | 223,419 | 278,221 | 1,044,250 | 1,227,150 | 1,156,650 | 3,706,271 | |
| Total Financing | 223,419 | 278,221 | 1,044,250 | 1,227,150 | 1,156,650 | 3,706,271 | |
| Domestic | 223,419 | 278,221 | 1,044,250 | 1,227,150 | 1,156,650 | 3,706,271 | |

Employment Profile

| Category | Approved | Actual |
|--|------------|-----------|
| Senior Level | 21 | 15 |
| Tertiary Level | 3 | 3 |
| Secondary Level | 53 | 44 |
| Primary Level | 32 | 31 |
| Other (Casual/Temporary/Contract etc.) | | |
| Total | 109 | 93 |

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

HEAD - 161 Minister of Sustainable Development and Wildlife

01 - Operational Activities

01 - Minister's Office

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | | 2020 | 2017 - 2020 Total |
|-------------|----------------|------|--------------|---|---------------|---------------------------|------------------|---------------|---------------|----------------|----------------------|
| | | | | | | | | Projections | | | |
| | | | | Recurrent Expenditure | 49,959 | 47,100 | 53,600 | 57,150 | 60,800 | 218,650 | |
| | | | | Personal Emoluments | 27,684 | 25,000 | 27,500 | 28,200 | 28,900 | 109,600 | |
| | 1001 | | | Salaries and Wages | 14,764 | 13,500 | 17,000 | 18,000 | 19,000 | 67,500 | |
| | 1002 | | | Overtime and Holiday Payments | 2,759 | 3,500 | 3,500 | 3,700 | 3,900 | 14,600 | |
| | 1003 | | | Other Allowances | 10,161 | 8,000 | 7,000 | 6,500 | 6,000 | 27,500 | |
| | | | | Travelling Expenses | 2,415 | 3,000 | 4,200 | 4,800 | 5,300 | 17,300 | |
| | 1101 | | | Domestic | 1,315 | 1,000 | 1,200 | 1,300 | 1,500 | 5,000 | |
| | 1102 | | | Foreign | 1,100 | 2,000 | 3,000 | 3,500 | 3,800 | 12,300 | |
| | | | | Supplies | 9,830 | 9,800 | 11,890 | 12,900 | 14,000 | 48,590 | |
| | 1201 | | | Stationery and Office Requisites | 1,592 | 1,200 | 1,300 | 1,700 | 2,000 | 6,200 | |
| | 1202 | | | Fuel | 7,849 | 8,500 | 10,000 | 10,500 | 11,200 | 40,200 | |
| | 1203 | | | Diets and Uniforms | 389 | 100 | 90 | 100 | 100 | 390 | |
| | 1205 | | | Other | | | 500 | 600 | 700 | 1,800 | |
| | | | | Maintenance Expenditure | 6,900 | 5,500 | 6,000 | 6,300 | 6,600 | 24,400 | |
| | 1301 | | | Vehicles | 6,564 | 4,000 | 4,500 | 4,800 | 5,100 | 18,400 | |
| | 1302 | | | Plant and Machinery | 336 | 1,000 | 1,000 | 1,000 | 1,000 | 4,000 | |
| | 1303 | | | Buildings and Structures | | 500 | 500 | 500 | 500 | 2,000 | |
| | | | | Services | 3,130 | 3,800 | 4,010 | 4,950 | 6,000 | 18,760 | |
| | 1401 | | | Transport | 627 | 1,200 | 1,200 | 1,600 | 2,000 | 6,000 | |
| | 1402 | | | Postal and Communication | 1,400 | 1,500 | 1,700 | 2,200 | 2,800 | 8,200 | |
| | 1403 | | | Electricity & Water | 72 | 100 | 110 | 150 | 200 | 560 | |
| | 1409 | | | Other | 1,032 | 1,000 | 1,000 | 1,000 | 1,000 | 4,000 | |
| | | | | Capital Expenditure | 37,716 | 46,700 | 4,000 | 4,700 | 5,400 | 60,800 | |
| | | | | Rehabilitation and Improvement of Capital Assets | 3,911 | 2,700 | 3,000 | 3,700 | 4,400 | 13,800 | |
| | 2001 | | | Buildings and Structures | 500 | 500 | 500 | 600 | 800 | 2,400 | |
| | 2002 | | | Plant, Machinery and Equipment | 93 | 200 | 500 | 600 | 800 | 2,100 | |
| | 2003 | | | Vehicles | 3,318 | 2,000 | 2,000 | 2,500 | 2,800 | 9,300 | |
| | | | | Acquisition of Capital Assets | 33,806 | 44,000 | 1,000 | 1,000 | 1,000 | 47,000 | |
| | 2101 | | | Vehicles | 31,387 | 43,000 | | | | 43,000 | |
| | 2102 | | | Furniture and Office Equipment | 1,426 | 1,000 | 1,000 | 1,000 | 1,000 | 4,000 | |
| | 2103 | | | Plant, Machinery and Equipment | 993 | | | | | | |
| | | | | Total Expenditure | 87,675 | 93,800 | 57,600 | 61,850 | 66,200 | 279,450 | |
| | | | | Total Financing | 87,675 | 93,800 | 57,600 | 61,850 | 66,200 | 279,450 | |
| | | | | Domestic | 87,675 | 93,800 | 57,600 | 61,850 | 66,200 | 279,450 | |
| 11 | Domestic Funds | | | | 87,675 | 93,800 | 57,600 | 61,850 | 66,200 | 279,450 | |

HEAD - 161 Minister of Sustainable Development and Wildlife

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 | 2018 | 2019 | 2020 | 2017 - 2020 |
|-------------|--------|------|--------------|---|----------------|----------------|----------------|------------------|----------------|------------------|
| | | | | | | | | | | |
| | | | | Recurrent Expenditure | 116,350 | 129,071 | 138,650 | 153,800 | 168,550 | 590,071 |
| | | | | Personal Emoluments | 41,841 | 52,296 | 59,500 | 70,800 | 79,000 | 261,596 |
| | 1001 | | | Salaries and Wages | 20,956 | 26,000 | 41,000 | 56,000 | 67,000 | 190,000 |
| | 1002 | | | Overtime and Holiday Payments | 1,725 | 2,050 | 2,500 | 2,800 | 3,200 | 10,550 |
| | 1003 | | | Other Allowances | 19,160 | 24,246 | 16,000 | 12,000 | 8,800 | 61,046 |
| | | | | Travelling Expenses | 2,093 | 1,640 | 2,600 | 2,750 | 3,000 | 9,990 |
| | 1101 | | | Domestic | 361 | 640 | 600 | 650 | 700 | 2,590 |
| | 1102 | | | Foreign | 1,732 | 1,000 | 2,000 | 2,100 | 2,300 | 7,400 |
| | | | | Supplies | 6,356 | 8,155 | 7,600 | 8,050 | 8,750 | 32,555 |
| | 1201 | | | Stationery and Office Requisites | 2,240 | 2,300 | 2,300 | 2,400 | 2,600 | 9,600 |
| | 1202 | | | Fuel | 3,524 | 3,800 | 3,700 | 3,900 | 4,200 | 15,600 |
| | 1203 | | | Diets and Uniforms | 592 | 84 | 100 | 150 | 200 | 534 |
| | 1205 | | | Other | | 1,971 | 1,500 | 1,600 | 1,750 | 6,821 |
| | | | | Maintenance Expenditure | 4,687 | 5,600 | 5,700 | 6,050 | 6,550 | 23,900 |
| | 1301 | | | Vehicles | 3,397 | 4,300 | 4,200 | 4,400 | 4,750 | 17,650 |
| | 1302 | | | Plant and Machinery | 1,003 | 1,000 | 1,200 | 1,300 | 1,400 | 4,900 |
| | 1303 | | | Buildings and Structures | 286 | 300 | 300 | 350 | 400 | 1,350 |
| | | | | Services | 61,049 | 60,551 | 62,650 | 65,450 | 70,450 | 259,101 |
| | 1401 | | | Transport | 4,070 | 4,400 | 5,000 | 5,500 | 6,000 | 20,900 |
| | 1402 | | | Postal and Communication | 2,017 | 1,750 | 2,000 | 2,100 | 2,300 | 8,150 |
| | 1403 | | | Electricity & Water | 83 | 100 | 150 | 200 | 250 | 700 |
| | 1404 | | | Rents and Local Taxes | 51,407 | 51,301 | 52,000 | 54,000 | 58,000 | 215,301 |
| | 1409 | | | Other | 3,471 | 3,000 | 3,500 | 3,650 | 3,900 | 14,050 |
| | | | | Transfers | 325 | 600 | 500 | 550 | 600 | 2,250 |
| | 1506 | | | Property Loan Interest to Public Servants | 325 | 600 | 500 | 550 | 600 | 2,250 |
| | | | | Other Recurrent Expenditure | | 229 | 100 | 150 | 200 | 679 |
| | 1701 | | | Losses and Write off | | 29 | | | | 29 |
| | 1703 | | | Implementation of the Official Languages Policy | | 200 | 100 | 150 | 200 | 650 |
| | | | | Capital Expenditure | 19,393 | 55,350 | 848,000 | 1,011,500 | 921,900 | 2,836,750 |
| | | | | Rehabilitation and Improvement of Capital Assets | 3,376 | 4,350 | 4,000 | 5,100 | 5,400 | 18,850 |
| | 2001 | | | Buildings and Structures | 861 | 1,500 | 1,000 | 1,400 | 1,400 | 5,300 |
| | 2002 | | | Plant, Machinery and Equipment | 379 | 650 | 1,000 | 1,300 | 1,500 | 4,450 |
| | 2003 | | | Vehicles | 2,136 | 2,200 | 2,000 | 2,400 | 2,500 | 9,100 |
| | | | | Acquisition of Capital Assets | 1,520 | 30,000 | 501,500 | 865,300 | 865,300 | 2,262,100 |
| | 2101 | | | Vehicles | | 25,000 | 500,000 | 863,500 | 863,500 | 2,252,000 |
| | 2102 | | | Furniture and Office Equipment | 1,083 | 2,000 | 1,500 | 1,800 | 1,800 | 7,100 |
| | 2103 | | | Plant, Machinery and Equipment | 437 | 3,000 | | | | 3,000 |
| | | | | Capacity Building | 837 | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 |
| | 2401 | | | Staff Training | 837 | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 |
| 1 | | | | Sustainable Development Secretariat | 13,661 | 12,500 | 40,000 | 10,000 | 10,000 | 72,500 |
| | 2501 | | | Restructuring | | 12,500 | 40,000 | 10,000 | 10,000 | 72,500 |
| | 2502 | | | Investments | 13,661 | | | | | |
| 2 | | | | Northern Province Intergrated Conservation Plan | | 5,000 | 10,000 | 10,000 | 20,000 | 45,000 |
| | 2501 | | | Restructuring | | 5,000 | 10,000 | 10,000 | 20,000 | 45,000 |
| 3 | | | | Puttalam Intergrated Tourism Development Plan | | 2,500 | 11,500 | 20,000 | 20,000 | 54,000 |
| | 2501 | | | Restructuring | | 2,500 | 11,500 | 20,000 | 20,000 | 54,000 |

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 | |
| 4 | | | | Convention on international Trade in Endangered Species of Wild Fauna and Flora Convention | | | 250,000 | 100,000 | | 350,000 |
| | 2509 | | | Other | | | 250,000 | 100,000 | | 350,000 |
| 5 | | | | Networking of the Ministry | | | 30,000 | | | 30,000 |
| | 2501 | | | Restructuring | | | 30,000 | | | 30,000 |
| Total Expenditure | | | | | 135,743 | 184,421 | 986,650 | 1,165,300 | 1,090,450 | 3,426,821 |
| Total Financing | | | | | 135,743 | 184,421 | 986,650 | 1,165,300 | 1,090,450 | 3,426,821 |
| Domestic | | | | | 135,743 | 184,421 | 986,650 | 1,165,300 | 1,090,450 | 3,426,821 |
| 11 | Domestic Funds | | | | 135,743 | 184,421 | 986,650 | 1,165,300 | 1,090,450 | 3,426,821 |

Head 284 - Department of Wildlife Conservation

Summary

| Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | | 2017- | 2020 |
|---|------------------|---------------------------|------------------|------------------|------------------|------------------|------|
| | | | | Projections | | Total | 2020 |
| | | | | | | Rs '000 | |
| Recurrent Expenditure | 1,041,915 | 1,116,649 | 1,100,000 | 1,134,800 | 1,187,000 | 4,538,449 | |
| Personal Emoluments | 880,648 | 883,000 | 896,000 | 915,000 | 951,000 | 3,645,000 | |
| Salaries and Wages | 353,814 | 400,000 | 470,000 | 550,000 | 625,000 | 2,045,000 | |
| Overtime and Holiday Payments | 65,129 | 45,000 | 54,000 | 65,000 | 76,000 | 240,000 | |
| Other Allowances | 461,704 | 438,000 | 372,000 | 300,000 | 250,000 | 1,360,000 | |
| Travelling Expenses | 27,008 | 21,500 | 27,400 | 33,700 | 37,000 | 119,600 | |
| Domestic | 25,566 | 20,000 | 24,000 | 28,700 | 30,500 | 103,200 | |
| Foreign | 1,442 | 1,500 | 3,400 | 5,000 | 6,500 | 16,400 | |
| Supplies | 42,192 | 43,000 | 41,400 | 43,500 | 46,500 | 174,400 | |
| Stationery and Office Requisites | 4,480 | 4,000 | 4,400 | 4,600 | 5,000 | 18,000 | |
| Fuel | 21,958 | 20,000 | 20,000 | 20,900 | 22,500 | 83,400 | |
| Diets and Uniforms | 9,229 | 9,000 | 12,000 | 12,400 | 13,200 | 46,600 | |
| Other | 6,524 | 10,000 | 5,000 | 5,600 | 5,800 | 26,400 | |
| Maintenance Expenditure | 30,461 | 22,500 | 14,500 | 16,250 | 17,000 | 70,250 | |
| Vehicles | 23,181 | 12,000 | 12,000 | 13,200 | 13,400 | 50,600 | |
| Plant and Machinery | 6,906 | 10,000 | 2,000 | 2,500 | 3,000 | 17,500 | |
| Buildings and Structures | 374 | 500 | 500 | 550 | 600 | 2,150 | |
| Services | 32,249 | 99,839 | 43,900 | 46,500 | 49,800 | 240,039 | |
| Transport | 613 | 700 | 1,400 | 1,500 | 1,700 | 5,300 | |
| Postal and Communication | 7,008 | 5,000 | 8,500 | 9,300 | 9,600 | 32,400 | |
| Electricity & Water | 9,973 | 10,000 | 11,000 | 11,500 | 12,300 | 44,800 | |
| Rents and Local Taxes | 4,672 | 76,039 | 8,000 | 8,500 | 9,000 | 101,539 | |
| Other | 9,982 | 8,100 | 15,000 | 15,700 | 17,200 | 56,000 | |
| Transfers | 29,329 | 46,310 | 76,500 | 79,400 | 85,100 | 287,310 | |
| Subscriptions and Contributions Fee | 1,500 | 810 | 1,500 | 1,900 | 2,100 | 6,310 | |
| Property Loan Interest to Public Servants | 6,841 | 7,000 | 7,000 | 7,500 | 8,000 | 29,500 | |
| Other | 20,989 | 38,500 | 68,000 | 70,000 | 75,000 | 251,500 | |
| Other Recurrent Expenditure | 28 | 500 | 300 | 450 | 600 | 1,850 | |
| Losses and Write off | 28 | | | | | | |
| Implementation of the Official Languages Policy | | 500 | 300 | 450 | 600 | 1,850 | |
| Capital Expenditure | 790,145 | 758,800 | 829,800 | 661,200 | 618,800 | 2,868,600 | |
| Rehabilitation and Improvement of Capital Assets | 57,143 | 50,000 | 55,000 | 53,700 | 56,200 | 214,900 | |
| Buildings and Structures | 49,961 | 35,000 | 40,000 | 37,000 | 38,000 | 150,000 | |
| Plant, Machinery and Equipment | 1,604 | 5,000 | 3,000 | 3,500 | 4,000 | 15,500 | |
| Vehicles | 5,578 | 10,000 | 12,000 | 13,200 | 14,200 | 49,400 | |
| Acquisition of Capital Assets | 34,284 | 443,800 | 629,500 | 473,500 | 430,500 | 1,977,300 | |
| Furniture and Office Equipment | 9,309 | 4,800 | 5,000 | 6,000 | 6,500 | 22,300 | |
| Plant, Machinery and Equipment | 1,959 | 1,000 | 1,000 | 1,500 | 2,000 | 5,500 | |
| Buildings and Structures | 1,863 | 25,000 | 25,000 | | | 50,000 | |
| Land and Land Improvements | 21,154 | 413,000 | 598,500 | 466,000 | 422,000 | 1,899,500 | |
| Capacity Building | 19,935 | 20,000 | 20,300 | 22,000 | 23,600 | 85,900 | |
| Staff Training | 19,935 | 20,000 | 20,300 | 22,000 | 23,600 | 85,900 | |
| Other Capital Expenditure | 678,783 | 245,000 | 125,000 | 112,000 | 108,500 | 590,500 | |
| Investments | 678,783 | | | | | | |
| Infrastructure Development | | 216,000 | 125,000 | 112,000 | 108,500 | 561,500 | |
| Research and Development | | 29,000 | | | | 29,000 | |
| Total Expenditure | 1,832,060 | 1,875,449 | 1,929,800 | 1,796,000 | 1,805,800 | 7,407,049 | |
| Total Financing | 1,832,060 | 1,875,449 | 1,929,800 | 1,796,000 | 1,805,800 | 7,407,049 | |
| Domestic | 1,832,060 | 1,875,449 | 1,929,800 | 1,796,000 | 1,805,800 | 7,407,049 | |

Employment Profile

| Category | Approved | Actual |
|--|--------------|--------------|
| Senior Level | 61 | 27 |
| Tertiary Level | 31 | 24 |
| Secondary Level | 1,419 | 1,012 |
| Primary Level | 830 | 746 |
| Other (Casual/Temporary/Contract etc.) | | |
| Total | 2,341 | 1,809 |

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

HEAD - 284 Department of Wildlife Conservation

01 - Operational Activities

01 - Administration and Establishment Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | | 2020 | 2017 - 2020 Total |
|-------------|--------|------|--------------|---|------------------|---------------------------|------------------|------------------|------------------|------------------|----------------------|
| | | | | | | | | Projections | | | |
| | | | | Recurrent Expenditure | 1,041,915 | 1,116,649 | 1,100,000 | 1,134,800 | 1,187,000 | 4,538,449 | |
| | | | | Personal Emoluments | 880,648 | 883,000 | 896,000 | 915,000 | 951,000 | 3,645,000 | |
| | 1001 | | | Salaries and Wages | 353,814 | 400,000 | 470,000 | 550,000 | 625,000 | 2,045,000 | |
| | 1002 | | | Overtime and Holiday Payments | 65,129 | 45,000 | 54,000 | 65,000 | 76,000 | 240,000 | |
| | 1003 | | | Other Allowances | 461,704 | 438,000 | 372,000 | 300,000 | 250,000 | 1,360,000 | |
| | | | | Travelling Expenses | 27,008 | 21,500 | 27,400 | 33,700 | 37,000 | 119,600 | |
| | 1101 | | | Domestic | 25,566 | 20,000 | 24,000 | 28,700 | 30,500 | 103,200 | |
| | 1102 | | | Foreign | 1,442 | 1,500 | 3,400 | 5,000 | 6,500 | 16,400 | |
| | | | | Supplies | 42,192 | 43,000 | 41,400 | 43,500 | 46,500 | 174,400 | |
| | 1201 | | | Stationery and Office Requisites | 4,480 | 4,000 | 4,400 | 4,600 | 5,000 | 18,000 | |
| | 1202 | | | Fuel | 21,958 | 20,000 | 20,000 | 20,900 | 22,500 | 83,400 | |
| | 1203 | | | Diets and Uniforms | 9,229 | 9,000 | 12,000 | 12,400 | 13,200 | 46,600 | |
| | 1205 | | | Other | 6,524 | 10,000 | 5,000 | 5,600 | 5,800 | 26,400 | |
| | | | | Maintenance Expenditure | 30,461 | 22,500 | 14,500 | 16,250 | 17,000 | 70,250 | |
| | 1301 | | | Vehicles | 23,181 | 12,000 | 12,000 | 13,200 | 13,400 | 50,600 | |
| | 1302 | | | Plant and Machinery | 6,906 | 10,000 | 2,000 | 2,500 | 3,000 | 17,500 | |
| | 1303 | | | Buildings and Structures | 374 | 500 | 500 | 550 | 600 | 2,150 | |
| | | | | Services | 32,249 | 28,800 | 43,900 | 46,500 | 49,800 | 169,000 | |
| | 1401 | | | Transport | 613 | 700 | 1,400 | 1,500 | 1,700 | 5,300 | |
| | 1402 | | | Postal and Communication | 7,008 | 5,000 | 8,500 | 9,300 | 9,600 | 32,400 | |
| | 1403 | | | Electricity & Water | 9,973 | 10,000 | 11,000 | 11,500 | 12,300 | 44,800 | |
| | 1404 | | | Rents and Local Taxes | 4,672 | 5,000 | 8,000 | 8,500 | 9,000 | 30,500 | |
| | 1409 | | | Other | 9,982 | 8,100 | 15,000 | 15,700 | 17,200 | 56,000 | |
| | | | | Transfers | 29,329 | 46,310 | 76,500 | 79,400 | 85,100 | 287,310 | |
| | 1505 | | | Subscriptions and Contributions | 1,500 | 810 | 1,500 | 1,900 | 2,100 | 6,310 | |
| | 1506 | | | Property Loan Interest to Public | 6,841 | 7,000 | 7,000 | 7,500 | 8,000 | 29,500 | |
| | 1508 | | | Other | 20,989 | 38,500 | 68,000 | 70,000 | 75,000 | 251,500 | |
| | | | | Other Recurrent Expenditure | 28 | 500 | 300 | 450 | 600 | 1,850 | |
| | 1701 | | | Losses and Write off | 28 | | | | | | |
| | 1703 | | | Implementation of the Official Languages Policy | | 500 | 300 | 450 | 600 | 1,850 | |
| 12 | | | | Wilpattu National Park and Influence Zone Management Project | | 71,039 | | | | 71,039 | |
| | 1404 | | | Rents and Local Taxes | | 71,039 | | | | 71,039 | |
| | | | | Capital Expenditure | 790,145 | 758,800 | 829,800 | 661,200 | 618,800 | 2,868,600 | |
| | | | | Rehabilitation and Improvement of Capital Assets | 57,143 | 50,000 | 55,000 | 53,700 | 56,200 | 214,900 | |
| | 2001 | | | Buildings and Structures | 49,961 | 35,000 | 40,000 | 37,000 | 38,000 | 150,000 | |
| | 2002 | | | Plant, Machinery and Equipment | 1,604 | 5,000 | 3,000 | 3,500 | 4,000 | 15,500 | |
| | 2003 | | | Vehicles | 5,578 | 10,000 | 12,000 | 13,200 | 14,200 | 49,400 | |
| | | | | Acquisition of Capital Assets | 34,284 | 50,800 | 41,000 | 23,500 | 30,500 | 145,800 | |
| | 2102 | | | Furniture and Office Equipment | 9,309 | 4,800 | 5,000 | 6,000 | 6,500 | 22,300 | |
| | 2103 | | | Plant, Machinery and Equipment | 1,959 | 1,000 | 1,000 | 1,500 | 2,000 | 5,500 | |
| | 2104 | | | Buildings and Structures | 1,863 | 25,000 | 25,000 | | | 50,000 | |
| | 2105 | | | Land and Land Improvements | 21,154 | 20,000 | 10,000 | 16,000 | 22,000 | 68,000 | |
| | | | | Capacity Building | 19,935 | 20,000 | 20,300 | 22,000 | 23,600 | 85,900 | |
| | 2401 | | | Staff Training | 19,935 | 20,000 | 20,300 | 22,000 | 23,600 | 85,900 | |
| | | | | Other Capital Expenditure | | 10,000 | 10,000 | 12,000 | 13,500 | 45,500 | |
| | 2506 | | | Infrastructure Development | | 10,000 | 10,000 | 12,000 | 13,500 | 45,500 | |

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 | |
| 8 | | | | Construction of Electric Fences | 239,502 | 100,000 | 300,000 | 200,000 | 200,000 | 800,000 |
| | 2105 | | | Land and Land Improvements | | 100,000 | 300,000 | 200,000 | 200,000 | 800,000 |
| | 2502 | | | Investments | 239,502 | | | | | |
| 9 | | | | Habitat Enrichment for Wildlife | 92,569 | 100,000 | 35,000 | 30,000 | 30,000 | 195,000 |
| | 2502 | | | Investments | 92,569 | | | | | |
| | 2506 | | | Infrastructure Development | | 100,000 | 35,000 | 30,000 | 30,000 | 195,000 |
| 10 | | | | Improvement of Road Network in National Parks | 17,482 | 40,000 | 40,000 | 30,000 | 20,000 | 130,000 |
| | 2502 | | | Investments | 17,482 | | | | | |
| | 2506 | | | Infrastructure Development | | 40,000 | 40,000 | 30,000 | 20,000 | 130,000 |
| 11 | | | | Mitigate Human-Elephant Conflict in Sri Lanka | 329,230 | 388,000 | 328,500 | 290,000 | 245,000 | 1,251,500 |
| | 2105 | | | Land and Land Improvements | | 293,000 | 288,500 | 250,000 | 200,000 | 1,031,500 |
| | 2502 | | | Investments | 329,230 | | | | | |
| | 2506 | | | Infrastructure Development | | 66,000 | 40,000 | 40,000 | 45,000 | 191,000 |
| | 2507 | | | Research and Development | | 29,000 | | | | 29,000 |
| Total Expenditure | | | | | 1,832,060 | 1,875,449 | 1,929,800 | 1,796,000 | 1,805,800 | 7,407,049 |
| Total Financing | | | | | 1,832,060 | 1,875,449 | 1,929,800 | 1,796,000 | 1,805,800 | 7,407,049 |
| Domestic | | | | | 1,832,060 | 1,875,449 | 1,929,800 | 1,796,000 | 1,805,800 | 7,407,049 |
| 11 | Domestic Funds | | | | 1,832,060 | 1,875,449 | 1,929,800 | 1,796,000 | 1,805,800 | 7,407,049 |

Head 294 - Department of National Zoological Gardens

Summary

| Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | | 2017- 2020 Total |
|---|----------------|---------------------------|------------------|------------------|------------------|------------------------|
| | | | | Projections | | |
| | | | | 2019 | 2020 | |
| Recurrent Expenditure | 344,209 | 374,710 | 421,210 | 431,000 | 456,000 | 1,682,920 |
| Personal Emoluments | 312,689 | 342,700 | 378,000 | 385,000 | 406,000 | 1,511,700 |
| Salaries and Wages | 126,497 | 162,500 | 210,000 | 246,000 | 296,000 | 914,500 |
| Overtime and Holiday Payments | 47,074 | 45,000 | 60,000 | 62,000 | 64,000 | 231,000 |
| Other Allowances | 139,117 | 135,200 | 108,000 | 77,000 | 46,000 | 366,200 |
| Travelling Expenses | 1,621 | 1,900 | 2,040 | 2,200 | 2,500 | 8,640 |
| Domestic | 1,544 | 1,500 | 1,600 | 1,700 | 1,900 | 6,700 |
| Foreign | 77 | 400 | 440 | 500 | 600 | 1,940 |
| Supplies | 13,504 | 16,320 | 17,800 | 18,700 | 20,200 | 73,020 |
| Stationery and Office Requisites | 2,916 | 3,320 | 3,300 | 3,500 | 3,800 | 13,920 |
| Fuel | 6,478 | 10,000 | 11,000 | 11,500 | 12,400 | 44,900 |
| Diets and Uniforms | 4,110 | 3,000 | 3,500 | 3,700 | 4,000 | 14,200 |
| Maintenance Expenditure | 5,203 | 3,890 | 4,100 | 4,600 | 5,200 | 17,790 |
| Vehicles | 3,230 | 2,090 | 2,100 | 2,300 | 2,700 | 9,190 |
| Plant and Machinery | 1,033 | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 |
| Buildings and Structures | 939 | 800 | 1,000 | 1,200 | 1,300 | 4,300 |
| Services | 9,330 | 7,900 | 17,270 | 18,400 | 19,800 | 63,370 |
| Postal and Communication | 1,879 | 2,000 | 3,000 | 3,200 | 3,400 | 11,600 |
| Electricity & Water | 2,529 | 1,500 | 2,200 | 2,400 | 2,600 | 8,700 |
| Rents and Local Taxes | 785 | 900 | 8,070 | 8,500 | 9,200 | 26,670 |
| Other | 4,137 | 3,500 | 4,000 | 4,300 | 4,600 | 16,400 |
| Transfers | 1,864 | 2,000 | 2,000 | 2,100 | 2,300 | 8,400 |
| Property Loan Interest to Public Servants | 1,864 | 2,000 | 2,000 | 2,100 | 2,300 | 8,400 |
| Capital Expenditure | 453,400 | 508,700 | 583,500 | 794,500 | 859,300 | 2,746,000 |
| Rehabilitation and Improvement of Capital Assets | 95,683 | 104,600 | 29,100 | 29,600 | 25,400 | 188,700 |
| Buildings and Structures | 90,314 | 100,000 | 25,000 | 25,000 | 20,000 | 170,000 |
| Plant, Machinery and Equipment | 3,224 | 2,000 | 1,600 | 1,800 | 2,200 | 7,600 |
| Vehicles | 2,146 | 2,600 | 2,500 | 2,800 | 3,200 | 11,100 |
| Acquisition of Capital Assets | 357,257 | 403,700 | 504,000 | 604,400 | 663,300 | 2,175,400 |
| Furniture and Office Equipment | 1,492 | 700 | 1,000 | 1,200 | 1,800 | 4,700 |
| Plant, Machinery and Equipment | 3,443 | 3,000 | 53,000 | 96,200 | 153,500 | 305,700 |
| Buildings and Structures | 352,322 | 400,000 | 400,000 | 317,000 | 308,000 | 1,425,000 |
| Land and Land Improvements | | | 50,000 | 190,000 | 200,000 | 440,000 |
| Capacity Building | 459 | 400 | 400 | 500 | 600 | 1,900 |
| Staff Training | 459 | 400 | 400 | 500 | 600 | 1,900 |
| Other Capital Expenditure | | | 50,000 | 160,000 | 170,000 | 380,000 |
| Infrastructure Development | | | 50,000 | 160,000 | 170,000 | 380,000 |
| Total Expenditure | 797,609 | 883,410 | 1,004,710 | 1,225,500 | 1,315,300 | 4,428,920 |
| Total Financing | 797,609 | 883,410 | 1,004,710 | 1,225,500 | 1,315,300 | 4,428,920 |
| Domestic | 797,609 | 883,410 | 1,004,710 | 1,225,500 | 1,315,300 | 4,428,920 |

Employment Profile

| Category | Approved | Actual |
|--|------------|------------|
| Senior Level | 23 | 23 |
| Tertiary Level | 2 | 1 |
| Secondary Level | 162 | 132 |
| Primary Level | 643 | 553 |
| Other (Casual/Temporary/Contract etc.) | | 1 |
| Total | 830 | 710 |

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

HEAD - 294 Department of National Zoological Gardens

02 - Development Activities

01 - Development of Zoological Gardens

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | 2020 | 2017 - 2020 Total |
|-------------|--------|------|--------------|---|----------------|---------------------------|------------------|----------------|----------------|----------------------|
| | | | | | | | | | | |
| | | | | Recurrent Expenditure | 344,209 | 374,710 | 421,210 | 431,000 | 456,000 | 1,682,920 |
| | | | | Personal Emoluments | 312,689 | 342,700 | 378,000 | 385,000 | 406,000 | 1,511,700 |
| | 1001 | | | Salaries and Wages | 126,497 | 162,500 | 210,000 | 246,000 | 296,000 | 914,500 |
| | 1002 | | | Overtime and Holiday Payments | 47,074 | 45,000 | 60,000 | 62,000 | 64,000 | 231,000 |
| | 1003 | | | Other Allowances | 139,117 | 135,200 | 108,000 | 77,000 | 46,000 | 366,200 |
| | | | | Travelling Expenses | 1,621 | 1,900 | 2,040 | 2,200 | 2,500 | 8,640 |
| | 1101 | | | Domestic | 1,544 | 1,500 | 1,600 | 1,700 | 1,900 | 6,700 |
| | 1102 | | | Foreign | 77 | 400 | 440 | 500 | 600 | 1,940 |
| | | | | Supplies | 13,504 | 16,320 | 17,800 | 18,700 | 20,200 | 73,020 |
| | 1201 | | | Stationery and Office Requisites | 2,916 | 3,320 | 3,300 | 3,500 | 3,800 | 13,920 |
| | 1202 | | | Fuel | 6,478 | 10,000 | 11,000 | 11,500 | 12,400 | 44,900 |
| | 1203 | | | Diets and Uniforms | 4,110 | 3,000 | 3,500 | 3,700 | 4,000 | 14,200 |
| | | | | Maintenance Expenditure | 5,203 | 3,890 | 4,100 | 4,600 | 5,200 | 17,790 |
| | 1301 | | | Vehicles | 3,230 | 2,090 | 2,100 | 2,300 | 2,700 | 9,190 |
| | 1302 | | | Plant and Machinery | 1,033 | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 |
| | 1303 | | | Buildings and Structures | 939 | 800 | 1,000 | 1,200 | 1,300 | 4,300 |
| | | | | Services | 9,330 | 7,900 | 17,270 | 18,400 | 19,800 | 63,370 |
| | 1402 | | | Postal and Communication | 1,879 | 2,000 | 3,000 | 3,200 | 3,400 | 11,600 |
| | 1403 | | | Electricity & Water | 2,529 | 1,500 | 2,200 | 2,400 | 2,600 | 8,700 |
| | 1404 | | | Rents and Local Taxes | 785 | 900 | 8,070 | 8,500 | 9,200 | 26,670 |
| | 1409 | | | Other | 4,137 | 3,500 | 4,000 | 4,300 | 4,600 | 16,400 |
| | | | | Transfers | 1,864 | 2,000 | 2,000 | 2,100 | 2,300 | 8,400 |
| | 1506 | | | Property Loan Interest to Public Servants | 1,864 | 2,000 | 2,000 | 2,100 | 2,300 | 8,400 |
| | | | | Capital Expenditure | 453,400 | 508,700 | 583,500 | 794,500 | 859,300 | 2,746,000 |
| | | | | Rehabilitation and Improvement of Capital Assets | 5,369 | 4,600 | 4,100 | 4,600 | 5,400 | 18,700 |
| | 2002 | | | Plant, Machinery and Equipment | 3,224 | 2,000 | 1,600 | 1,800 | 2,200 | 7,600 |
| | 2003 | | | Vehicles | 2,146 | 2,600 | 2,500 | 2,800 | 3,200 | 11,100 |
| | | | | Acquisition of Capital Assets | 4,935 | 3,700 | 4,000 | 4,400 | 5,300 | 17,400 |
| | 2102 | | | Furniture and Office Equipment | 1,492 | 700 | 1,000 | 1,200 | 1,800 | 4,700 |
| | 2103 | | | Plant, Machinery and Equipment | 3,443 | 3,000 | 3,000 | 3,200 | 3,500 | 12,700 |
| | | | | Capacity Building | 459 | 400 | 400 | 500 | 600 | 1,900 |
| | 2401 | | | Staff Training | 459 | 400 | 400 | 500 | 600 | 1,900 |
| 1 | | | | Development of Dehiwala Zoological Garden | 90,314 | 100,000 | 75,000 | 75,000 | 60,000 | 310,000 |
| | 2001 | | | Buildings and Structures | 90,314 | 100,000 | 25,000 | 25,000 | 20,000 | 170,000 |
| | 2104 | | | Buildings and Structures | | | 50,000 | 50,000 | 40,000 | 140,000 |
| 2 | | | | Development of Pinnawala Elephant Orphanage | 23,356 | 40,000 | 100,000 | 110,000 | 118,000 | 368,000 |
| | 2103 | | | Plant, Machinery and Equipment | | | 25,000 | 28,000 | 32,000 | 85,000 |
| | 2104 | | | Buildings and Structures | 23,356 | 40,000 | 75,000 | 82,000 | 86,000 | 283,000 |
| 3 | | | | Development Of Pinnawala Zoo | 63,822 | 60,000 | 100,000 | 150,000 | 200,000 | 510,000 |
| | 2103 | | | Plant, Machinery and Equipment | | | 25,000 | 65,000 | 118,000 | 208,000 |
| | 2104 | | | Buildings and Structures | 63,822 | 60,000 | 75,000 | 85,000 | 82,000 | 302,000 |
| 4 | | | | Development of Safari Park at Hambantota | 265,144 | 300,000 | 300,000 | 450,000 | 470,000 | 1,520,000 |
| | 2104 | | | Buildings and Structures | 265,144 | 300,000 | 200,000 | 100,000 | 100,000 | 700,000 |
| | 2105 | | | Land and Land Improvements | | | 50,000 | 190,000 | 200,000 | 440,000 |
| | 2506 | | | Infrastructure Development | | | 50,000 | 160,000 | 170,000 | 380,000 |

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 | | | | | 797,609 | 883,410 | 1,004,710 | 1,225,500 | 1,315,300 | 4,428,920 |
| Total Financing | | | | | 797,609 | 883,410 | 1,004,710 | 1,225,500 | 1,315,300 | 4,428,920 |
| Domestic | | | | | 797,609 | 883,410 | 1,004,710 | 1,225,500 | 1,315,300 | 4,428,920 |
| 11 | Domestic Funds | | | | 797,609 | 883,410 | 1,004,710 | 1,225,500 | 1,315,300 | 4,428,920 |

Head 322 - Department of National Botanical Gardens

Summary

| Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | | 2017- | 2020 |
|--|----------------|---------------------------|------------------|----------------|----------------|------------------|------|
| | | | | Projections | | Total | 2020 |
| Recurrent Expenditure | 348,724 | 364,690 | 412,510 | 416,200 | 422,800 | 1,616,200 | |
| Personal Emoluments | 293,842 | 300,500 | 330,000 | 330,300 | 330,700 | 1,291,500 | |
| Salaries and Wages | 131,949 | 143,000 | 187,000 | 202,000 | 217,000 | 749,000 | |
| Overtime and Holiday Payments | 5,449 | 7,500 | 8,000 | 8,300 | 8,700 | 32,500 | |
| Other Allowances | 156,444 | 150,000 | 135,000 | 120,000 | 105,000 | 510,000 | |
| Travelling Expenses | 1,799 | 2,180 | 2,500 | 2,700 | 3,100 | 10,480 | |
| Domestic | 1,434 | 1,700 | 2,000 | 2,100 | 2,300 | 8,100 | |
| Foreign | 365 | 480 | 500 | 600 | 800 | 2,380 | |
| Supplies | 8,378 | 11,500 | 12,407 | 12,950 | 14,000 | 50,857 | |
| Stationery and Office Requisites | 700 | 1,100 | 1,300 | 1,400 | 1,600 | 5,400 | |
| Fuel | 2,842 | 5,400 | 5,600 | 5,800 | 6,200 | 23,000 | |
| Diets and Uniforms | 250 | 500 | 507 | 550 | 600 | 2,157 | |
| Other | 4,587 | 4,500 | 5,000 | 5,200 | 5,600 | 20,300 | |
| Maintenance Expenditure | 2,849 | 3,200 | 3,300 | 3,450 | 3,850 | 13,800 | |
| Vehicles | 1,999 | 2,200 | 2,200 | 2,300 | 2,450 | 9,150 | |
| Plant and Machinery | 549 | 650 | 600 | 650 | 700 | 2,600 | |
| Buildings and Structures | 300 | 350 | 500 | 500 | 700 | 2,050 | |
| Services | 40,425 | 45,790 | 62,760 | 65,200 | 69,450 | 243,200 | |
| Transport | 897 | 1,550 | 1,800 | 1,900 | 2,100 | 7,350 | |
| Postal and Communication | 2,354 | 2,820 | 3,000 | 3,100 | 3,300 | 12,220 | |
| Electricity & Water | 6,160 | 5,000 | 6,500 | 6,800 | 7,200 | 25,500 | |
| Rents and Local Taxes | 149 | 500 | 500 | 600 | 650 | 2,250 | |
| Lease Rental for Vehicles Procured Under Operational Leasing | | | 3,960 | 4,100 | 4,400 | 12,460 | |
| Other | 30,866 | 35,920 | 47,000 | 48,700 | 51,800 | 183,420 | |
| Transfers | 1,432 | 1,520 | 1,500 | 1,600 | 1,700 | 6,320 | |
| Property Loan Interest to Public Servants | 1,432 | 1,520 | 1,500 | 1,600 | 1,700 | 6,320 | |
| Other Recurrent Expenditure | | | 43 | | | 43 | |
| Losses and Write off | | | 43 | | | 43 | |
| Capital Expenditure | 285,924 | 300,050 | 387,700 | 400,000 | 386,400 | 1,474,150 | |
| Rehabilitation and Improvement of Capital Assets | 4,087 | 4,100 | 13,000 | 14,200 | 15,900 | 47,200 | |
| Buildings and Structures | 2,998 | 3,000 | 11,000 | 11,500 | 13,000 | 38,500 | |
| Plant, Machinery and Equipment | 591 | 600 | 1,000 | 1,200 | 1,300 | 4,100 | |
| Vehicles | 498 | 500 | 1,000 | 1,500 | 1,600 | 4,600 | |
| Acquisition of Capital Assets | 156,646 | 145,450 | 199,200 | 210,200 | 189,700 | 744,550 | |
| Furniture and Office Equipment | 2,260 | 2,000 | 2,550 | 3,000 | 3,300 | 10,850 | |
| Plant, Machinery and Equipment | 22,432 | 4,200 | 13,550 | 15,000 | 13,200 | 45,950 | |
| Buildings and Structures | 66,225 | 70,400 | 54,000 | 51,300 | 45,700 | 221,400 | |
| Land and Land Improvements | 65,729 | 68,850 | 129,100 | 140,900 | 127,500 | 466,350 | |
| Capital Transfers | 125,000 | 150,000 | 175,000 | 175,000 | 180,000 | 680,000 | |
| Public Institutions | 125,000 | 150,000 | 175,000 | 175,000 | 180,000 | 680,000 | |
| Capacity Building | 191 | 500 | 500 | 600 | 800 | 2,400 | |
| Staff Training | 191 | 500 | 500 | 600 | 800 | 2,400 | |
| Total Expenditure | 634,648 | 664,740 | 800,210 | 816,200 | 809,200 | 3,090,350 | |
| Total Financing | 634,648 | 664,740 | 800,210 | 816,200 | 809,200 | 3,090,350 | |
| Domestic | 634,648 | 664,740 | 800,210 | 816,200 | 809,200 | 3,090,350 | |

Employment Profile

| Category | Approved | Actual |
|--|------------|------------|
| Senior Level | 34 | 16 |
| Tertiary Level | 10 | 2 |
| Secondary Level | 189 | 101 |
| Primary Level | 581 | 520 |
| Other (Casual/Temporary/Contract etc.) | | |
| Total | 814 | 639 |

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

HEAD - 322 Department of National Botanical Gardens

02 - Development Activities

01 - Development of Botanical Gardens

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 | 2018 | 2019 | 2020 | 2017 - 2020 |
|-------------|--------|------|--------------|--|----------------|----------------|----------------|----------------|----------------|------------------|
| | | | | | | | | | | |
| | | | | Recurrent Expenditure | 348,724 | 364,690 | 412,510 | 416,200 | 422,800 | 1,616,200 |
| | | | | Personal Emoluments | 293,842 | 300,500 | 330,000 | 330,300 | 330,700 | 1,291,500 |
| | 1001 | | | Salaries and Wages | 131,949 | 143,000 | 187,000 | 202,000 | 217,000 | 749,000 |
| | 1002 | | | Overtime and Holiday Payments | 5,449 | 7,500 | 8,000 | 8,300 | 8,700 | 32,500 |
| | 1003 | | | Other Allowances | 156,444 | 150,000 | 135,000 | 120,000 | 105,000 | 510,000 |
| | | | | Travelling Expenses | 1,799 | 2,180 | 2,500 | 2,700 | 3,100 | 10,480 |
| | 1101 | | | Domestic | 1,434 | 1,700 | 2,000 | 2,100 | 2,300 | 8,100 |
| | 1102 | | | Foreign | 365 | 480 | 500 | 600 | 800 | 2,380 |
| | | | | Supplies | 8,378 | 11,500 | 12,407 | 12,950 | 14,000 | 50,857 |
| | 1201 | | | Stationery and Office Requisites | 700 | 1,100 | 1,300 | 1,400 | 1,600 | 5,400 |
| | 1202 | | | Fuel | 2,842 | 5,400 | 5,600 | 5,800 | 6,200 | 23,000 |
| | 1203 | | | Diets and Uniforms | 250 | 500 | 507 | 550 | 600 | 2,157 |
| | 1205 | | | Other | 4,587 | 4,500 | 5,000 | 5,200 | 5,600 | 20,300 |
| | | | | Maintenance Expenditure | 2,849 | 3,200 | 3,300 | 3,450 | 3,850 | 13,800 |
| | 1301 | | | Vehicles | 1,999 | 2,200 | 2,200 | 2,300 | 2,450 | 9,150 |
| | 1302 | | | Plant and Machinery | 549 | 650 | 600 | 650 | 700 | 2,600 |
| | 1303 | | | Buildings and Structures | 300 | 350 | 500 | 500 | 700 | 2,050 |
| | | | | Services | 40,425 | 45,790 | 62,760 | 65,200 | 69,450 | 243,200 |
| | 1401 | | | Transport | 897 | 1,550 | 1,800 | 1,900 | 2,100 | 7,350 |
| | 1402 | | | Postal and Communication | 2,354 | 2,820 | 3,000 | 3,100 | 3,300 | 12,220 |
| | 1403 | | | Electricity & Water | 6,160 | 5,000 | 6,500 | 6,800 | 7,200 | 25,500 |
| | 1404 | | | Rents and Local Taxes | 149 | 500 | 500 | 600 | 650 | 2,250 |
| | 1408 | | | Lease Rental for Vehicles Procured Under Operational Leasing | | | 3,960 | 4,100 | 4,400 | 12,460 |
| | 1409 | | | Other | 30,866 | 35,920 | 47,000 | 48,700 | 51,800 | 183,420 |
| | | | | Transfers | 1,432 | 1,520 | 1,500 | 1,600 | 1,700 | 6,320 |
| | 1506 | | | Property Loan Interest to Public Servants | 1,432 | 1,520 | 1,500 | 1,600 | 1,700 | 6,320 |
| | | | | Other Recurrent Expenditure | | | 43 | | | 43 |
| | 1701 | | | Losses and Write off | | | 43 | | | 43 |
| | | | | Capital Expenditure | 285,924 | 300,050 | 387,700 | 400,000 | 386,400 | 1,474,150 |
| | | | | Rehabilitation and Improvement of Capital Assets | 4,087 | 4,100 | 13,000 | 14,200 | 15,900 | 47,200 |
| | 2001 | | | Buildings and Structures | 2,998 | 3,000 | 11,000 | 11,500 | 13,000 | 38,500 |
| | 2002 | | | Plant, Machinery and Equipment | 591 | 600 | 1,000 | 1,200 | 1,300 | 4,100 |
| | 2003 | | | Vehicles | 498 | 500 | 1,000 | 1,500 | 1,600 | 4,600 |
| | | | | Acquisition of Capital Assets | 3,485 | 4,000 | 10,200 | 10,900 | 12,800 | 37,900 |
| | 2102 | | | Furniture and Office Equipment | 499 | 500 | 1,000 | 1,100 | 1,200 | 3,800 |
| | 2103 | | | Plant, Machinery and Equipment | 487 | 500 | 7,200 | 7,600 | 8,200 | 23,500 |
| | 2104 | | | Buildings and Structures | 2,499 | 3,000 | 2,000 | 2,200 | 3,400 | 10,600 |
| | | | | Capital Transfers | 125,000 | 150,000 | 175,000 | 175,000 | 180,000 | 680,000 |
| | 2201 | | | Public Institutions | 125,000 | 150,000 | 175,000 | 175,000 | 180,000 | 680,000 |
| | | | | Capacity Building | 191 | 500 | 500 | 600 | 800 | 2,400 |
| | 2401 | | | Staff Training | 191 | 500 | 500 | 600 | 800 | 2,400 |
| 1 | | | | Gampaha Botanical garden & Ganewatta Medicinal Plant Garden Development Programme | 24,918 | 25,800 | 33,000 | 35,000 | 36,000 | 129,800 |
| | 2102 | | | Furniture and Office Equipment | 495 | 1,000 | 850 | 1,000 | 1,200 | 4,050 |
| | 2103 | | | Plant, Machinery and Equipment | 1,981 | 1,400 | 650 | 800 | 1,000 | 3,850 |
| | 2104 | | | Buildings and Structures | 11,346 | 14,400 | 13,000 | 13,200 | 13,500 | 54,100 |
| | 2105 | | | Land and Land Improvements | 11,096 | 9,000 | 18,500 | 20,000 | 20,300 | 67,800 |
| 2 | | | | Floriculture Development Programme | | 10,000 | 60,500 | 70,000 | 50,000 | 190,500 |
| | 2105 | | | Land and Land Improvements | | 10,000 | 60,500 | 70,000 | 50,000 | 190,500 |

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 | | | | Dry zone Botanical Garden - Hambantota | 98,365 | 75,200 | 60,500 | 55,000 | 50,000 | 240,700 |
| | 2102 | | | Furniture and Office Equipment | 966 | 200 | 500 | 600 | 500 | 1,800 |
| | 2103 | | | Plant, Machinery and Equipment | 18,967 | 1,000 | 4,500 | 4,800 | 2,000 | 12,300 |
| | 2104 | | | Buildings and Structures | 43,946 | 44,000 | 30,000 | 26,300 | 19,000 | 119,300 |
| | 2105 | | | Land and Land Improvements | 34,487 | 30,000 | 25,500 | 23,300 | 28,500 | 107,300 |
| 4 | | | | Botanical Garden - Avissawella | 24,881 | 25,450 | 25,000 | 26,700 | 27,000 | 104,150 |
| | 2102 | | | Furniture and Office Equipment | 300 | 300 | 200 | 300 | 400 | 1,200 |
| | 2103 | | | Plant, Machinery and Equipment | 997 | 1,300 | 1,200 | 1,800 | 2,000 | 6,300 |
| | 2104 | | | Buildings and Structures | 8,434 | 9,000 | 9,000 | 9,600 | 9,800 | 37,400 |
| | 2105 | | | Land and Land Improvements | 15,149 | 14,850 | 14,600 | 15,000 | 14,800 | 59,250 |
| 7 | | | | Haritha Piyasa Training Center - Meegalawe | 4,996 | 5,000 | 10,000 | 12,600 | 13,900 | 41,500 |
| | 2105 | | | Land and Land Improvements | 4,996 | 5,000 | 10,000 | 12,600 | 13,900 | 41,500 |
| Total Expenditure | | | | | 634,648 | 664,740 | 800,210 | 816,200 | 809,200 | 3,090,350 |
| Total Financing | | | | | 634,648 | 664,740 | 800,210 | 816,200 | 809,200 | 3,090,350 |
| Domestic | | | | | 634,648 | 664,740 | 800,210 | 816,200 | 809,200 | 3,090,350 |
| 11 | Domestic Funds | | | | 634,648 | 664,740 | 800,210 | 816,200 | 809,200 | 3,090,350 |

**Ministry of Megapolis and Western
Development**

ESTIMATES 2018
Ministry of Megapolis and Western Development

Key Functions

Formulation of policies, programmes and projects, monitoring and evaluation in regard to the subjects of megapolis and western development, and subjects that come under the purview of Departments, Statutory Institutions and Corporations

Kottawa, Kaduwela and Kadawatha Township Development Project and related activities

Integrated and systematic promotion and regulation of economic, social and physical development of urban areas

Urban solid waste management

Matters relating to reclamation and development of low lying areas

Guidance to develop urban areas low level of services and facilities and marshy land according to a common plan

Preparation of National Physical Plans and Regional Physical Plans

Direct and regulate all construction work on the basis of national physical plans in integrated urban development

Matters relating to all other subjects assigned to related Institutions

Department

Department of National Physical Planning

Statutory Boards / Institutions

Urban Development Authority
Sri Lanka Land Reclamation and Development Corporation

Ministry of Megapolis and Western Development

(a) Outcome of the Ministry

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

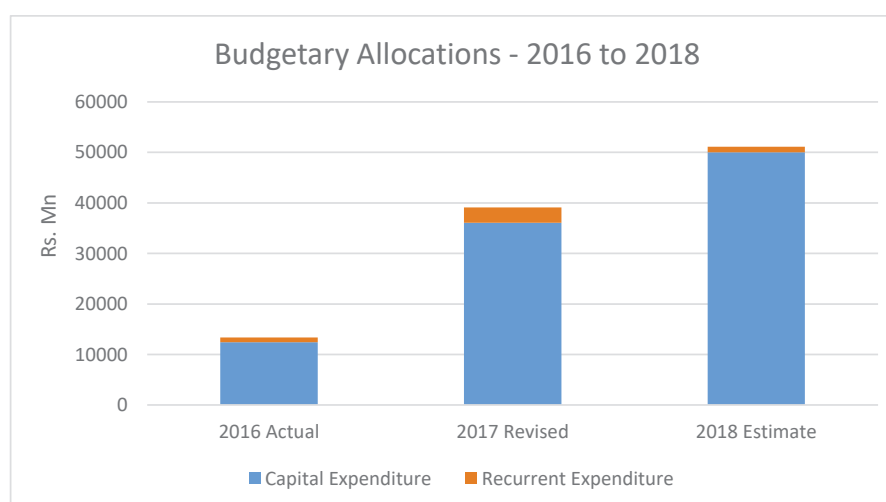
(b) General Information

Key Information of the Western Megapolis Region

| Description | 2014 | 2030 (Projections) |
|---|----------------------|----------------------|
| Population | 6.1 million | 8.7 million |
| GDP Contribution | 42.2 % | 45% |
| Unemployment rate | 2.1% | 0.9% |
| Foreign Investment (USD Mn) | 739 | 36,510 |
| No. of daily passengers entering the CMC boundary | around 2 million | around 4 million |
| Total Municipal Solid Waste Generation | 3,000 - 3,500 Mt/day | 4,000 - 4,500 Mt/day |
| No. of occupied housing units | around 1.5 million | around 2.9 million |
| Slum and squatter households in the Colombo Municipal Council | 68,000 | nil |
| Cargo handling capacity of Colombo Port (per annum) | 7.1 million TEU | 20 million TEU |
| No. of passengers handled by the BIA (per annum) | 7.7 million | 30 million |

Source: Western Region Megapolis Master Plan

(c) Resource Allocation



(d) Major Development Projects

| Project | Provision for 2018 (Rs.Mn) | Target | KPI | Major Targets of Relevant SDGs |
|--|----------------------------|---|---|--|
| Urban Regeneration Programme | 13,300 | Construction of 10,200 housing units to relocate underserved community in the City of Colombo | No of completed housing units | 11.1 Ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums |
| Metro Colombo Urban Development Project-(GOSL-World Bank) | 7,766 | Implementation of 17 flood mitigation and drainage management projects | No of project completed and Percentage of physical progress | 11.3 Enhance inclusive and sustainable urbanization |
| Development of Strategic Cities- Kandy and Galle (GOSL-World Bank) | 4,100 | Rehabilitation of Kandy drainage system. Completion of consultancy services for Transport projects and awarding contracts for urban upgrading in Kandy. Improvement of Galle drainage system. | Percentage of physical and financial progress | 11.3 Enhance inclusive and sustainable urbanization |
| Development of Strategic Cities - Jaffna -(GOSL-World Bank) | 1,400 | Rehabilitation of AB 31 and AB 21 roads and improvement of drainage system and cultural heritage of Jaffna. | No. of km Completed Percentage of physical and financial progress | |
| Development of Strategic Cities - Anuradhapura -(GOSL-AFD) | 345 | Completion of project detail design study. Improvement of urban drainage and urban mobility. Upgrading public spaces and capacity building for urban planning and heritage management. | Percentage of physical and financial progress | |
| Espace Nilwala Project | 1,000 | Development of riverside recreational activities with public walkways and construction of the library building and the gymnasium | Percentage of physical and financial progress | 11.1 Ensure access for all to adequate, safe and affordable basic services |
| Town Development Projects Implemented in nine Provinces | 3,312 | Completion of 25 town development projects under the "Sukitha Purawara Town Development Programme". | No. of completed projects | |

| Project | Provision for 2018 (Rs.Mn) | Target | KPI | Major Targets of Relevant SDGs |
|--|----------------------------|---|--|---|
| Metro Colombo Solid Waste Management Project | 2,500 | Designing and construction of Waste Transfer Station at Kelaniya & Aruwakkaru and Sanitary landfill at Aruwakkaru. Improving railway connectivity. | Percentage of physical progress | 11.6 Reduce the adverse per capita environmental impact of cities, by paying special attention municipal and other waste management |
| Light Rail Transit System Project (GOSL-JICA) | 2,215 | Selection of consultancy firm for detailed design and construction supervision and initiation of land acquisition process. | Percentage of physical progress | |
| Greater Colombo Urban Transport Development Project Phase I - (GOSL-Japan) | 628 | Completion of rehabilitation and widening of Kottawa Pannipitiya road, construction of Multimodal Centre at Makumbura and Kottawa Malabe Road (Up to Athurugiriya). | No of km of roads completed and Percentage of physical progress | 11.2 Provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport |
| Improving Bus Service to Promote Public Transport | 1,500 | Widening of Galle road from William Junction to Maliban Junction. Conducting bus priority lane projects. | Percentage of physical progress | |
| Improvement of Road Infrastructure in the Homagama Region (Tech City) | 1,500 | Construction of new access road of 8km and improvement of existing roads of 15 km in the Tech City - Homagama. | No. of km Completed | |
| Relocation of Manning Market at Peliyagoda | 1,000 | Completion of superstructure and frame structure of the building & elevated access to the upper floors. | Percentage of physical and financial progress | 11.3 Enhance inclusive and sustainable urbanization |
| Urban Development Authority (Block Grant) | 1,000 | Completion of 14 town development projects | No. of completed projects and Percentage of physical progress of each activity | |

| Project | Provision for 2018 (Rs.Mn) | Target | KPI | Major Targets of Relevant SDGs |
|--|----------------------------|--|--|---|
| Sri Lanka Land Reclamation & Development Corporation (Block Grant) | 2,000 | Maintenance of canals, lakes and walkways. Implementation of flood mitigation activities. Development of wet lands and low lands. Conducting detail designing, mapping and feasibility studying. | No. of completed each activity and Percentage of physical and financial progress | 11.3 Enhance inclusive and sustainable urbanization |
| Weras Ganga Storm Water Drainage and Environment Improvement Project | 1,873 | Implementation of storm water, drainage management and environment improvement activities. | Percentage of physical progress | |

Ministry of Megapolis and Western Development

Summary

| Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | | 2017 - 2020 Total |
|---|-------------------|---------------------------|-------------------|---------------------|-------------------|----------------------|
| | | | | 2020 Projections | | |
| Recurrent Expenditure | 926,517 | 3,002,279 | 1,109,160 | 1,198,045 | 1,241,644 | 6,551,128 |
| Personal Emoluments | 215,221 | 235,800 | 250,050 | 264,530 | 269,145 | 1,019,525 |
| Salaries and Wages | 106,385 | 143,000 | 168,000 | 184,800 | 193,200 | 689,000 |
| Overtime and Holiday Payments | 8,194 | 10,600 | 9,300 | 10,230 | 10,695 | 40,825 |
| Other Allowances | 100,642 | 82,200 | 72,750 | 69,500 | 65,250 | 289,700 |
| Travelling Expenses | 9,485 | 12,400 | 12,950 | 14,245 | 14,890 | 54,485 |
| Domestic | 2,426 | 3,200 | 2,250 | 2,475 | 2,585 | 10,510 |
| Foreign | 7,059 | 9,200 | 10,700 | 11,770 | 12,305 | 43,975 |
| Supplies | 20,952 | 24,707 | 19,060 | 20,960 | 21,916 | 86,643 |
| Stationery and Office Requisites | 6,405 | 5,900 | 4,400 | 4,840 | 5,060 | 20,200 |
| Fuel | 13,157 | 17,100 | 13,000 | 14,300 | 14,950 | 59,350 |
| Diets and Uniforms | 191 | 400 | 350 | 380 | 398 | 1,528 |
| Other | 1,198 | 1,307 | 1,310 | 1,440 | 1,508 | 5,565 |
| Maintenance Expenditure | 12,179 | 15,300 | 12,350 | 13,585 | 14,203 | 55,438 |
| Vehicles | 11,046 | 11,500 | 9,500 | 10,450 | 10,925 | 42,375 |
| Plant and Machinery | 734 | 2,700 | 2,000 | 2,200 | 2,300 | 9,200 |
| Buildings and Structures | 400 | 1,100 | 850 | 935 | 978 | 3,863 |
| Services | 73,420 | 95,700 | 206,200 | 213,920 | 219,530 | 735,350 |
| Transport | 5,840 | 8,800 | 10,500 | 11,550 | 12,325 | 43,175 |
| Postal and Communication | 6,048 | 7,000 | 5,900 | 6,490 | 6,785 | 26,175 |
| Electricity & Water | 28,578 | 22,900 | 18,050 | 19,855 | 20,758 | 81,563 |
| Rents and Local Taxes | 28,071 | 51,500 | 167,500 | 171,350 | 174,775 | 565,125 |
| Other | 4,882 | 5,500 | 4,250 | 4,675 | 4,887 | 19,312 |
| Transfers | 595,101 | 2,618,322 | 608,000 | 670,200 | 701,300 | 4,597,822 |
| Public Institutions | 551,800 | 2,207,200 | | | | 2,207,200 |
| Development Subsidies | 41,677 | 408,872 | 606,000 | 668,000 | 699,000 | 2,381,872 |
| Subscriptions and Contributions Fee | | 100 | | | | 100 |
| Property Loan Interest to Public Servants | 1,624 | 2,100 | 2,000 | 2,200 | 2,300 | 8,600 |
| Other | | 50 | | | | 50 |
| Other Recurrent Expenditure | 160 | 50 | 550 | 605 | 660 | 1,865 |
| Losses and Write off | 160 | | | | | |
| Implementation of the Official Languages Policy | | 50 | 550 | 605 | 660 | 1,865 |
| Capital Expenditure | 12,409,174 | 36,609,577 | 50,000,000 | 62,214,365 | 49,941,473 | 198,765,415 |
| Rehabilitation and Improvement of Capital Assets | 7,443 | 6,500 | 5,600 | 6,160 | 6,440 | 24,700 |
| Buildings and Structures | 3,701 | 1,300 | 1,600 | 1,760 | 1,840 | 6,500 |
| Plant, Machinery and Equipment | 259 | 900 | 1,000 | 1,100 | 1,150 | 4,150 |
| Vehicles | 3,483 | 4,300 | 3,000 | 3,300 | 3,450 | 14,050 |
| Acquisition of Capital Assets | 60,951 | 308,750 | 160,050 | 11,055 | 11,558 | 491,413 |
| Vehicles | 39,596 | | | | | |
| Furniture and Office Equipment | 10,283 | 3,000 | 2,500 | 2,750 | 2,875 | 11,125 |
| Plant, Machinery and Equipment | 11,072 | 3,500 | 7,000 | 7,700 | 8,050 | 26,250 |
| Buildings and Structures | | 100,000 | 150,000 | | | 250,000 |
| Land and Land Improvements | | 200,000 | | | | 200,000 |
| Software Development | | 2,250 | 550 | 605 | 633 | 4,038 |
| Capital Transfers | 1,973,932 | 2,550,000 | 3,000,000 | 2,500,000 | 3,000,000 | 11,050,000 |
| Public Institutions | 1,973,932 | 2,550,000 | 3,000,000 | 2,500,000 | 3,000,000 | 11,050,000 |
| Capacity Building | 817 | 1,700 | 1,500 | 1,650 | 1,725 | 6,575 |
| Staff Training | 817 | 1,700 | 1,500 | 1,650 | 1,725 | 6,575 |

| Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 - 2020 | | Rs '000 |
|----------------------------------|-------------------|---------------------------|-------------------|-------------------|-------------------|----------------------|
| | | | | Projections | | 2017 - 2020 Total |
| Other Capital Expenditure | 10,366,031 | 33,742,627 | 46,832,850 | 59,695,500 | 46,921,750 | 187,192,727 |
| Investments | 10,366,031 | | | | | |
| Infrastructure Development | | 33,742,627 | 46,832,850 | 59,695,500 | 46,921,750 | 187,192,727 |
| Total Expenditure | 13,335,692 | 39,611,856 | 51,109,160 | 63,412,410 | 51,183,117 | 205,316,543 |
| Total Financing | 13,335,692 | 39,611,856 | 51,109,160 | 63,412,410 | 51,183,117 | 205,316,543 |
| Domestic | 10,785,907 | 33,315,696 | 38,629,160 | 40,912,410 | 33,983,117 | 146,840,383 |
| Foreign | 2,549,785 | 6,296,160 | 12,480,000 | 22,500,000 | 17,200,000 | 58,476,160 |

Ministry of Megapolis and Western Development
Programme Summary

| Head No | Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 - 2020 | | 2017 - 2020 Total |
|-------------|--|-------------------|---------------------------|-------------------|-------------------|-------------------|----------------------|
| | | | | | Projections | | |
| 162- | Minister of Megapolis and Western Development | | | | | | |
| | Operational Activities | 817,946 | 2,833,822 | 919,250 | 995,645 | 1,034,997 | 5,783,714 |
| | Recurrent Expenditure | 750,591 | 2,821,272 | 910,800 | 986,350 | 1,025,279 | 5,743,701 |
| | Capital Expenditure | 67,355 | 12,550 | 8,450 | 9,295 | 9,718 | 40,013 |
| | Development Activities | 12,333,355 | 36,385,627 | 49,792,850 | 61,940,000 | 49,616,000 | 197,734,477 |
| | Capital Expenditure | 12,333,355 | 36,385,627 | 49,792,850 | 61,940,000 | 49,616,000 | 197,734,477 |
| | Total Expenditure | 13,151,301 | 39,219,449 | 50,712,100 | 62,935,645 | 50,650,997 | 203,518,191 |
| | Recurrent Expenditure | 750,591 | 2,821,272 | 910,800 | 986,350 | 1,025,279 | 5,743,701 |
| | Capital Expenditure | 12,400,710 | 36,398,177 | 49,801,300 | 61,949,295 | 49,625,718 | 197,774,490 |
| 311- | Department of National Physical Planning | | | | | | |
| | Operational Activities | 184,391 | 392,407 | 397,060 | 476,765 | 532,120 | 1,798,352 |
| | Recurrent Expenditure | 175,927 | 181,007 | 198,360 | 211,695 | 216,365 | 807,427 |
| | Capital Expenditure | 8,464 | 211,400 | 198,700 | 265,070 | 315,755 | 990,925 |
| | Development Activities | | | | | | |
| | Capital Expenditure | | | | | | |
| | Total Expenditure | 184,391 | 392,407 | 397,060 | 476,765 | 532,120 | 1,798,352 |
| | Recurrent Expenditure | 175,927 | 181,007 | 198,360 | 211,695 | 216,365 | 807,427 |
| | Capital Expenditure | 8,464 | 211,400 | 198,700 | 265,070 | 315,755 | 990,925 |
| | Grand Total | 13,335,692 | 39,611,856 | 51,109,160 | 63,412,410 | 51,183,117 | 205,316,543 |
| | Total Recurrent | 926,517 | 3,002,279 | 1,109,160 | 1,198,045 | 1,241,644 | 6,551,128 |
| | Total Capital | 12,409,174 | 36,609,577 | 50,000,000 | 62,214,365 | 49,941,473 | 198,765,415 |

Head 162 - Minister of Megapolis and Western Development

Summary

| Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | | 2017- 2020 Total |
|---|-------------------|---------------------------|-------------------|---------------------|-------------------|------------------------|
| | | | | 2020 Projections | | |
| Rs '000 | | | | | | |
| Recurrent Expenditure | 750,591 | 2,821,272 | 910,800 | 986,350 | 1,025,279 | 5,743,701 |
| Personal Emoluments | 84,891 | 101,800 | 100,050 | 106,030 | 108,395 | 416,275 |
| Salaries and Wages | 43,369 | 58,500 | 68,000 | 74,800 | 78,200 | 279,500 |
| Overtime and Holiday Payments | 5,194 | 7,100 | 4,300 | 4,730 | 4,945 | 21,075 |
| Other Allowances | 36,328 | 36,200 | 27,750 | 26,500 | 25,250 | 115,700 |
| Travelling Expenses | 6,756 | 10,000 | 10,550 | 11,605 | 12,130 | 44,285 |
| Domestic | 1,450 | 2,000 | 1,050 | 1,155 | 1,205 | 5,410 |
| Foreign | 5,305 | 8,000 | 9,500 | 10,450 | 10,925 | 38,875 |
| Supplies | 16,433 | 19,200 | 13,850 | 15,230 | 15,926 | 64,206 |
| Stationery and Office Requisites | 4,986 | 4,500 | 3,400 | 3,740 | 3,910 | 15,550 |
| Fuel | 10,165 | 13,200 | 9,000 | 9,900 | 10,350 | 42,450 |
| Diets and Uniforms | 84 | 250 | 200 | 215 | 228 | 893 |
| Other | 1,198 | 1,250 | 1,250 | 1,375 | 1,438 | 5,313 |
| Maintenance Expenditure | 7,808 | 9,700 | 6,750 | 7,425 | 7,763 | 31,638 |
| Vehicles | 7,551 | 7,000 | 5,000 | 5,500 | 5,750 | 23,250 |
| Plant and Machinery | 257 | 2,000 | 1,300 | 1,430 | 1,495 | 6,225 |
| Buildings and Structures | | 700 | 450 | 495 | 518 | 2,163 |
| Services | 40,505 | 63,500 | 172,100 | 176,410 | 180,315 | 592,325 |
| Transport | 3,621 | 6,000 | 7,400 | 8,140 | 8,760 | 30,300 |
| Postal and Communication | 4,718 | 5,600 | 4,700 | 5,170 | 5,405 | 20,875 |
| Electricity & Water | 27,758 | 21,900 | 17,250 | 18,975 | 19,838 | 77,963 |
| Rents and Local Taxes | | 25,000 | 139,000 | 140,000 | 142,000 | 446,000 |
| Other | 4,408 | 5,000 | 3,750 | 4,125 | 4,312 | 17,187 |
| Transfers | 594,197 | 2,617,072 | 607,000 | 669,100 | 700,150 | 4,593,322 |
| Public Institutions | 551,800 | 2,207,200 | | | | 2,207,200 |
| Development Subsidies | 41,677 | 408,872 | 606,000 | 668,000 | 699,000 | 2,381,872 |
| Property Loan Interest to Public Servants | 720 | 1,000 | 1,000 | 1,100 | 1,150 | 4,250 |
| Other Recurrent Expenditure | | | 500 | 550 | 600 | 1,650 |
| Implementation of the Official Languages Policy | | | 500 | 550 | 600 | 1,650 |
| Capital Expenditure | 12,400,710 | 36,398,177 | 49,801,300 | 61,949,295 | 49,625,718 | 197,774,490 |
| Rehabilitation and Improvement of Capital Assets | 6,535 | 4,800 | 3,400 | 3,740 | 3,910 | 15,850 |
| Buildings and Structures | 3,625 | 800 | 600 | 660 | 690 | 2,750 |
| Plant, Machinery and Equipment | 177 | 700 | 800 | 880 | 920 | 3,300 |
| Vehicles | 2,733 | 3,300 | 2,000 | 2,200 | 2,300 | 9,800 |
| Acquisition of Capital Assets | 60,353 | 306,750 | 154,050 | 4,455 | 4,658 | 469,913 |
| Vehicles | 39,596 | | | | | |
| Furniture and Office Equipment | 9,797 | 2,000 | 1,500 | 1,650 | 1,725 | 6,875 |
| Plant, Machinery and Equipment | 10,960 | 2,500 | 2,000 | 2,200 | 2,300 | 9,000 |
| Buildings and Structures | | 100,000 | 150,000 | | | 250,000 |
| Land and Land Improvements | | 200,000 | | | | 200,000 |
| Software Development | | 2,250 | 550 | 605 | 633 | 4,038 |
| Capital Transfers | 1,973,932 | 2,550,000 | 3,000,000 | 2,500,000 | 3,000,000 | 11,050,000 |
| Public Institutions | 1,973,932 | 2,550,000 | 3,000,000 | 2,500,000 | 3,000,000 | 11,050,000 |
| Capacity Building | 467 | 1,000 | 1,000 | 1,100 | 1,150 | 4,250 |
| Staff Training | 467 | 1,000 | 1,000 | 1,100 | 1,150 | 4,250 |
| Other Capital Expenditure | 10,359,423 | 33,535,627 | 46,642,850 | 59,440,000 | 46,616,000 | 186,234,477 |
| Investments | 10,359,423 | | | | | |
| Infrastructure Development | | 33,535,627 | 46,642,850 | 59,440,000 | 46,616,000 | 186,234,477 |
| Total Expenditure | 13,151,301 | 39,219,449 | 50,712,100 | 62,935,645 | 50,650,997 | 203,518,191 |

| | | | | | | |
|------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| Total Financing | 13,151,301 | 39,219,449 | 50,712,100 | 62,935,645 | 50,650,997 | 203,518,191 |
| Domestic | 10,601,516 | 32,923,289 | 38,232,100 | 40,435,645 | 33,450,997 | 145,042,031 |
| Foreign | 2,549,785 | 6,296,160 | 12,480,000 | 22,500,000 | 17,200,000 | 58,476,160 |

Employment Profile

| Category | Approved | Actual |
|--|------------|------------|
| Senior Level | 37 | 32 |
| Tertiary Level | 6 | 2 |
| Secondary Level | 93 | 70 |
| Primary Level | 46 | 35 |
| Other (Casual/Temporary/Contract etc.) | | |
| Total | 182 | 139 |

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

HEAD - 162 Minister of Megapolis and Western Development

01 - Operational Activities

01 - Minister's Office

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | 2020 | 2017 - 2020 Total |
|-------------|----------------|------|--------------|---|---------------|---------------------------|------------------|---------------|---------------|----------------------|
| | | | | | | | | | | |
| | | | | Recurrent Expenditure | 45,884 | 48,250 | 32,950 | 35,720 | 36,979 | 153,899 |
| | | | | Personal Emoluments | 24,192 | 20,300 | 12,550 | 13,280 | 13,520 | 59,650 |
| | 1001 | | | Salaries and Wages | 12,154 | 10,500 | 8,000 | 8,800 | 9,200 | 36,500 |
| | 1002 | | | Overtime and Holiday Payments | 3,435 | 3,600 | 1,800 | 1,980 | 2,070 | 9,450 |
| | 1003 | | | Other Allowances | 8,604 | 6,200 | 2,750 | 2,500 | 2,250 | 13,700 |
| | | | | Travelling Expenses | 3,170 | 5,000 | 5,550 | 6,105 | 6,380 | 23,035 |
| | 1101 | | | Domestic | 1,029 | 1,000 | 550 | 605 | 630 | 2,785 |
| | 1102 | | | Foreign | 2,141 | 4,000 | 5,000 | 5,500 | 5,750 | 20,250 |
| | | | | Supplies | 8,117 | 9,550 | 5,700 | 6,270 | 6,556 | 28,076 |
| | 1201 | | | Stationery and Office Requisites | 1,499 | 1,500 | 900 | 990 | 1,035 | 4,425 |
| | 1202 | | | Fuel | 6,619 | 7,700 | 4,500 | 4,950 | 5,175 | 22,325 |
| | 1203 | | | Diets and Uniforms | | 100 | 50 | 55 | 58 | 263 |
| | 1205 | | | Other | | 250 | 250 | 275 | 288 | 1,063 |
| | | | | Maintenance Expenditure | 4,002 | 5,500 | 3,250 | 3,575 | 3,738 | 16,063 |
| | 1301 | | | Vehicles | 3,915 | 4,000 | 2,500 | 2,750 | 2,875 | 12,125 |
| | 1302 | | | Plant and Machinery | 88 | 1,000 | 500 | 550 | 575 | 2,625 |
| | 1303 | | | Buildings and Structures | | 500 | 250 | 275 | 288 | 1,313 |
| | | | | Services | 6,402 | 7,900 | 5,900 | 6,490 | 6,785 | 27,075 |
| | 1401 | | | Transport | 1,024 | 2,400 | 2,400 | 2,640 | 2,760 | 10,200 |
| | 1402 | | | Postal and Communication | 1,860 | 2,600 | 1,500 | 1,650 | 1,725 | 7,475 |
| | 1403 | | | Electricity & Water | 1,959 | 1,900 | 1,250 | 1,375 | 1,438 | 5,963 |
| | 1409 | | | Other | 1,558 | 1,000 | 750 | 825 | 862 | 3,437 |
| | | | | Capital Expenditure | 50,457 | 5,250 | 2,850 | 3,135 | 3,278 | 14,513 |
| | | | | Rehabilitation and Improvement of Capital Assets | 3,797 | 3,000 | 1,600 | 1,760 | 1,840 | 8,200 |
| | 2001 | | | Buildings and Structures | 1,677 | 500 | 300 | 330 | 345 | 1,475 |
| | 2002 | | | Plant, Machinery and Equipment | 177 | 200 | 300 | 330 | 345 | 1,175 |
| | 2003 | | | Vehicles | 1,943 | 2,300 | 1,000 | 1,100 | 1,150 | 5,550 |
| | | | | Acquisition of Capital Assets | 46,660 | 2,250 | 1,250 | 1,375 | 1,438 | 6,313 |
| | 2101 | | | Vehicles | 39,596 | | | | | |
| | 2102 | | | Furniture and Office Equipment | 6,273 | 1,000 | 500 | 550 | 575 | 2,625 |
| | 2103 | | | Plant, Machinery and Equipment | 792 | 1,000 | 500 | 550 | 575 | 2,625 |
| | 2106 | | | Software Development | | 250 | 250 | 275 | 288 | 1,063 |
| | | | | Total Expenditure | 96,341 | 53,500 | 35,800 | 38,855 | 40,257 | 168,412 |
| | | | | Total Financing | 96,341 | 53,500 | 35,800 | 38,855 | 40,257 | 168,412 |
| | | | | Domestic | 96,341 | 53,500 | 35,800 | 38,855 | 40,257 | 168,412 |
| 11 | Domestic Funds | | | | 96,341 | 53,500 | 35,800 | 38,855 | 40,257 | 168,412 |

HEAD - 162 Minister of Megapolis and Western Development

01 - Operational Activities

02 - Administration & Establishment Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | 2020 | 2017 - 2020 Total |
|-------------|--------|------|--------------|---|----------------|---------------------------|------------------|----------------|----------------|----------------------|
| | | | | | | | | | | |
| | | | | Recurrent Expenditure | 704,706 | 2,773,022 | 877,850 | 950,630 | 988,300 | 5,589,802 |
| | | | | Personal Emoluments | 60,699 | 81,500 | 87,500 | 92,750 | 94,875 | 356,625 |
| | 1001 | | | Salaries and Wages | 31,215 | 48,000 | 60,000 | 66,000 | 69,000 | 243,000 |
| | 1002 | | | Overtime and Holiday Payments | 1,759 | 3,500 | 2,500 | 2,750 | 2,875 | 11,625 |
| | 1003 | | | Other Allowances | 27,725 | 30,000 | 25,000 | 24,000 | 23,000 | 102,000 |
| | | | | Travelling Expenses | 3,586 | 5,000 | 5,000 | 5,500 | 5,750 | 21,250 |
| | 1101 | | | Domestic | 422 | 1,000 | 500 | 550 | 575 | 2,625 |
| | 1102 | | | Foreign | 3,164 | 4,000 | 4,500 | 4,950 | 5,175 | 18,625 |
| | | | | Supplies | 8,316 | 9,650 | 8,150 | 8,960 | 9,370 | 36,130 |
| | 1201 | | | Stationery and Office Requisites | 3,487 | 3,000 | 2,500 | 2,750 | 2,875 | 11,125 |
| | 1202 | | | Fuel | 3,547 | 5,500 | 4,500 | 4,950 | 5,175 | 20,125 |
| | 1203 | | | Diets and Uniforms | 84 | 150 | 150 | 160 | 170 | 630 |
| | 1205 | | | Other | 1,198 | 1,000 | 1,000 | 1,100 | 1,150 | 4,250 |
| | | | | Maintenance Expenditure | 3,805 | 4,200 | 3,500 | 3,850 | 4,025 | 15,575 |
| | 1301 | | | Vehicles | 3,636 | 3,000 | 2,500 | 2,750 | 2,875 | 11,125 |
| | 1302 | | | Plant and Machinery | 169 | 1,000 | 800 | 880 | 920 | 3,600 |
| | 1303 | | | Buildings and Structures | | 200 | 200 | 220 | 230 | 850 |
| | | | | Services | 34,103 | 55,600 | 166,200 | 169,920 | 173,530 | 565,250 |
| | 1401 | | | Transport | 2,597 | 3,600 | 5,000 | 5,500 | 6,000 | 20,100 |
| | 1402 | | | Postal and Communication | 2,858 | 3,000 | 3,200 | 3,520 | 3,680 | 13,400 |
| | 1403 | | | Electricity & Water | 25,798 | 20,000 | 16,000 | 17,600 | 18,400 | 72,000 |
| | 1404 | | | Rents and Local Taxes | | 25,000 | 139,000 | 140,000 | 142,000 | 446,000 |
| | 1409 | | | Other | 2,850 | 4,000 | 3,000 | 3,300 | 3,450 | 13,750 |
| | | | | Transfers | 42,397 | 409,872 | 607,000 | 669,100 | 700,150 | 2,386,122 |
| | 1504 | | | Development Subsidies | 41,677 | 408,872 | 606,000 | 668,000 | 699,000 | 2,381,872 |
| | 1506 | | | Property Loan Interest to Public Servants | 720 | 1,000 | 1,000 | 1,100 | 1,150 | 4,250 |
| | | | | Other Recurrent Expenditure | | | 500 | 550 | 600 | 1,650 |
| | 1703 | | | Implementation of the Official Languages Policy | | | 500 | 550 | 600 | 1,650 |
| 1 | | | | Urban Regeneration Programme - Urban Development Authority | 551,800 | 2,207,200 | | | | 2,207,200 |
| | 1503 | | | Public Institutions | 551,800 | 2,207,200 | | | | 2,207,200 |
| | | | | Capital Expenditure | 16,898 | 7,300 | 5,600 | 6,160 | 6,440 | 25,500 |
| | | | | Rehabilitation and Improvement of Capital Assets | 2,738 | 1,800 | 1,800 | 1,980 | 2,070 | 7,650 |
| | 2001 | | | Buildings and Structures | 1,948 | 300 | 300 | 330 | 345 | 1,275 |
| | 2002 | | | Plant, Machinery and Equipment | | 500 | 500 | 550 | 575 | 2,125 |
| | 2003 | | | Vehicles | 789 | 1,000 | 1,000 | 1,100 | 1,150 | 4,250 |
| | | | | Acquisition of Capital Assets | 13,693 | 4,500 | 2,800 | 3,080 | 3,220 | 13,600 |
| | 2102 | | | Furniture and Office Equipment | 3,524 | 1,000 | 1,000 | 1,100 | 1,150 | 4,250 |
| | 2103 | | | Plant, Machinery and Equipment | 10,169 | 1,500 | 1,500 | 1,650 | 1,725 | 6,375 |
| | 2106 | | | Software Development | | 2,000 | 300 | 330 | 345 | 2,975 |
| | | | | Capacity Building | 467 | 1,000 | 1,000 | 1,100 | 1,150 | 4,250 |
| | 2401 | | | Staff Training | 467 | 1,000 | 1,000 | 1,100 | 1,150 | 4,250 |
| | | | | Total Expenditure | 721,604 | 2,780,322 | 883,450 | 956,790 | 994,740 | 5,615,302 |
| | | | | Total Financing | 721,604 | 2,780,322 | 883,450 | 956,790 | 994,740 | 5,615,302 |
| | | | | Domestic | 721,604 | 2,780,322 | 883,450 | 956,790 | 994,740 | 5,615,302 |
| 11 | | | | Domestic Funds | 721,604 | 2,780,322 | 883,450 | 956,790 | 994,740 | 5,615,302 |

HEAD - 162 Minister of Megapolis and Western Development

02 - Development Activities

03 - Urban Infrastructure Development

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 | 2018 | 2019 | 2020 | 2017 - 2020 |
|-------------|--------|------|--------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| | | | | | | | | | | |
| | | | | Capital Expenditure | 12,333,355 | 36,385,627 | 49,792,850 | 61,940,000 | 49,616,000 | 197,734,477 |
| 1 | 2201 | | | Urban Development Authority | 607,850 | 1,442,500 | 1,000,000 | 1,000,000 | 1,500,000 | 4,942,500 |
| | | | | Public Institutions | 607,850 | 1,442,500 | 1,000,000 | 1,000,000 | 1,500,000 | 4,942,500 |
| 2 | | | | Sri Lanka Land Reclamation & Development Corporation | 1,366,082 | 1,107,500 | 2,000,000 | 1,500,000 | 1,500,000 | 6,107,500 |
| | 2201 | | | Public Institutions | 1,366,082 | 1,107,500 | 2,000,000 | 1,500,000 | 1,500,000 | 6,107,500 |
| 4 | | | | Metro Colombo Urban Development Project (GOSL / World Bank) | 2,243,239 | 4,177,000 | 7,766,000 | 10,800,000 | | 22,743,000 |
| | 2502 | | | Investments | 2,243,239 | | | | | |
| | | 12 | | | 1,429,239 | | | | | |
| | | 17 | | | 814,000 | | | | | |
| | 2506 | | | Infrastructure Development | | 4,177,000 | 7,766,000 | 10,800,000 | | 22,743,000 |
| | | 12 | | | | 3,000,000 | 6,000,000 | 9,000,000 | | 18,000,000 |
| | | 17 | | | | 1,177,000 | 1,766,000 | 1,800,000 | | 4,743,000 |
| 5 | | | | Greater Colombo Urban Transport Development Project -Phase I - (GOSL/Japan) | 525,000 | 350,000 | 628,000 | | | 978,000 |
| | 2502 | | | Investments | 525,000 | | | | | |
| | | 17 | | | 525,000 | | | | | |
| | 2506 | | | Infrastructure Development | | 350,000 | 628,000 | | | 978,000 |
| 6 | | | | Hataraliyadda Town Development Project | 51,711 | | | | | |
| | 2502 | | | Investments | 51,711 | | | | | |
| 8 | | | | Development of Strategic Cities - Kandy & Galle (GOSL/World Bank) | 1,544,533 | 3,029,000 | 4,100,000 | 6,500,000 | | 13,629,000 |
| | 2502 | | | Investments | 1,544,533 | | | | | |
| | | 12 | | | 1,097,539 | | | | | |
| | | 17 | | | 446,994 | | | | | |
| | 2506 | | | Infrastructure Development | | 3,029,000 | 4,100,000 | 6,500,000 | | 13,629,000 |
| | | 12 | | | | 2,614,000 | 3,100,000 | 5,000,000 | | 10,714,000 |
| | | 17 | | | | 415,000 | 1,000,000 | 1,500,000 | | 2,915,000 |
| 9 | | | | Greater Colombo Flood Protection and Environment Development Project | 218,367 | 392,700 | | | | 392,700 |
| | 2502 | | | Investments | 218,367 | | | | | |
| | 2506 | | | Infrastructure Development | | 392,700 | | | | 392,700 |
| 11 | | | | Metro Colombo Flood Resilient Urban Environment Trust Fund (GOSL-WB) | 23,007 | 72,160 | | | | 72,160 |
| | 2502 | | | Investments | 23,007 | | | | | |
| | | 13 | | | 23,007 | | | | | |
| | 2506 | | | Infrastructure Development | | 72,160 | | | | 72,160 |
| 12 | | | | Metro Colombo Solid Waste Management Project | 245 | 500,000 | 2,500,000 | 8,000,000 | 6,400,000 | 17,400,000 |
| | 2502 | | | Investments | 245 | | | | | |
| | 2506 | | | Infrastructure Development | | 500,000 | 2,500,000 | 8,000,000 | 6,400,000 | 17,400,000 |
| 13 | | | | Western Region Megapolis Master Plan | 87,401 | 200,000 | | | | 200,000 |
| | 2502 | | | Investments | 87,401 | | | | | |
| | 2506 | | | Infrastructure Development | | 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 | |
| 15 | | | | Relocation of Manning Market at Peliyagoda | 302,914 | 1,003,600 | 1,000,000 | 1,690,000 | | 3,693,600 |
| | 2502 | | | Investments | 302,914 | | | | | |
| | 2506 | | | Infrastructure Development | | 1,003,600 | 1,000,000 | 1,690,000 | | 3,693,600 |
| 16 | | | | Townships Development & Urban Solid Waste Management | 3,330,828 | 10,120,900 | | | | 10,120,900 |
| | 2502 | | | Investments | 3,330,828 | | | | | |
| | 2506 | | | Infrastructure Development | | 10,120,900 | | | | 10,120,900 |
| 17 | | | | Cleaning and Dredging of Kiththampahuwa Canal | 25,737 | | | | | |
| | 2502 | | | Investments | 25,737 | | | | | |
| 18 | | | | Establishment of Project Offices for proposed Western Region Magapolis Authority | 66,277 | 400,000 | 400,000 | 400,000 | 400,000 | 1,600,000 |
| | 2502 | | | Investments | 66,277 | | | | | |
| | 2506 | | | Infrastructure Development | | 400,000 | 400,000 | 400,000 | 400,000 | 1,600,000 |
| 19 | | | | Development of Strategic Cities - Jaffna (GOSL-World Bank) | 35,551 | 385,000 | 1,400,000 | 2,500,000 | 3,500,000 | 7,785,000 |
| | 2502 | | 17 | Investments | 35,551 | | | | | |
| | 2506 | | 12 | Infrastructure Development | 35,551 | 385,000 | 1,400,000 | 2,500,000 | 3,500,000 | 7,785,000 |
| | | | 17 | | | 335,000 | 1,000,000 | 2,000,000 | 2,700,000 | 6,035,000 |
| | | | 17 | | | 50,000 | 400,000 | 500,000 | 800,000 | 1,750,000 |
| 20 | | | | Development of Strategic Cities - Anuradhapura - (GOSL- AFD) | 17,969 | 320,000 | 345,000 | 1,750,000 | 3,000,000 | 5,415,000 |
| | 2502 | | 17 | Investments | 17,969 | | | | | |
| | 2506 | | 12 | Infrastructure Development | 17,969 | 320,000 | 345,000 | 1,750,000 | 3,000,000 | 5,415,000 |
| | | | 17 | | | 275,000 | 300,000 | 1,500,000 | 2,500,000 | 4,575,000 |
| | | | 17 | | | 45,000 | 45,000 | 250,000 | 500,000 | 840,000 |
| 21 | | | | Port City Development Project | 656,919 | 1,779,467 | 2,685,000 | | | 4,464,467 |
| | 2502 | | | Investments | 656,919 | | | | | |
| | 2506 | | | Infrastructure Development | | 1,779,467 | 2,685,000 | | | 4,464,467 |
| 22 | | | | Preparation of Master Plan for Trincomalee District | 29,725 | 166,000 | 68,850 | | | 234,850 |
| | 2502 | | | Investments | 29,725 | | | | | |
| | 2506 | | | Infrastructure Development | | 166,000 | 68,850 | | | 234,850 |
| 23 | | | | Town Development Projects in Nine Provinces | | 700,000 | 3,312,000 | 4,000,000 | 4,500,000 | 12,512,000 |
| | 2506 | | | Infrastructure Development | | 700,000 | 3,312,000 | 4,000,000 | 4,500,000 | 12,512,000 |
| 24 | | | | Light Rail Transit System Project (GOSL/JICA) | | 25,000 | 2,215,000 | 5,250,000 | 12,300,000 | 19,790,000 |
| | 2506 | | 12 | Infrastructure Development | | 25,000 | 2,215,000 | 5,250,000 | 12,300,000 | 19,790,000 |
| | | | 17 | | | 25,000 | 2,080,000 | 5,000,000 | 12,000,000 | 19,080,000 |
| | | | | | | | 135,000 | 250,000 | 300,000 | 710,000 |
| 25 | | | | Beira Lake Rehabilitation and Redevelopment Project | 1,200,000 | 150,000 | 450,000 | | | 600,000 |
| | 2502 | | | Investments | 1,200,000 | | | | | |
| | 2506 | | | Infrastructure Development | | 150,000 | 450,000 | | | 600,000 |
| 27 | | | | Matara Riverside Development | | 200,000 | | | | 200,000 |
| | 2506 | | | Infrastructure Development | | 200,000 | | | | 200,000 |
| 28 | | | | Iconic Buildings by Urban Development Authority and Inland Revenue Department | | 500,000 | | | | 500,000 |
| | 2506 | | | Infrastructure Development | | 500,000 | | | | 500,000 |
| 29 | | | | Urban Regeneration Programme | | 8,500,000 | 13,300,000 | 13,500,000 | 13,500,000 | 48,800,000 |
| | 2506 | | | Infrastructure Development | | 8,500,000 | 13,300,000 | 13,500,000 | 13,500,000 | 48,800,000 |
| 30 | | | | Land Acquisition for the District Sports Complex at Dadalle | | 200,000 | | | | 200,000 |
| | 2105 | | | Land and Land Improvements | | 200,000 | | | | 200,000 |

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 | |
| 31 | | | | Urubokka City Development Project | | 64,800 | | | | 64,800 |
| | 2506 | | | Infrastructure Development | | 64,800 | | | | 64,800 |
| 32 | | | | Improving Bus Service to Promote Public Transport | | 400,000 | 1,500,000 | | | 1,900,000 |
| | 2506 | | | Infrastructure Development | | 400,000 | 1,500,000 | | | 1,900,000 |
| 33 | | | | Bogambara Prison Precinct Redevelopment Project | | 100,000 | 200,000 | 200,000 | | 500,000 |
| | 2506 | | | Infrastructure Development | | 100,000 | 200,000 | 200,000 | | 500,000 |
| 34 | | | | Crow Island Beach Park Banquet Hall Project | | 100,000 | 150,000 | | | 250,000 |
| | 2104 | | | Buildings and Structures | | 100,000 | 150,000 | | | 250,000 |
| 35 | | | | Kalupalama Pumping Station Project | | | 400,000 | 800,000 | 700,000 | 1,900,000 |
| | 2506 | | | Infrastructure Development | | | 400,000 | 800,000 | 700,000 | 1,900,000 |
| 36 | | | | Improvement of Road Infrastructure in the Homagama Region (Tech City) | | | 1,500,000 | 1,550,000 | 100,000 | 3,150,000 |
| | 2506 | | | Infrastructure Development | | | 1,500,000 | 1,550,000 | 100,000 | 3,150,000 |
| 37 | | | | Weras Ganga Storm Water Drainage & Environment Improvement Project | | | 1,873,000 | 1,500,000 | 1,000,000 | 4,373,000 |
| | 2506 | | | Infrastructure Development | | | 1,873,000 | 1,500,000 | 1,000,000 | 4,373,000 |
| 38 | | | | Espace Nilwala Project | | | 1,000,000 | 1,000,000 | 1,216,000 | 3,216,000 |
| | 2506 | | | Infrastructure Development | | | 1,000,000 | 1,000,000 | 1,216,000 | 3,216,000 |
| Total Expenditure | | | | | 12,333,355 | 36,385,627 | 49,792,850 | 61,940,000 | 49,616,000 | 197,734,477 |
| Total Financing | | | | | 12,333,355 | 36,385,627 | 49,792,850 | 61,940,000 | 49,616,000 | 197,734,477 |
| Domestic | | | | | 9,783,570 | 30,089,467 | 37,312,850 | 39,440,000 | 32,416,000 | 139,258,317 |
| 11 | Domestic Funds | | | | 7,944,057 | 28,027,467 | 33,338,850 | 35,140,000 | 30,816,000 | 127,322,317 |
| 17 | Foreign Finance Associated Costs | | | | 1,839,513 | 2,062,000 | 3,974,000 | 4,300,000 | 1,600,000 | 11,936,000 |
| Foreign | | | | | 2,549,785 | 6,296,160 | 12,480,000 | 22,500,000 | 17,200,000 | 58,476,160 |
| 12 | Foreign Loans | | | | 2,526,778 | 6,224,000 | 12,480,000 | 22,500,000 | 17,200,000 | 58,404,000 |
| 13 | Foreign Grants | | | | 23,007 | 72,160 | | | | 72,160 |

Note: Provisions for continuation works of 162-02-03-16-2506 are included in 162-02-03-02-2201 and 162-02-03-23-2506

Head 311 - Department of National Physical Planning

Summary

| Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | | 2020 | | Rs '000 |
|---|----------------|---------------------------|------------------|----------------|----------------|------------------------|------|------------------|
| | | | | Projections | | 2017- 2020 Total | 2020 | |
| Recurrent Expenditure | 175,927 | 181,007 | 198,360 | 211,695 | 216,365 | | | 807,427 |
| Personal Emoluments | 130,330 | 134,000 | 150,000 | 158,500 | 160,750 | | | 603,250 |
| Salaries and Wages | 63,017 | 84,500 | 100,000 | 110,000 | 115,000 | | | 409,500 |
| Overtime and Holiday Payments | 3,000 | 3,500 | 5,000 | 5,500 | 5,750 | | | 19,750 |
| Other Allowances | 64,313 | 46,000 | 45,000 | 43,000 | 40,000 | | | 174,000 |
| Travelling Expenses | 2,729 | 2,400 | 2,400 | 2,640 | 2,760 | | | 10,200 |
| Domestic | 975 | 1,200 | 1,200 | 1,320 | 1,380 | | | 5,100 |
| Foreign | 1,754 | 1,200 | 1,200 | 1,320 | 1,380 | | | 5,100 |
| Supplies | 4,519 | 5,507 | 5,210 | 5,730 | 5,990 | | | 22,437 |
| Stationery and Office Requisites | 1,420 | 1,400 | 1,000 | 1,100 | 1,150 | | | 4,650 |
| Fuel | 2,992 | 3,900 | 4,000 | 4,400 | 4,600 | | | 16,900 |
| Diets and Uniforms | 107 | 150 | 150 | 165 | 170 | | | 635 |
| Other | | 57 | 60 | 65 | 70 | | | 252 |
| Maintenance Expenditure | 4,371 | 5,600 | 5,600 | 6,160 | 6,440 | | | 23,800 |
| Vehicles | 3,494 | 4,500 | 4,500 | 4,950 | 5,175 | | | 19,125 |
| Plant and Machinery | 477 | 700 | 700 | 770 | 805 | | | 2,975 |
| Buildings and Structures | 400 | 400 | 400 | 440 | 460 | | | 1,700 |
| Services | 32,914 | 32,200 | 34,100 | 37,510 | 39,215 | | | 143,025 |
| Transport | 2,219 | 2,800 | 3,100 | 3,410 | 3,565 | | | 12,875 |
| Postal and Communication | 1,330 | 1,400 | 1,200 | 1,320 | 1,380 | | | 5,300 |
| Electricity & Water | 821 | 1,000 | 800 | 880 | 920 | | | 3,600 |
| Rents and Local Taxes | 28,071 | 26,500 | 28,500 | 31,350 | 32,775 | | | 119,125 |
| Other | 474 | 500 | 500 | 550 | 575 | | | 2,125 |
| Transfers | 903 | 1,250 | 1,000 | 1,100 | 1,150 | | | 4,500 |
| Subscriptions and Contributions Fee | | 100 | | | | | | 100 |
| Property Loan Interest to Public Servants | 903 | 1,100 | 1,000 | 1,100 | 1,150 | | | 4,350 |
| Other | | 50 | | | | | | 50 |
| Other Recurrent Expenditure | 160 | 50 | 50 | 55 | 60 | | | 215 |
| Losses and Write off | 160 | | | | | | | |
| Implementation of the Official Languages Policy | | 50 | 50 | 55 | 60 | | | 215 |
| Capital Expenditure | 8,464 | 211,400 | 198,700 | 265,070 | 315,755 | | | 990,925 |
| Rehabilitation and Improvement of Capital Assets | 908 | 1,700 | 2,200 | 2,420 | 2,530 | | | 8,850 |
| Buildings and Structures | 76 | 500 | 1,000 | 1,100 | 1,150 | | | 3,750 |
| Plant, Machinery and Equipment | 82 | 200 | 200 | 220 | 230 | | | 850 |
| Vehicles | 750 | 1,000 | 1,000 | 1,100 | 1,150 | | | 4,250 |
| Acquisition of Capital Assets | 598 | 2,000 | 6,000 | 6,600 | 6,900 | | | 21,500 |
| Furniture and Office Equipment | 486 | 1,000 | 1,000 | 1,100 | 1,150 | | | 4,250 |
| Plant, Machinery and Equipment | 112 | 1,000 | 5,000 | 5,500 | 5,750 | | | 17,250 |
| Capacity Building | 350 | 700 | 500 | 550 | 575 | | | 2,325 |
| Staff Training | 350 | 700 | 500 | 550 | 575 | | | 2,325 |
| Other Capital Expenditure | 6,608 | 207,000 | 190,000 | 255,500 | 305,750 | | | 958,250 |
| Investments | 6,608 | | | | | | | |
| Infrastructure Development | | 207,000 | 190,000 | 255,500 | 305,750 | | | 958,250 |
| Total Expenditure | 184,391 | 392,407 | 397,060 | 476,765 | 532,120 | | | 1,798,352 |
| Total Financing | 184,391 | 392,407 | 397,060 | 476,765 | 532,120 | | | 1,798,352 |
| Domestic | 184,391 | 392,407 | 397,060 | 476,765 | 532,120 | | | 1,798,352 |

Employment Profile

| Category | Approved | Actual |
|-----------------|------------|------------|
| Senior Level | 1 | 1 |
| Tertiary Level | 50 | 8 |
| Secondary Level | 123 | 84 |
| Primary Level | 212 | 177 |
| Total | 386 | 270 |

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

HEAD - 311 Department of National Physical Planning

01 - Operational Activities

01 - Administration and Establishment Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 | 2018 | 2019 | 2020 | 2017 - 2020 |
|-------------|--------|------|--------------|--|----------------|----------------|----------------|----------------|----------------|----------------|
| | | | | | | | | | | |
| | | | | Recurrent Expenditure | 175,927 | 181,007 | 198,360 | 211,695 | 216,365 | 807,427 |
| | | | | Personal Emoluments | 130,330 | 134,000 | 150,000 | 158,500 | 160,750 | 603,250 |
| | 1001 | | | Salaries and Wages | 63,017 | 84,500 | 100,000 | 110,000 | 115,000 | 409,500 |
| | 1002 | | | Overtime and Holiday Payments | 3,000 | 3,500 | 5,000 | 5,500 | 5,750 | 19,750 |
| | 1003 | | | Other Allowances | 64,313 | 46,000 | 45,000 | 43,000 | 40,000 | 174,000 |
| | | | | Travelling Expenses | 2,729 | 2,400 | 2,400 | 2,640 | 2,760 | 10,200 |
| | 1101 | | | Domestic | 975 | 1,200 | 1,200 | 1,320 | 1,380 | 5,100 |
| | 1102 | | | Foreign | 1,754 | 1,200 | 1,200 | 1,320 | 1,380 | 5,100 |
| | | | | Supplies | 4,519 | 5,507 | 5,210 | 5,730 | 5,990 | 22,437 |
| | 1201 | | | Stationery and Office Requisites | 1,420 | 1,400 | 1,000 | 1,100 | 1,150 | 4,650 |
| | 1202 | | | Fuel | 2,992 | 3,900 | 4,000 | 4,400 | 4,600 | 16,900 |
| | 1203 | | | Diets and Uniforms | 107 | 150 | 150 | 165 | 170 | 635 |
| | 1205 | | | Other | | 57 | 60 | 65 | 70 | 252 |
| | | | | Maintenance Expenditure | 4,371 | 5,600 | 5,600 | 6,160 | 6,440 | 23,800 |
| | 1301 | | | Vehicles | 3,494 | 4,500 | 4,500 | 4,950 | 5,175 | 19,125 |
| | 1302 | | | Plant and Machinery | 477 | 700 | 700 | 770 | 805 | 2,975 |
| | 1303 | | | Buildings and Structures | 400 | 400 | 400 | 440 | 460 | 1,700 |
| | | | | Services | 32,914 | 32,200 | 34,100 | 37,510 | 39,215 | 143,025 |
| | 1401 | | | Transport | 2,219 | 2,800 | 3,100 | 3,410 | 3,565 | 12,875 |
| | 1402 | | | Postal and Communication | 1,330 | 1,400 | 1,200 | 1,320 | 1,380 | 5,300 |
| | 1403 | | | Electricity & Water | 821 | 1,000 | 800 | 880 | 920 | 3,600 |
| | 1404 | | | Rents and Local Taxes | 28,071 | 26,500 | 28,500 | 31,350 | 32,775 | 119,125 |
| | 1409 | | | Other | 474 | 500 | 500 | 550 | 575 | 2,125 |
| | | | | Transfers | 903 | 1,250 | 1,000 | 1,100 | 1,150 | 4,500 |
| | 1505 | | | Subscriptions and Contributions Fee | | 100 | | | | 100 |
| | 1506 | | | Property Loan Interest to Public Servants | 903 | 1,100 | 1,000 | 1,100 | 1,150 | 4,350 |
| | 1508 | | | Other | | 50 | | | | 50 |
| | | | | Other Recurrent Expenditure | 160 | 50 | 50 | 55 | 60 | 215 |
| | 1701 | | | Losses and Write off | 160 | | | | | 160 |
| | 1703 | | | Implementation of the Official Languages Policy | | 50 | 50 | 55 | 60 | 215 |
| | | | | Capital Expenditure | 8,464 | 211,400 | 198,700 | 265,070 | 315,755 | 990,925 |
| | | | | Rehabilitation and Improvement of Capital Assets | 908 | 1,700 | 2,200 | 2,420 | 2,530 | 8,850 |
| | 2001 | | | Buildings and Structures | 76 | 500 | 1,000 | 1,100 | 1,150 | 3,750 |
| | 2002 | | | Plant, Machinery and Equipment | 82 | 200 | 200 | 220 | 230 | 850 |
| | 2003 | | | Vehicles | 750 | 1,000 | 1,000 | 1,100 | 1,150 | 4,250 |
| | | | | Acquisition of Capital Assets | 598 | 2,000 | 6,000 | 6,600 | 6,900 | 21,500 |
| | 2102 | | | Furniture and Office Equipment | 486 | 1,000 | 1,000 | 1,100 | 1,150 | 4,250 |
| | 2103 | | | Plant, Machinery and Equipment | 112 | 1,000 | 5,000 | 5,500 | 5,750 | 17,250 |
| | | | | Capacity Building | 350 | 700 | 500 | 550 | 575 | 2,325 |
| | 2401 | | | Staff Training | 350 | 700 | 500 | 550 | 575 | 2,325 |
| 1 | | | | Physical Plans and Research Activities | 6,608 | 7,000 | 5,000 | 5,500 | 5,750 | 23,250 |
| | 2502 | | | Investments | 6,608 | | | | | |
| | 2506 | | | Infrastructure Development | | 7,000 | 5,000 | 5,500 | 5,750 | 23,250 |
| 2 | | | | Township Development Plans - New Town at Anuradhapura Lolugaswewa Project | | 200,000 | 185,000 | 250,000 | 300,000 | 935,000 |
| | 2506 | | | Infrastructure Development | | 200,000 | 185,000 | 250,000 | 300,000 | 935,000 |

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 | | | | | 184,391 | 392,407 | 397,060 | 476,765 | 532,120 | 1,798,352 |
| Total Financing | | | | | 184,391 | 392,407 | 397,060 | 476,765 | 532,120 | 1,798,352 |
| Domestic | | | | | 184,391 | 392,407 | 397,060 | 476,765 | 532,120 | 1,798,352 |
| 11 | Domestic Funds | | | | 184,391 | 392,407 | 397,060 | 476,765 | 532,120 | 1,798,352 |

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

ESTIMATES 2018

Ministry of Internal Affairs, Wayamba Development and Cultural Affairs

Key Functions

Formulation, monitoring and evaluation of policies, programmes and projects, in regard to subjects of Internal Affairs, Wayamba Development and Cultural Affairs, and subjects that come under the purview of the Departments

Matters relating to Immigration and Emigration, Sri Lankan citizenships and extradition
Registration of Persons

Implementation and coordination of economic and infrastructure development projects in the
Wayamba Region

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

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

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

Identify trends in employing cultural contributions to create harmony among communities and take
actions to implement them

Departments

Department of Cultural Affairs
Department of National Museums
Department of Immigration and Emigration
Department for Registration of Persons

Ministry of Internal Affairs, Wayamba Development and Cultural Affairs

(a) Outcome of the Ministry

Ensure effective services in immigration, emigration, personal identity and sustainable socio-economic development in North-Western Province while enhancing the cultural values of the country.

(b) General Information

| Items | 2014 | 2015 | 2016 |
|---|---------|-----------|---------|
| Number of issued National Identity Cards | 881,721 | 1,041,989 | 804,580 |
| Number of issued Passports | 449,902 | 491,367 | 658,725 |
| Number of Cultural Centers established | 172 | 178 | 185 |
| Number of trained persons in Cultural Centers | 55,839 | 45,917 | 40,007 |
| Number of National Cultural Festivals | 11 | 13 | 12 |
| No. of Visitors for Museums | 470,797 | 386,656 | 402,536 |
| Colombo National Museum | 249,950 | 203,403 | 212,735 |
| 09 Regional Museums | 220,847 | 103,253 | 189,801 |

(c) Major Development Projects

| No. | Name of the Projects | 2018 Estimate (Rs.Mn) | 2018 Target | Key Performance Indicators | Major Targets of Relevant SDGs |
|-----|----------------------|-----------------------|--|---|-------------------------------------|
| 1 | e-NIC programme | 1,300 | <p>Capturing the biographic & biometric data of the citizen of 15 years of age & above</p> <p>Development of IT infrastructure facilities</p> <p>Establishing a National Register of Persons</p> | <p>No. of applications received with required data</p> <p>No. of provincial and divisional offices with IT infrastructure facilities in line with eNIC programme</p> <p>No. of citizen registered in National Register of Persons</p> | 16.9 Provide legal identity for all |

| No. | Name of the Projects | 2018 Estimate (Rs.Mn) | 2018 Target | Key Performance Indicators | Major Targets of Relevant SDGs |
|-----|--|-----------------------|---|--|---|
| 2 | Construction of SAARC Cultural Center | 100 | Completion of the construction works and convert the building into functional level | % of the physical and financial progress Cultural events held | 11.4 Strengthen efforts to protect and safeguard the world's cultural and natural heritage |
| 3 | Rehabilitation of Cultural Centers | 300 | Completion of rehabilitation of 10 Cultural Centers | No. of centers rehabilitated | |
| 4 | Heritage Conservation & Promotion of Initiatives | 20 | Conducting Cultural camps and the "Prathiba" competition | No. of camps conducted Progress of the competition | |
| 5 | Wayamba Development Programme | 1,234 | Completion of selected irrigation, water supply and rural road development projects | No. of projects completed | 9.1 Develop regional infrastructure to support economic development 10.1 Progressively achieve and sustain income growth of the population in bottom level in the region |

(d) Employment Profile*

| Ministry/ Department | Category | | | | | Total |
|--|----------|-----|------|-----|---|-------|
| | A | B | C | D | O | |
| Ministry of Internal Affairs, Wayamba Development and Cultural Affairs | 26 | 06 | 551 | 533 | - | 1,116 |
| Department of Cultural Affairs | 15 | 02 | 547 | 140 | - | 704 |
| Department of National Museums | 07 | 02 | 73 | 240 | - | 322 |
| Department of Immigration and Emigration | 49 | 349 | 404 | 141 | - | 943 |
| Department of Registration of Persons | 22 | 3 | 1029 | 124 | 6 | 1184 |

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

Ministry of Internal Affairs, Wayamba Development and Cultural Affairs

Summary

| Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 - 2020 | | Rs '000 |
|--|------------------|---------------------------|------------------|------------------|------------------|----------------------|
| | | | | Projections | | 2017 - 2020 Total |
| Recurrent Expenditure | 3,162,020 | 3,701,223 | 4,543,844 | 4,787,750 | 5,072,832 | 18,105,649 |
| Personal Emoluments | 2,032,317 | 2,132,621 | 2,308,850 | 2,427,489 | 2,588,785 | 9,457,745 |
| Salaries and Wages | 927,025 | 1,093,688 | 1,405,293 | 1,553,609 | 1,752,196 | 5,804,786 |
| Overtime and Holiday Payments | 38,804 | 41,200 | 49,250 | 50,000 | 51,000 | 191,450 |
| Other Allowances | 1,066,489 | 997,733 | 854,307 | 823,880 | 785,589 | 3,461,509 |
| Travelling Expenses | 45,166 | 51,130 | 56,955 | 61,460 | 67,350 | 236,895 |
| Domestic | 38,592 | 42,580 | 46,955 | 50,660 | 55,650 | 195,845 |
| Foreign | 6,575 | 8,550 | 10,000 | 10,800 | 11,700 | 41,050 |
| Supplies | 90,622 | 118,119 | 106,480 | 115,750 | 125,980 | 466,329 |
| Stationery and Office Requisites | 43,802 | 59,007 | 48,610 | 53,300 | 58,050 | 218,967 |
| Fuel | 37,171 | 47,226 | 44,695 | 48,350 | 52,700 | 192,971 |
| Diets and Uniforms | 7,958 | 9,831 | 10,565 | 11,215 | 11,910 | 43,521 |
| Medical Supplies | | 80 | 50 | 60 | 70 | 260 |
| Other | 1,691 | 1,975 | 2,560 | 2,825 | 3,250 | 10,610 |
| Maintenance Expenditure | 163,477 | 185,897 | 199,800 | 205,250 | 221,850 | 812,797 |
| Vehicles | 32,541 | 32,247 | 33,950 | 35,500 | 37,050 | 138,747 |
| Plant and Machinery | 126,770 | 148,900 | 159,900 | 163,200 | 177,650 | 649,650 |
| Buildings and Structures | 4,165 | 4,750 | 5,950 | 6,550 | 7,150 | 24,400 |
| Services | 516,511 | 767,515 | 1,475,159 | 1,558,646 | 1,622,507 | 5,423,827 |
| Transport | 6,471 | 12,512 | 14,875 | 16,220 | 17,470 | 61,077 |
| Postal and Communication | 56,859 | 60,122 | 62,650 | 64,760 | 66,680 | 254,212 |
| Electricity & Water | 107,390 | 169,680 | 166,700 | 176,100 | 185,650 | 698,130 |
| Rents and Local Taxes | 143,120 | 302,670 | 967,288 | 1,011,920 | 1,043,261 | 3,325,139 |
| Lease Rental for Vehicles Procured Under Operational Leasing | | 14,406 | 28,946 | 28,946 | 28,946 | 101,244 |
| Other | 202,671 | 208,125 | 234,700 | 260,700 | 280,500 | 984,025 |
| Transfers | 313,882 | 445,941 | 396,600 | 419,155 | 446,360 | 1,708,056 |
| Welfare Programmes | 29,998 | 52,200 | | | | 52,200 |
| Subscriptions and Contributions Fee | 14,516 | 20,674 | 25,100 | 26,355 | 28,110 | 100,239 |
| Property Loan Interest to Public Servants | 25,686 | 30,100 | 29,000 | 30,950 | 31,800 | 121,850 |
| Other | 243,682 | 342,967 | 342,500 | 361,850 | 386,450 | 1,433,767 |
| Other Recurrent Expenditure | 44 | | | | | |
| Losses and Write off | 44 | | | | | |
| Capital Expenditure | 3,450,435 | 5,081,625 | 4,000,865 | 4,449,380 | 4,711,470 | 18,243,340 |
| Rehabilitation and Improvement of Capital Assets | 78,245 | 104,550 | 145,790 | 154,980 | 165,420 | 570,740 |
| Buildings and Structures | 30,439 | 75,550 | 115,450 | 122,310 | 130,220 | 443,530 |
| Plant, Machinery and Equipment | 31,930 | 7,850 | 10,240 | 11,170 | 12,250 | 41,510 |
| Vehicles | 15,875 | 21,150 | 20,100 | 21,500 | 22,950 | 85,700 |
| Acquisition of Capital Assets | 114,134 | 1,686,555 | 698,160 | 745,250 | 582,050 | 3,712,015 |
| Vehicles | | 7,000 | | | | 7,000 |
| Furniture and Office Equipment | 18,723 | 87,195 | 12,350 | 13,450 | 14,650 | 127,645 |
| Plant, Machinery and Equipment | 59,441 | 137,550 | 78,810 | 83,200 | 88,700 | 388,260 |
| Buildings and Structures | 34,970 | 1,242,810 | 551,000 | 560,600 | 378,200 | 2,732,610 |
| Land and Land Improvements | 1,000 | 3,500 | | | | 3,500 |
| Software Development | | 208,500 | 56,000 | 88,000 | 100,500 | 453,000 |
| Capacity Building | 6,774 | 16,350 | 16,300 | 17,950 | 19,900 | 70,500 |
| Staff Training | 6,774 | 16,350 | 16,300 | 17,950 | 19,900 | 70,500 |
| Other Capital Expenditure | 3,251,282 | 3,274,170 | 3,140,615 | 3,531,200 | 3,944,100 | 13,890,085 |
| Restructuring | | 1,000,000 | 1,300,000 | 1,400,000 | 1,500,000 | 5,200,000 |
| Investments | 2,301,551 | | | | | |
| Procurement Preparedness | | 200 | 175 | 200 | 250 | 825 |
| Infrastructure Development | 949,732 | 1,747,970 | 1,247,000 | 1,510,600 | 1,811,300 | 6,316,870 |
| Research and Development | | 90,000 | | | | 90,000 |
| Other | | 436,000 | 593,440 | 620,400 | 632,550 | 2,282,390 |
| Total Expenditure | 6,612,455 | 8,782,848 | 8,544,709 | 9,237,130 | 9,784,302 | 36,348,989 |

| Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 - 2020 | | Rs '000 |
|------------------------|------------------|---------------------------|------------------|------------------|------------------|----------------------|
| | | | | Projections | | 2017 - 2020 Total |
| Total Financing | 6,612,455 | 8,782,848 | 8,544,709 | 9,237,130 | 9,784,302 | 36,348,989 |
| Domestic | 6,612,455 | 8,782,848 | 8,544,709 | 9,237,130 | 9,784,302 | 36,348,989 |

Ministry of Internal Affairs, Wayamba Development and Cultural Affairs

Programme Summary

| Head No | Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 - 2020 | | 2017 - 2020 Total |
|-------------|---|------------------|---------------------------|------------------|------------------|------------------|----------------------|
| | | | | | Projections | | |
| 163- | Minister of Internal Affairs, Wayamba Development and Cultural Affairs | | | | | | |
| | Operational Activities | 718,693 | 1,300,528 | 1,616,431 | 1,728,750 | 1,839,131 | 6,484,840 |
| | Recurrent Expenditure | 246,883 | 259,023 | 300,031 | 310,790 | 319,661 | 1,189,505 |
| | Capital Expenditure | 471,811 | 1,041,505 | 1,316,400 | 1,417,960 | 1,519,470 | 5,295,335 |
| | Development Activities | 2,113,795 | 3,400,195 | 2,372,945 | 2,646,310 | 2,965,810 | 11,385,260 |
| | Recurrent Expenditure | 580,207 | 683,175 | 636,595 | 657,860 | 684,610 | 2,662,240 |
| | Capital Expenditure | 1,533,588 | 2,717,020 | 1,736,350 | 1,988,450 | 2,281,200 | 8,723,020 |
| | Total Expenditure | 2,832,488 | 4,700,723 | 3,989,376 | 4,375,060 | 4,804,941 | 17,870,100 |
| | Recurrent Expenditure | 827,090 | 942,198 | 936,626 | 968,650 | 1,004,271 | 3,851,745 |
| | Capital Expenditure | 2,005,399 | 3,758,525 | 3,052,750 | 3,406,410 | 3,800,670 | 14,018,355 |
| 206- | Department of Cultural Affairs | | | | | | |
| | Operational Activities | 100,472 | 123,196 | 128,399 | 135,944 | 140,120 | 527,659 |
| | Recurrent Expenditure | 93,212 | 107,496 | 122,399 | 127,344 | 133,320 | 490,559 |
| | Capital Expenditure | 7,260 | 15,700 | 6,000 | 8,600 | 6,800 | 37,100 |
| | Development Activities | 650,503 | 750,741 | 599,293 | 577,805 | 604,160 | 2,531,999 |
| | Recurrent Expenditure | 419,082 | 493,081 | 542,693 | 560,155 | 585,060 | 2,180,989 |
| | Capital Expenditure | 231,421 | 257,660 | 56,600 | 17,650 | 19,100 | 351,010 |
| | Total Expenditure | 750,975 | 873,937 | 727,692 | 713,749 | 744,280 | 3,059,658 |
| | Recurrent Expenditure | 512,294 | 600,577 | 665,092 | 687,499 | 718,380 | 2,671,548 |
| | Capital Expenditure | 238,681 | 273,360 | 62,600 | 26,250 | 25,900 | 388,110 |
| 208- | Department of National Museums | | | | | | |
| | Operational Activities | 35,512 | 41,387 | 44,383 | 46,485 | 48,485 | 180,740 |
| | Recurrent Expenditure | 30,480 | 36,637 | 38,983 | 40,585 | 42,035 | 158,240 |
| | Capital Expenditure | 5,032 | 4,750 | 5,400 | 5,900 | 6,450 | 22,500 |
| | Development Activities | 298,247 | 196,851 | 237,250 | 227,430 | 239,000 | 900,531 |
| | Recurrent Expenditure | 127,367 | 150,761 | 148,610 | 153,760 | 159,550 | 612,681 |
| | Capital Expenditure | 170,881 | 46,090 | 88,640 | 73,670 | 79,450 | 287,850 |
| | Total Expenditure | 333,759 | 238,238 | 281,633 | 273,915 | 287,485 | 1,081,271 |
| | Recurrent Expenditure | 157,847 | 187,398 | 187,593 | 194,345 | 201,585 | 770,921 |
| | Capital Expenditure | 175,913 | 50,840 | 94,040 | 79,570 | 85,900 | 310,350 |
| 226- | Department of Immigration and Emigration | | | | | | |
| | Operational Activities | 1,981,534 | 2,168,733 | 2,386,928 | 2,606,850 | 2,529,800 | 9,692,311 |
| | Recurrent Expenditure | 1,038,527 | 1,240,533 | 1,725,428 | 1,806,550 | 1,874,850 | 6,647,361 |
| | Capital Expenditure | 943,007 | 928,200 | 661,500 | 800,300 | 654,950 | 3,044,950 |
| | Total Expenditure | 1,981,534 | 2,168,733 | 2,386,928 | 2,606,850 | 2,529,800 | 9,692,311 |
| 227- | Department of Registration of Persons | | | | | | |
| | Operational Activities | 713,699 | 801,217 | 1,159,080 | 1,267,556 | 1,417,796 | 4,645,649 |
| | Recurrent Expenditure | 626,263 | 730,517 | 1,029,105 | 1,130,706 | 1,273,746 | 4,164,074 |
| | Capital Expenditure | 87,436 | 70,700 | 129,975 | 136,850 | 144,050 | 481,575 |
| | Total Expenditure | 713,699 | 801,217 | 1,159,080 | 1,267,556 | 1,417,796 | 4,645,649 |
| | Grand Total | 6,612,455 | 8,782,848 | 8,544,709 | 9,237,130 | 9,784,302 | 36,348,989 |
| | Total Recurrent | 3,162,020 | 3,701,223 | 4,543,844 | 4,787,750 | 5,072,832 | 18,105,649 |
| | Total Capital | 3,450,435 | 5,081,625 | 4,000,865 | 4,449,380 | 4,711,470 | 18,243,340 |

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

Summary

| Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | | 2017- 2020 Total |
|--|------------------|---------------------------|------------------|---------------------|------------------|------------------------|
| | | | | 2020 Projections | | |
| Recurrent Expenditure | 827,090 | 942,198 | 936,626 | 968,650 | 1,004,271 | 3,851,745 |
| Personal Emoluments | 515,116 | 545,308 | 533,000 | 545,775 | 557,476 | 2,181,559 |
| Salaries and Wages | 232,866 | 270,208 | 348,000 | 370,625 | 392,076 | 1,380,909 |
| Overtime and Holiday Payments | 18,838 | 16,600 | 19,800 | 20,050 | 20,300 | 76,750 |
| Other Allowances | 263,412 | 258,500 | 165,200 | 155,100 | 145,100 | 723,900 |
| Travelling Expenses | 8,590 | 12,200 | 12,300 | 13,150 | 14,900 | 52,550 |
| Domestic | 8,370 | 8,700 | 8,800 | 9,400 | 10,800 | 37,700 |
| Foreign | 220 | 3,500 | 3,500 | 3,750 | 4,100 | 14,850 |
| Supplies | 26,470 | 32,250 | 32,110 | 34,680 | 37,550 | 136,590 |
| Stationery and Office Requisites | 9,182 | 9,900 | 11,000 | 12,100 | 13,200 | 46,200 |
| Fuel | 15,434 | 20,500 | 20,000 | 21,400 | 23,100 | 85,000 |
| Diets and Uniforms | 1,854 | 1,850 | 1,110 | 1,180 | 1,250 | 5,390 |
| Maintenance Expenditure | 15,820 | 17,497 | 17,400 | 18,650 | 19,900 | 73,447 |
| Vehicles | 13,488 | 13,697 | 14,300 | 15,150 | 16,000 | 59,147 |
| Plant and Machinery | 1,828 | 2,800 | 2,100 | 2,350 | 2,600 | 9,850 |
| Buildings and Structures | 504 | 1,000 | 1,000 | 1,150 | 1,300 | 4,450 |
| Services | 103,295 | 113,522 | 166,566 | 170,995 | 176,595 | 627,678 |
| Transport | 3,622 | 6,797 | 8,700 | 9,460 | 10,230 | 35,187 |
| Postal and Communication | 4,871 | 6,074 | 7,200 | 7,660 | 8,230 | 29,164 |
| Electricity & Water | 8,021 | 15,500 | 17,400 | 18,500 | 20,150 | 71,550 |
| Rents and Local Taxes | 79,066 | 69,400 | 112,381 | 113,240 | 114,350 | 409,371 |
| Lease Rental for Vehicles Procured Under Operational Leasing | | 7,226 | 7,385 | 7,385 | 7,385 | 29,381 |
| Other | 7,715 | 8,525 | 13,500 | 14,750 | 16,250 | 53,025 |
| Transfers | 157,798 | 221,421 | 175,250 | 185,400 | 197,850 | 779,921 |
| Welfare Programmes | | 50,000 | | | | 50,000 |
| Subscriptions and Contributions Fee | 14,450 | 20,574 | 25,000 | 26,250 | 28,000 | 99,824 |
| Property Loan Interest to Public Servants | 5,161 | 6,250 | 5,750 | 6,400 | 6,450 | 24,850 |
| Other | 138,187 | 144,597 | 144,500 | 152,750 | 163,400 | 605,247 |
| Capital Expenditure | 2,005,399 | 3,758,525 | 3,052,750 | 3,406,410 | 3,800,670 | 14,018,355 |
| Rehabilitation and Improvement of Capital Assets | 11,572 | 61,300 | 65,100 | 68,910 | 73,620 | 268,930 |
| Buildings and Structures | 1,024 | 46,000 | 50,950 | 53,610 | 57,220 | 207,780 |
| Plant, Machinery and Equipment | 652 | 1,450 | 1,550 | 1,750 | 2,000 | 6,750 |
| Vehicles | 9,897 | 13,850 | 12,600 | 13,550 | 14,400 | 54,400 |
| Acquisition of Capital Assets | 13,245 | 823,355 | 417,750 | 399,450 | 386,150 | 2,026,705 |
| Furniture and Office Equipment | 3,437 | 41,155 | 2,350 | 2,600 | 2,850 | 48,955 |
| Plant, Machinery and Equipment | 9,808 | 20,200 | 4,400 | 4,750 | 5,100 | 34,450 |
| Buildings and Structures | | 762,000 | 411,000 | 392,100 | 378,200 | 1,943,300 |
| Capacity Building | 2,259 | 2,400 | 3,900 | 4,350 | 4,900 | 15,550 |
| Staff Training | 2,259 | 2,400 | 3,900 | 4,350 | 4,900 | 15,550 |
| Other Capital Expenditure | 1,978,322 | 2,871,470 | 2,566,000 | 2,933,700 | 3,336,000 | 11,707,170 |
| Restructuring | | 1,000,000 | 1,300,000 | 1,400,000 | 1,500,000 | 5,200,000 |
| Investments | 1,028,591 | | | | | |
| Infrastructure Development | 949,732 | 1,732,970 | 1,244,000 | 1,510,600 | 1,811,300 | 6,298,870 |
| Research and Development | | 90,000 | | | | 90,000 |
| Other | | 48,500 | 22,000 | 23,100 | 24,700 | 118,300 |
| Total Expenditure | 2,832,488 | 4,700,723 | 3,989,376 | 4,375,060 | 4,804,941 | 17,870,100 |
| Total Financing | 2,832,488 | 4,700,723 | 3,989,376 | 4,375,060 | 4,804,941 | 17,870,100 |
| Domestic | 2,832,488 | 4,700,723 | 3,989,376 | 4,375,060 | 4,804,941 | 17,870,100 |

Employment Profile

| Category | Approved | Actual |
|-----------------|--------------|--------------|
| Senior Level | 29 | 26 |
| Tertiary Level | 6 | 6 |
| Secondary Level | 658 | 551 |
| Primary Level | 475 | 533 |
| Total | 1,168 | 1,116 |

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

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

01 - Operational Activities

01 - Minister's Office

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 - 2020 Projections | | 2017 - 2020 Total |
|-------------|----------------|------|--------------|---|---------------|---------------------|---------------|-------------------------|---------------|-------------------|
| | | | | | | | | 2019 | 2020 | |
| | | | | Recurrent Expenditure | 35,303 | 47,500 | 48,000 | 49,985 | 51,496 | 196,981 |
| | | | | Personal Emoluments | 20,456 | 20,500 | 20,500 | 20,775 | 19,976 | 81,751 |
| | 1001 | | | Salaries and Wages | 9,658 | 10,500 | 10,500 | 11,025 | 11,576 | 43,601 |
| | 1002 | | | Overtime and Holiday Payments | 1,950 | 3,800 | 3,800 | 3,850 | 3,900 | 15,350 |
| | 1003 | | | Other Allowances | 8,848 | 6,200 | 6,200 | 5,900 | 4,500 | 22,800 |
| | | | | Travelling Expenses | 646 | 3,700 | 4,000 | 4,200 | 4,600 | 16,500 |
| | 1101 | | | Domestic | 616 | 1,700 | 2,000 | 2,100 | 2,300 | 8,100 |
| | 1102 | | | Foreign | 30 | 2,000 | 2,000 | 2,100 | 2,300 | 8,400 |
| | | | | Supplies | 6,931 | 10,900 | 10,600 | 11,210 | 11,820 | 44,530 |
| | 1201 | | | Stationery and Office Requisites | 835 | 1,800 | 1,500 | 1,600 | 1,700 | 6,600 |
| | 1202 | | | Fuel | 6,088 | 9,000 | 9,000 | 9,500 | 10,000 | 37,500 |
| | 1203 | | | Diets and Uniforms | 8 | 100 | 100 | 110 | 120 | 430 |
| | | | | Maintenance Expenditure | 3,237 | 5,500 | 5,000 | 5,300 | 5,700 | 21,500 |
| | 1301 | | | Vehicles | 2,997 | 4,000 | 4,000 | 4,200 | 4,500 | 16,700 |
| | 1302 | | | Plant and Machinery | 140 | 1,000 | 500 | 550 | 600 | 2,650 |
| | 1303 | | | Buildings and Structures | 100 | 500 | 500 | 550 | 600 | 2,150 |
| | | | | Services | 4,034 | 6,900 | 7,900 | 8,500 | 9,400 | 32,700 |
| | 1401 | | | Transport | 1,620 | 2,400 | 2,400 | 2,600 | 2,700 | 10,100 |
| | 1402 | | | Postal and Communication | 965 | 1,600 | 2,600 | 2,800 | 3,000 | 10,000 |
| | 1403 | | | Electricity & Water | 950 | 1,900 | 1,900 | 2,000 | 2,500 | 8,300 |
| | 1409 | | | Other | 500 | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 |
| | | | | Capital Expenditure | 3,157 | 5,000 | 5,000 | 5,550 | 5,950 | 21,500 |
| | | | | Rehabilitation and Improvement of Capital Assets | 1,075 | 3,000 | 3,000 | 3,350 | 3,550 | 12,900 |
| | 2001 | | | Buildings and Structures | 585 | 500 | 500 | 600 | 650 | 2,250 |
| | 2002 | | | Plant, Machinery and Equipment | 28 | 200 | 200 | 250 | 300 | 950 |
| | 2003 | | | Vehicles | 462 | 2,300 | 2,300 | 2,500 | 2,600 | 9,700 |
| | | | | Acquisition of Capital Assets | 2,082 | 2,000 | 2,000 | 2,200 | 2,400 | 8,600 |
| | 2102 | | | Furniture and Office Equipment | 1,644 | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 |
| | 2103 | | | Plant, Machinery and Equipment | 439 | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 |
| | | | | Total Expenditure | 38,461 | 52,500 | 53,000 | 55,535 | 57,446 | 218,481 |
| | | | | Total Financing | 38,461 | 52,500 | 53,000 | 55,535 | 57,446 | 218,481 |
| | | | | Domestic | 38,461 | 52,500 | 53,000 | 55,535 | 57,446 | 218,481 |
| 11 | Domestic Funds | | | | 38,461 | 52,500 | 53,000 | 55,535 | 57,446 | 218,481 |

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

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 | 2018 | 2019 | 2020 | 2017 - 2020 |
|-------------|----------------|------|--------------|--|----------------|------------------|------------------|------------------|------------------|------------------|
| | | | | | | | | | | |
| | | | | Recurrent Expenditure | 211,579 | 211,523 | 252,031 | 260,805 | 268,165 | 992,524 |
| | | | | Personal Emoluments | 90,797 | 94,800 | 84,000 | 88,100 | 90,150 | 357,050 |
| | 1001 | | | Salaries and Wages | 44,981 | 50,000 | 55,000 | 62,000 | 67,000 | 234,000 |
| | 1002 | | | Overtime and Holiday Payments | 4,649 | 4,800 | 7,000 | 7,100 | 7,150 | 26,050 |
| | 1003 | | | Other Allowances | 41,167 | 40,000 | 22,000 | 19,000 | 16,000 | 97,000 |
| | | | | Travelling Expenses | 2,552 | 3,500 | 3,500 | 3,800 | 4,200 | 15,000 |
| | 1101 | | | Domestic | 2,438 | 2,500 | 2,500 | 2,700 | 3,000 | 10,700 |
| | 1102 | | | Foreign | 113 | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 |
| | | | | Supplies | 12,646 | 13,250 | 13,250 | 14,370 | 15,580 | 56,450 |
| | 1201 | | | Stationery and Office Requisites | 5,500 | 5,000 | 5,500 | 6,100 | 6,500 | 23,100 |
| | 1202 | | | Fuel | 6,800 | 8,000 | 7,500 | 8,000 | 8,800 | 32,300 |
| | 1203 | | | Diets and Uniforms | 346 | 250 | 250 | 270 | 280 | 1,050 |
| | | | | Maintenance Expenditure | 8,392 | 7,800 | 8,800 | 9,450 | 10,000 | 36,050 |
| | 1301 | | | Vehicles | 6,500 | 6,500 | 7,500 | 8,000 | 8,400 | 30,400 |
| | 1302 | | | Plant and Machinery | 1,488 | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 |
| | 1303 | | | Buildings and Structures | 404 | 300 | 300 | 350 | 400 | 1,350 |
| | | | | Services | 95,943 | 90,923 | 141,231 | 143,785 | 146,885 | 522,824 |
| | 1401 | | | Transport | 1,949 | 4,097 | 6,100 | 6,600 | 7,200 | 23,997 |
| | 1402 | | | Postal and Communication | 3,851 | 4,000 | 4,000 | 4,200 | 4,500 | 16,700 |
| | 1403 | | | Electricity & Water | 7,071 | 10,000 | 11,500 | 12,100 | 12,800 | 46,400 |
| | 1404 | | | Rents and Local Taxes | 79,066 | 62,000 | 107,246 | 108,000 | 109,000 | 386,246 |
| | 1408 | | | Lease Rental for Vehicles Procured Under Operational Leasing | | 7,226 | 7,385 | 7,385 | 7,385 | 29,381 |
| | 1409 | | | Other | 4,005 | 3,600 | 5,000 | 5,500 | 6,000 | 20,100 |
| | | | | Transfers | 1,250 | 1,250 | 1,250 | 1,300 | 1,350 | 5,150 |
| | 1506 | | | Property Loan Interest to Public Servants | 1,250 | 1,250 | 1,250 | 1,300 | 1,350 | 5,150 |
| | | | | Capital Expenditure | 468,653 | 1,036,505 | 1,311,400 | 1,412,410 | 1,513,520 | 5,273,835 |
| | | | | Rehabilitation and Improvement of Capital Assets | 5,179 | 6,150 | 6,050 | 6,610 | 7,170 | 25,980 |
| | 2001 | | | Buildings and Structures | 439 | 100 | 50 | 60 | 70 | 280 |
| | 2002 | | | Plant, Machinery and Equipment | 62 | 250 | 200 | 250 | 300 | 1,000 |
| | 2003 | | | Vehicles | 4,678 | 5,800 | 5,800 | 6,300 | 6,800 | 24,700 |
| | | | | Acquisition of Capital Assets | 6,063 | 4,355 | 3,350 | 3,600 | 3,850 | 15,155 |
| | 2102 | | | Furniture and Office Equipment | 1,793 | 155 | 350 | 400 | 450 | 1,355 |
| | 2103 | | | Plant, Machinery and Equipment | 4,269 | 4,200 | 3,000 | 3,200 | 3,400 | 13,800 |
| | | | | Capacity Building | 1,397 | 1,000 | 2,000 | 2,200 | 2,500 | 7,700 |
| | 2401 | | | Staff Training | 1,397 | 1,000 | 2,000 | 2,200 | 2,500 | 7,700 |
| 1 | | | | e-NIC Project | 456,014 | 1,000,000 | 1,300,000 | 1,400,000 | 1,500,000 | 5,200,000 |
| | 2501 | | | Restructuring | | 1,000,000 | 1,300,000 | 1,400,000 | 1,500,000 | 5,200,000 |
| | 2502 | | | Investments | 456,014 | | | | | |
| 2 | | | | Establish an Immigration Police | | 25,000 | | | | 25,000 |
| | 2509 | | | Other | | 25,000 | | | | 25,000 |
| | | | | Total Expenditure | 680,232 | 1,248,028 | 1,563,431 | 1,673,215 | 1,781,685 | 6,266,359 |
| | | | | Total Financing | 680,232 | 1,248,028 | 1,563,431 | 1,673,215 | 1,781,685 | 6,266,359 |
| | | | | Domestic | 680,232 | 1,248,028 | 1,563,431 | 1,673,215 | 1,781,685 | 6,266,359 |
| 11 | Domestic Funds | | | | 680,232 | 1,248,028 | 1,563,431 | 1,673,215 | 1,781,685 | 6,266,359 |

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

02 - Development Activities

03 - Socio Cultural Intergration

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | 2020 | 2017 - 2020 Total |
|-------------|--------|------|--------------|---|----------------|------------------------|------------------|----------------|----------------|----------------------|
| | | | | | | | | | | |
| | | | | Recurrent Expenditure | 580,207 | 656,771 | 606,595 | 626,610 | 651,410 | 2,541,386 |
| | | | | Personal Emoluments | 403,864 | 416,000 | 409,500 | 417,450 | 427,100 | 1,670,050 |
| | 1001 | | | Salaries and Wages | 178,228 | 202,000 | 270,500 | 285,000 | 300,000 | 1,057,500 |
| | 1002 | | | Overtime and Holiday Payments | 12,239 | 7,000 | 7,000 | 7,050 | 7,100 | 28,150 |
| | 1003 | | | Other Allowances | 213,397 | 207,000 | 132,000 | 125,400 | 120,000 | 584,400 |
| | | | | Travelling Expenses | 5,392 | 4,000 | 3,800 | 4,050 | 4,800 | 16,650 |
| | 1101 | | | Domestic | 5,316 | 3,500 | 3,300 | 3,500 | 4,200 | 14,500 |
| | 1102 | | | Foreign | 77 | 500 | 500 | 550 | 600 | 2,150 |
| | | | | Supplies | 6,893 | 7,100 | 6,260 | 6,900 | 7,550 | 27,810 |
| | 1201 | | | Stationery and Office Requisites | 2,847 | 2,600 | 3,000 | 3,300 | 3,700 | 12,600 |
| | 1202 | | | Fuel | 2,546 | 3,000 | 2,500 | 2,800 | 3,000 | 11,300 |
| | 1203 | | | Diets and Uniforms | 1,500 | 1,500 | 760 | 800 | 850 | 3,910 |
| | | | | Maintenance Expenditure | 4,191 | 2,800 | 2,700 | 2,850 | 3,000 | 11,350 |
| | 1301 | | | Vehicles | 3,991 | 2,500 | 2,500 | 2,600 | 2,700 | 10,300 |
| | 1302 | | | Plant and Machinery | 200 | 300 | 200 | 250 | 300 | 1,050 |
| | | | | Services | 2,098 | 4,700 | 8,335 | 9,160 | 10,160 | 32,355 |
| | 1401 | | | Transport | 53 | 100 | 100 | 110 | 130 | 440 |
| | 1402 | | | Postal and Communication | 55 | 100 | 100 | 110 | 130 | 440 |
| | 1403 | | | Electricity & Water | | 3,000 | 3,000 | 3,300 | 3,650 | 12,950 |
| | 1404 | | | Rents and Local Taxes | | | 135 | 140 | 150 | 425 |
| | 1409 | | | Other | 1,990 | 1,500 | 5,000 | 5,500 | 6,100 | 18,100 |
| | | | | Transfers | 18,361 | 25,574 | 29,500 | 31,350 | 33,100 | 119,524 |
| | 1505 | | | Subscriptions and Contributions Fee | 14,450 | 20,574 | 25,000 | 26,250 | 28,000 | 99,824 |
| | 1506 | | | Property Loan Interest to Public Servants | 3,911 | 5,000 | 4,500 | 5,100 | 5,100 | 19,700 |
| 2 | | | | Maintenance of Dambana Jana Uruma Centre | 1,220 | 2,000 | 2,000 | 2,100 | 2,300 | 8,400 |
| | 1409 | | | Other | 1,220 | 2,000 | 2,000 | 2,100 | 2,300 | 8,400 |
| 5 | | | | National Literary Arts Festival | 20,445 | 12,800 | 10,000 | 10,500 | 12,000 | 45,300 |
| | 1508 | | | Other | 20,445 | 12,800 | 10,000 | 10,500 | 12,000 | 45,300 |
| 6 | | | | Special Events & Socio Cultural Integration | 8,499 | 10,000 | 12,000 | 12,600 | 13,500 | 48,100 |
| | 1508 | | | Other | 8,499 | 10,000 | 12,000 | 12,600 | 13,500 | 48,100 |
| 8 | | | | Public Service Literary Competition | 2,361 | 2,500 | 2,500 | 2,650 | 2,800 | 10,450 |
| | 1508 | | | Other | 2,361 | 2,500 | 2,500 | 2,650 | 2,800 | 10,450 |
| 9 | | | | Training Programmes of Cultural Centers | 83,668 | 94,297 | 100,000 | 106,000 | 113,000 | 413,297 |
| | 1508 | | | Other | 83,668 | 94,297 | 100,000 | 106,000 | 113,000 | 413,297 |
| 27 | | | | Foreign Liaison | 23,214 | 25,000 | 20,000 | 21,000 | 22,100 | 88,100 |
| | 1508 | | | Other | 23,214 | 25,000 | 20,000 | 21,000 | 22,100 | 88,100 |
| 33 | | | | Contributory Pension Scheme for Artists | | 50,000 | | | | 50,000 |
| | 1501 | | | Welfare Programmes | | 50,000 | | | | 50,000 |
| | | | | Capital Expenditure | 583,857 | 905,850 | 499,100 | 484,850 | 477,200 | 2,367,000 |
| | | | | Rehabilitation and Improvement of Capital Assets | 5,318 | 48,650 | 54,700 | 57,450 | 61,200 | 222,000 |
| | 2001 | | | Buildings and Structures | | 44,400 | 50,000 | 52,500 | 56,000 | 202,900 |
| | 2002 | | | Plant, Machinery and Equipment | 561 | 500 | 700 | 750 | 800 | 2,750 |
| | 2003 | | | Vehicles | 4,756 | 3,750 | 4,000 | 4,200 | 4,400 | 16,350 |
| | | | | Acquisition of Capital Assets | 5,100 | 55,000 | | | | 55,000 |
| | 2102 | | | Furniture and Office Equipment | | 40,000 | | | | 40,000 |
| | 2103 | | | Plant, Machinery and Equipment | 5,100 | 15,000 | | | | 15,000 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 - 2020 Projections | | 2017 - 2020 Total |
|--------------------------|----------------|------|--------------|--|------------------|---------------------|------------------|-------------------------|------------------|-------------------|
| | | | | | | | | 2019 | 2020 | |
| | | | | Capacity Building | 862 | 1,400 | 1,400 | 1,600 | 1,800 | 6,200 |
| | 2401 | | | Staff Training | 862 | 1,400 | 1,400 | 1,600 | 1,800 | 6,200 |
| 16 | | | | Improving Facilities of Cultural Centers and a Tsunami Information Center at Peraliya | 40,044 | | | | | |
| | 2502 | | | Investments | 40,044 | | | | | |
| 17 | | | | Inservice Training Center - Veyangoda | 998 | 10,000 | 10,000 | 11,000 | 12,000 | 43,000 |
| | 2104 | | | Buildings and Structures | | 10,000 | 10,000 | 11,000 | 12,000 | 43,000 |
| | 2502 | | | Investments | 998 | | | | | |
| 18 | | | | Preservation of Native Habitats | 5,560 | 8,800 | 8,000 | 8,400 | 9,000 | 34,200 |
| | 2502 | | | Investments | 5,560 | | | | | |
| | 2506 | | | Infrastructure Development | | 8,800 | 8,000 | 8,400 | 9,000 | 34,200 |
| 20 | | | | Construction of SAARC Cultural Center | 366,743 | 285,000 | 100,000 | 50,000 | | 435,000 |
| | 2104 | | | Buildings and Structures | | 285,000 | 100,000 | 50,000 | | 435,000 |
| | 2502 | | | Investments | 366,743 | | | | | |
| 21 | | | | Shilpa Gammana Programme | 1,923 | 6,500 | 2,000 | 2,200 | 2,300 | 13,000 |
| | 2502 | | | Investments | 1,923 | | | | | |
| | 2506 | | | Infrastructure Development | | 6,500 | 2,000 | 2,200 | 2,300 | 13,000 |
| 23 | | | | Construction and Rehabilitation of Cultural Centres | 127,698 | 440,000 | 300,000 | 330,000 | 365,000 | 1,435,000 |
| | 2104 | | | Buildings and Structures | | 440,000 | 300,000 | 330,000 | 365,000 | 1,435,000 |
| | 2502 | | | Investments | 127,698 | | | | | |
| 25 | | | | Angampora Gammanaya - Mahawa | | 27,000 | 1,000 | 1,100 | 1,200 | 30,300 |
| | 2104 | | | Buildings and Structures | | 27,000 | 1,000 | 1,100 | 1,200 | 30,300 |
| 29 | | | | Research Activities on Indigenous Knowledge & Cultural Values | 1,625 | 3,500 | 2,000 | 2,100 | 2,200 | 9,800 |
| | 2502 | | | Investments | 1,625 | | | | | |
| | 2509 | | | Other | | 3,500 | 2,000 | 2,100 | 2,200 | 9,800 |
| 31 | | | | Heritage Conservation and Promotion of Initiatives | 12,986 | 20,000 | 20,000 | 21,000 | 22,500 | 83,500 |
| | 2502 | | | Investments | 12,986 | | | | | |
| | 2509 | | | Other | | 20,000 | 20,000 | 21,000 | 22,500 | 83,500 |
| 33 | | | | Contributory Pension Scheme for Artists | 15,000 | | | | | |
| | 2502 | | | Investments | 15,000 | | | | | |
| Total Expenditure | | | | | 1,164,063 | 1,562,621 | 1,105,695 | 1,111,460 | 1,128,610 | 4,908,386 |
| Total Financing | | | | | 1,164,063 | 1,562,621 | 1,105,695 | 1,111,460 | 1,128,610 | 4,908,386 |
| Domestic | | | | | 1,164,063 | 1,562,621 | 1,105,695 | 1,111,460 | 1,128,610 | 4,908,386 |
| 11 | Domestic Funds | | | | 1,164,063 | 1,562,621 | 1,105,695 | 1,111,460 | 1,128,610 | 4,908,386 |

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

02 - Development Activities

04 - Wayamba Development Secretariat

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | | 2020 | 2017 - 2020 Total |
|-------------|--------|------|--------------|---|----------------|---------------------------|------------------|------------------|------------------|------------------|----------------------|
| | | | | | | | | Projections | | | |
| | | | | Recurrent Expenditure | | 26,404 | 30,000 | 31,250 | 33,200 | 120,854 | |
| | | | | Personal Emoluments | | 14,008 | 19,000 | 19,450 | 20,250 | 72,708 | |
| | 1001 | | | Salaries and Wages | | 7,708 | 12,000 | 12,600 | 13,500 | 45,808 | |
| | 1002 | | | Overtime and Holiday Payments | | 1,000 | 2,000 | 2,050 | 2,150 | 7,200 | |
| | 1003 | | | Other Allowances | | 5,300 | 5,000 | 4,800 | 4,600 | 19,700 | |
| | | | | Travelling Expenses | | 1,000 | 1,000 | 1,100 | 1,300 | 4,400 | |
| | 1101 | | | Domestic | | 1,000 | 1,000 | 1,100 | 1,300 | 4,400 | |
| | | | | Supplies | | 1,000 | 2,000 | 2,200 | 2,600 | 7,800 | |
| | 1201 | | | Stationery and Office Requisites | | 500 | 1,000 | 1,100 | 1,300 | 3,900 | |
| | 1202 | | | Fuel | | 500 | 1,000 | 1,100 | 1,300 | 3,900 | |
| | | | | Maintenance Expenditure | | 1,397 | 900 | 1,050 | 1,200 | 4,547 | |
| | 1301 | | | Vehicles | | 697 | 300 | 350 | 400 | 1,747 | |
| | 1302 | | | Plant and Machinery | | 500 | 400 | 450 | 500 | 1,850 | |
| | 1303 | | | Buildings and Structures | | 200 | 200 | 250 | 300 | 950 | |
| | | | | Services | | 8,999 | 7,100 | 7,450 | 7,850 | 31,399 | |
| | 1401 | | | Transport | | 200 | 100 | 150 | 200 | 650 | |
| | 1402 | | | Postal and Communication | | 374 | 500 | 550 | 600 | 2,024 | |
| | 1403 | | | Electricity & Water | | 600 | 1,000 | 1,100 | 1,200 | 3,900 | |
| | 1404 | | | Rents and Local Taxes | | 7,400 | 5,000 | 5,100 | 5,200 | 22,700 | |
| | 1409 | | | Other | | 425 | 500 | 550 | 650 | 2,125 | |
| | | | | Capital Expenditure | 949,732 | 1,811,170 | 1,237,250 | 1,503,600 | 1,804,000 | 6,356,020 | |
| | | | | Rehabilitation and Improvement of Capital Assets | | 3,500 | 1,350 | 1,500 | 1,700 | 8,050 | |
| | 2001 | | | Buildings and Structures | | 1,000 | 400 | 450 | 500 | 2,350 | |
| | 2002 | | | Plant, Machinery and Equipment | | 500 | 450 | 500 | 600 | 2,050 | |
| | 2003 | | | Vehicles | | 2,000 | 500 | 550 | 600 | 3,650 | |
| | | | | Acquisition of Capital Assets | | | 1,400 | 1,550 | 1,700 | 4,650 | |
| | 2102 | | | Furniture and Office Equipment | | | 1,000 | 1,100 | 1,200 | 3,300 | |
| | 2103 | | | Plant, Machinery and Equipment | | | 400 | 450 | 500 | 1,350 | |
| | | | | Capacity Building | | | 500 | 550 | 600 | 1,650 | |
| | 2401 | | | Staff Training | | | 500 | 550 | 600 | 1,650 | |
| | | | | Other Capital Expenditure | 949,732 | 1,807,670 | 1,234,000 | 1,500,000 | 1,800,000 | 6,341,670 | |
| | 2506 | | | Infrastructure Development | 949,732 | 1,717,670 | 1,234,000 | 1,500,000 | 1,800,000 | 6,251,670 | |
| | 2507 | | | Research and Development | | 90,000 | | | | 90,000 | |
| | | | | Total Expenditure | 949,732 | 1,837,574 | 1,267,250 | 1,534,850 | 1,837,200 | 6,476,874 | |
| | | | | Total Financing | 949,732 | 1,837,574 | 1,267,250 | 1,534,850 | 1,837,200 | 6,476,874 | |
| | | | | Domestic | 949,732 | 1,837,574 | 1,267,250 | 1,534,850 | 1,837,200 | 6,476,874 | |
| 11 | | | | Domestic Funds | 949,732 | 1,837,574 | 1,267,250 | 1,534,850 | 1,837,200 | 6,476,874 | |

Head 206 - Department of Cultural Affairs

Summary

| Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | | 2017- 2020 Total | Rs '000 |
|--|----------------|---------------------------|------------------|----------------|----------------|------------------------|---------|
| | | | | Projections | | | 2020 |
| Recurrent Expenditure | 512,294 | 600,577 | 665,092 | 687,499 | 718,380 | 2,671,548 | |
| Personal Emoluments | 294,963 | 302,308 | 353,007 | 356,094 | 364,020 | 1,375,429 | |
| Salaries and Wages | 142,433 | 157,130 | 200,000 | 210,084 | 229,570 | 796,784 | |
| Overtime and Holiday Payments | 3,998 | 4,000 | 8,000 | 8,150 | 8,450 | 28,600 | |
| Other Allowances | 148,532 | 141,178 | 145,007 | 137,860 | 126,000 | 550,045 | |
| Travelling Expenses | 9,362 | 11,950 | 16,030 | 17,000 | 18,400 | 63,380 | |
| Domestic | 8,638 | 11,200 | 14,530 | 15,350 | 16,600 | 57,680 | |
| Foreign | 723 | 750 | 1,500 | 1,650 | 1,800 | 5,700 | |
| Supplies | 10,427 | 12,741 | 13,650 | 15,025 | 16,400 | 57,816 | |
| Stationery and Office Requisites | 4,743 | 4,700 | 5,700 | 6,450 | 7,050 | 23,900 | |
| Fuel | 5,184 | 6,966 | 6,900 | 7,400 | 8,000 | 29,266 | |
| Diets and Uniforms | 500 | 500 | 400 | 450 | 500 | 1,850 | |
| Other | | 575 | 650 | 725 | 850 | 2,800 | |
| Maintenance Expenditure | 7,712 | 8,500 | 9,200 | 9,700 | 10,250 | 37,650 | |
| Vehicles | 7,000 | 6,900 | 7,200 | 7,500 | 7,800 | 29,400 | |
| Plant and Machinery | 512 | 1,400 | 1,500 | 1,650 | 1,850 | 6,400 | |
| Buildings and Structures | 200 | 200 | 500 | 550 | 600 | 1,850 | |
| Services | 49,884 | 60,208 | 68,805 | 73,480 | 78,560 | 281,053 | |
| Transport | 90 | 115 | 225 | 290 | 360 | 990 | |
| Postal and Communication | 3,300 | 3,800 | 4,500 | 4,750 | 4,950 | 18,000 | |
| Electricity & Water | 4,240 | 5,500 | 6,200 | 6,600 | 7,000 | 25,300 | |
| Rents and Local Taxes | 22,273 | 26,070 | 26,580 | 27,990 | 29,800 | 110,440 | |
| Lease Rental for Vehicles Procured Under Operational Leasing | | 5,723 | 6,000 | 6,000 | 6,000 | 23,723 | |
| Other | 19,981 | 19,000 | 25,300 | 27,850 | 30,450 | 102,600 | |
| Transfers | 139,948 | 204,870 | 204,400 | 216,200 | 230,750 | 856,220 | |
| Welfare Programmes | 29,000 | | | | | | |
| Property Loan Interest to Public Servants | 5,452 | 6,500 | 6,400 | 7,100 | 7,700 | 27,700 | |
| Other | 105,495 | 198,370 | 198,000 | 209,100 | 223,050 | 828,520 | |
| Capital Expenditure | 238,681 | 273,360 | 62,600 | 26,250 | 25,900 | 388,110 | |
| Rehabilitation and Improvement of Capital Assets | 7,354 | 6,000 | 4,100 | 4,500 | 5,000 | 19,600 | |
| Buildings and Structures | 4,949 | 3,000 | 1,000 | 1,150 | 1,300 | 6,450 | |
| Plant, Machinery and Equipment | 1,409 | 1,000 | 1,100 | 1,250 | 1,400 | 4,750 | |
| Vehicles | 996 | 2,000 | 2,000 | 2,100 | 2,300 | 8,400 | |
| Acquisition of Capital Assets | 10,729 | 263,310 | 48,800 | 11,250 | 9,300 | 332,660 | |
| Vehicles | | 7,000 | | | | 7,000 | |
| Furniture and Office Equipment | 8,414 | 5,000 | | | | 5,000 | |
| Plant, Machinery and Equipment | 2,315 | 9,000 | 7,800 | 8,250 | 8,800 | 33,850 | |
| Buildings and Structures | | 241,810 | 40,000 | | | 281,810 | |
| Software Development | | 500 | 1,000 | 3,000 | 500 | 5,000 | |
| Capacity Building | 1,619 | 4,050 | 3,700 | 4,200 | 4,900 | 16,850 | |
| Staff Training | 1,619 | 4,050 | 3,700 | 4,200 | 4,900 | 16,850 | |
| Other Capital Expenditure | 218,978 | | 6,000 | 6,300 | 6,700 | 19,000 | |
| Investments | 218,978 | | | | | | |
| Other | | | 6,000 | 6,300 | 6,700 | 19,000 | |
| Total Expenditure | 750,975 | 873,937 | 727,692 | 713,749 | 744,280 | 3,059,658 | |
| Total Financing | 750,975 | 873,937 | 727,692 | 713,749 | 744,280 | 3,059,658 | |
| Domestic | 750,975 | 873,937 | 727,692 | 713,749 | 744,280 | 3,059,658 | |

Employment Profile

| Category | Approved | Actual |
|-----------------|------------|------------|
| Senior Level | 28 | 15 |
| Tertiary Level | 3 | 2 |
| Secondary Level | 618 | 547 |
| Primary Level | 166 | 140 |
| Total | 815 | 704 |

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

HEAD - 206 Department of Cultural 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 |
|-------------|----------------|------|--------------|--|----------------|---------------------------|------------------|----------------|----------------|----------------|----------------------|
| | | | | | | | | Projections | | | |
| | | | | Recurrent Expenditure | 93,212 | 107,496 | 122,399 | 127,344 | 133,320 | 490,559 | |
| | | | | Personal Emoluments | 44,741 | 47,638 | 54,199 | 54,594 | 55,070 | 211,501 | |
| | 1001 | | | Salaries and Wages | 19,578 | 23,160 | 27,185 | 28,544 | 29,970 | 108,859 | |
| | 1002 | | | Overtime and Holiday Payments | 2,499 | 2,500 | 5,000 | 5,050 | 5,150 | 17,700 | |
| | 1003 | | | Other Allowances | 22,664 | 21,978 | 22,014 | 21,000 | 19,950 | 84,942 | |
| | | | | Travelling Expenses | 2,223 | 2,250 | 3,300 | 3,600 | 4,200 | 13,350 | |
| | 1101 | | | Domestic | 2,000 | 2,000 | 2,300 | 2,500 | 3,000 | 9,800 | |
| | 1102 | | | Foreign | 223 | 250 | 1,000 | 1,100 | 1,200 | 3,550 | |
| | | | | Supplies | 4,720 | 6,425 | 6,500 | 7,100 | 7,700 | 27,725 | |
| | 1201 | | | Stationery and Office Requisites | 1,500 | 1,500 | 1,700 | 2,000 | 2,200 | 7,400 | |
| | 1202 | | | Fuel | 2,720 | 4,000 | 4,000 | 4,200 | 4,500 | 16,700 | |
| | 1203 | | | Diets and Uniforms | 500 | 500 | 400 | 450 | 500 | 1,850 | |
| | 1205 | | | Other | | 425 | 400 | 450 | 500 | 1,775 | |
| | | | | Maintenance Expenditure | 4,366 | 4,800 | 5,000 | 5,150 | 5,350 | 20,300 | |
| | 1301 | | | Vehicles | 4,200 | 4,200 | 4,400 | 4,500 | 4,600 | 17,700 | |
| | 1302 | | | Plant and Machinery | 166 | 600 | 600 | 650 | 750 | 2,600 | |
| | | | | Services | 36,761 | 45,783 | 52,800 | 56,250 | 60,300 | 215,133 | |
| | 1401 | | | Transport | 57 | 60 | 100 | 150 | 200 | 510 | |
| | 1402 | | | Postal and Communication | 1,500 | 2,000 | 2,200 | 2,300 | 2,400 | 8,900 | |
| | 1404 | | | Rents and Local Taxes | 20,204 | 24,000 | 24,500 | 25,800 | 27,500 | 101,800 | |
| | 1408 | | | Lease Rental for Vehicles Procured Under Operational Leasing | | 5,723 | 6,000 | 6,000 | 6,000 | 23,723 | |
| | 1409 | | | Other | 15,000 | 14,000 | 20,000 | 22,000 | 24,200 | 80,200 | |
| | | | | Transfers | 401 | 600 | 600 | 650 | 700 | 2,550 | |
| | 1506 | | | Property Loan Interest to Public Servants | 401 | 600 | 600 | 650 | 700 | 2,550 | |
| | | | | Capital Expenditure | 7,260 | 15,700 | 6,000 | 8,600 | 6,800 | 37,100 | |
| | | | | Rehabilitation and Improvement of Capital Assets | 5,111 | 3,000 | 3,000 | 3,300 | 3,700 | 13,000 | |
| | 2001 | | | Buildings and Structures | 3,149 | 500 | 500 | 600 | 700 | 2,300 | |
| | 2002 | | | Plant, Machinery and Equipment | 966 | 500 | 500 | 600 | 700 | 2,300 | |
| | 2003 | | | Vehicles | 996 | 2,000 | 2,000 | 2,100 | 2,300 | 8,400 | |
| | | | | Acquisition of Capital Assets | 1,350 | 11,500 | 1,800 | 3,900 | 1,500 | 18,700 | |
| | 2101 | | | Vehicles | | 7,000 | | | | 7,000 | |
| | 2102 | | | Furniture and Office Equipment | 550 | 2,000 | | | | 2,000 | |
| | 2103 | | | Plant, Machinery and Equipment | 800 | 2,000 | 800 | 900 | 1,000 | 4,700 | |
| | 2106 | | | Software Development | | 500 | 1,000 | 3,000 | 500 | 5,000 | |
| | | | | Capacity Building | 799 | 1,200 | 1,200 | 1,400 | 1,600 | 5,400 | |
| | 2401 | | | Staff Training | 799 | 1,200 | 1,200 | 1,400 | 1,600 | 5,400 | |
| | | | | Total Expenditure | 100,472 | 123,196 | 128,399 | 135,944 | 140,120 | 527,659 | |
| | | | | Total Financing | 100,472 | 123,196 | 128,399 | 135,944 | 140,120 | 527,659 | |
| | | | | Domestic | 100,472 | 123,196 | 128,399 | 135,944 | 140,120 | 527,659 | |
| 11 | Domestic Funds | | | | 100,472 | 123,196 | 128,399 | 135,944 | 140,120 | 527,659 | |

HEAD - 206 Department of Cultural Affairs

02 - Development Activities

02 - Publication and Literary Activities

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | 2020 | 2017 - 2020 Total |
|-------------|--------|------|--------------|---|---------------|---------------------------|------------------|---------------|---------------|----------------------|
| | | | | | | | | | | |
| | | | | Recurrent Expenditure | 46,917 | 57,736 | 69,124 | 74,520 | 80,340 | 281,720 |
| | | | | Personal Emoluments | 15,892 | 14,670 | 15,619 | 15,890 | 16,200 | 62,379 |
| | 1001 | | | Salaries and Wages | 7,500 | 7,970 | 8,683 | 9,200 | 9,600 | 35,453 |
| | 1002 | | | Overtime and Holiday Payments | 499 | 500 | 1,000 | 1,050 | 1,200 | 3,750 |
| | 1003 | | | Other Allowances | 7,893 | 6,200 | 5,936 | 5,640 | 5,400 | 23,176 |
| | | | | Travelling Expenses | 200 | 200 | 230 | 250 | 300 | 980 |
| | 1101 | | | Domestic | 200 | 200 | 230 | 250 | 300 | 980 |
| | | | | Supplies | 2,156 | 2,366 | 2,900 | 3,300 | 3,600 | 12,166 |
| | 1201 | | | Stationery and Office Requisites | 1,000 | 1,000 | 1,500 | 1,700 | 1,800 | 6,000 |
| | 1202 | | | Fuel | 1,156 | 1,366 | 1,400 | 1,600 | 1,800 | 6,166 |
| | | | | Maintenance Expenditure | 1,115 | 1,200 | 1,200 | 1,350 | 1,500 | 5,250 |
| | 1301 | | | Vehicles | 1,100 | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 |
| | 1302 | | | Plant and Machinery | 15 | 200 | 200 | 250 | 300 | 950 |
| | | | | Services | 4,643 | 5,330 | 5,575 | 5,980 | 6,340 | 23,225 |
| | 1401 | | | Transport | 30 | 30 | 75 | 80 | 90 | 275 |
| | 1402 | | | Postal and Communication | 800 | 800 | 800 | 850 | 900 | 3,350 |
| | 1403 | | | Electricity & Water | 1,314 | 2,000 | 2,200 | 2,400 | 2,500 | 9,100 |
| | 1404 | | | Rents and Local Taxes | 2,000 | 2,000 | 2,000 | 2,100 | 2,200 | 8,300 |
| | 1409 | | | Other | 499 | 500 | 500 | 550 | 650 | 2,200 |
| | | | | Transfers | 378 | 600 | 600 | 650 | 700 | 2,550 |
| | 1506 | | | Property Loan Interest to Public Servants | 378 | 600 | 600 | 650 | 700 | 2,550 |
| 1 | | | | Printing of Dictionary, Encyclopaedia and Others | 6,323 | 10,000 | 10,000 | 10,600 | 11,200 | 41,800 |
| | 1508 | | | Other | 6,323 | 10,000 | 10,000 | 10,600 | 11,200 | 41,800 |
| 2 | | | | Divisional Literary Festivals | 7,238 | 12,370 | 15,000 | 16,500 | 18,500 | 62,370 |
| | 1508 | | | Other | 7,238 | 12,370 | 15,000 | 16,500 | 18,500 | 62,370 |
| 3 | | | | State Literary Festival | 6,000 | 7,000 | 10,000 | 11,000 | 12,000 | 40,000 |
| | 1508 | | | Other | 6,000 | 7,000 | 10,000 | 11,000 | 12,000 | 40,000 |
| 5 | | | | Facilitating Writers and Editors | 2,972 | 4,000 | 8,000 | 9,000 | 10,000 | 31,000 |
| | 1508 | | | Other | 2,972 | 4,000 | 8,000 | 9,000 | 10,000 | 31,000 |
| | | | | Capital Expenditure | 320 | 1,300 | 1,000 | 1,100 | 1,300 | 4,700 |
| | | | | Capacity Building | 320 | 1,300 | 1,000 | 1,100 | 1,300 | 4,700 |
| | 2401 | | | Staff Training | 320 | 1,300 | 1,000 | 1,100 | 1,300 | 4,700 |
| | | | | Total Expenditure | 47,237 | 59,036 | 70,124 | 75,620 | 81,640 | 286,420 |
| | | | | Total Financing | 47,237 | 59,036 | 70,124 | 75,620 | 81,640 | 286,420 |
| | | | | Domestic | 47,237 | 59,036 | 70,124 | 75,620 | 81,640 | 286,420 |
| 11 | | | | Domestic Funds | 47,237 | 59,036 | 70,124 | 75,620 | 81,640 | 286,420 |

HEAD - 206 Department of Cultural Affairs

02 - Development Activities

03 - Development of Arts and Crafts

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 | 372,165 | 435,345 | 473,569 | 485,635 | 504,720 | 1,899,269 |
| | | | | Personal Emoluments | 234,330 | 240,000 | 283,189 | 285,610 | 292,750 | 1,101,549 |
| | 1001 | | | Salaries and Wages | 115,355 | 126,000 | 164,132 | 172,340 | 190,000 | 652,472 |
| | 1002 | | | Overtime and Holiday Payments | 1,000 | 1,000 | 2,000 | 2,050 | 2,100 | 7,150 |
| | 1003 | | | Other Allowances | 117,975 | 113,000 | 117,057 | 111,220 | 100,650 | 441,927 |
| | | | | Travelling Expenses | 6,938 | 9,500 | 12,500 | 13,150 | 13,900 | 49,050 |
| | 1101 | | | Domestic | 6,438 | 9,000 | 12,000 | 12,600 | 13,300 | 46,900 |
| | 1102 | | | Foreign | 500 | 500 | 500 | 550 | 600 | 2,150 |
| | | | | Supplies | 3,551 | 3,950 | 4,250 | 4,625 | 5,100 | 17,925 |
| | 1201 | | | Stationery and Office Requisites | 2,243 | 2,200 | 2,500 | 2,750 | 3,050 | 10,500 |
| | 1202 | | | Fuel | 1,308 | 1,600 | 1,500 | 1,600 | 1,700 | 6,400 |
| | 1205 | | | Other | | 150 | 250 | 275 | 350 | 1,025 |
| | | | | Maintenance Expenditure | 2,231 | 2,500 | 3,000 | 3,200 | 3,400 | 12,100 |
| | 1301 | | | Vehicles | 1,700 | 1,700 | 1,800 | 1,900 | 2,000 | 7,400 |
| | 1302 | | | Plant and Machinery | 331 | 600 | 700 | 750 | 800 | 2,850 |
| | 1303 | | | Buildings and Structures | 200 | 200 | 500 | 550 | 600 | 1,850 |
| | | | | Services | 8,480 | 9,095 | 10,430 | 11,250 | 11,920 | 42,695 |
| | 1401 | | | Transport | 3 | 25 | 50 | 60 | 70 | 205 |
| | 1402 | | | Postal and Communication | 1,000 | 1,000 | 1,500 | 1,600 | 1,650 | 5,750 |
| | 1403 | | | Electricity & Water | 2,926 | 3,500 | 4,000 | 4,200 | 4,500 | 16,200 |
| | 1404 | | | Rents and Local Taxes | 69 | 70 | 80 | 90 | 100 | 340 |
| | 1409 | | | Other | 4,482 | 4,500 | 4,800 | 5,300 | 5,600 | 20,200 |
| | | | | Transfers | 33,673 | 5,300 | 5,200 | 5,800 | 6,300 | 22,600 |
| | 1501 | | | Welfare Programmes | 29,000 | | | | | |
| | 1506 | | | Property Loan Interest to Public Servants | 4,673 | 5,300 | 5,200 | 5,800 | 6,300 | 22,600 |
| 3 | | | | Assistance to Kalayathanas | 5,784 | 6,000 | 6,000 | 6,600 | 7,300 | 25,900 |
| | 1508 | | | Other | 5,784 | 6,000 | 6,000 | 6,600 | 7,300 | 25,900 |
| 4 | | | | Assistance to Needy Artists | 9,895 | 50,000 | 50,000 | 50,000 | 50,000 | 200,000 |
| | 1508 | | | Other | 9,895 | 50,000 | 50,000 | 50,000 | 50,000 | 200,000 |
| 5 | | | | Payments to State Dance and Music Troupes | 5,874 | 8,000 | 10,000 | 10,500 | 11,050 | 39,550 |
| | 1508 | | | Other | 5,874 | 8,000 | 10,000 | 10,500 | 11,050 | 39,550 |
| 6 | | | | National Arts Festival | 54,385 | 55,000 | 60,000 | 64,000 | 70,000 | 249,000 |
| | 1508 | | | Other | 54,385 | 55,000 | 60,000 | 64,000 | 70,000 | 249,000 |
| 9 | | | | District Cultural Affairs | 6,268 | 6,500 | 7,500 | 7,900 | 8,300 | 30,200 |
| | 1508 | | | Other | 6,268 | 6,500 | 7,500 | 7,900 | 8,300 | 30,200 |
| 10 | | | | Maintenance of John De Silva Theatre and National Art Gallery | 756 | 2,000 | 1,000 | 1,100 | 1,250 | 5,350 |
| | 1508 | | | Other | 756 | 2,000 | 1,000 | 1,100 | 1,250 | 5,350 |
| 11 | | | | Exhibition of Cultural Arts and Crafts | | 10,000 | 3,000 | 3,300 | 3,700 | 20,000 |
| | 1508 | | | Other | | 10,000 | 3,000 | 3,300 | 3,700 | 20,000 |
| 12 | | | | Preservation and Promotion of Intangible Heritage | | 10,000 | 5,000 | 5,400 | 5,850 | 26,250 |
| | 1508 | | | Other | | 10,000 | 5,000 | 5,400 | 5,850 | 26,250 |
| 13 | | | | Apa Sonduru Pawla (Our Iving Family) Social and Cultural Promotion Project | | 15,000 | 10,000 | 10,500 | 11,000 | 46,500 |
| | 1508 | | | Other | | 15,000 | 10,000 | 10,500 | 11,000 | 46,500 |
| 14 | | | | Coordinating Office of Mahawansha | | 2,500 | 2,500 | 2,700 | 2,900 | 10,600 |
| | 1508 | | | Other | | 2,500 | 2,500 | 2,700 | 2,900 | 10,600 |
| | | | | Capital Expenditure | 231,101 | 256,360 | 55,600 | 16,550 | 17,800 | 346,310 |

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 |
| | | | | Rehabilitation and Improvement of Capital Assets | 2,243 | 3,000 | 1,100 | 1,200 | 1,300 | | 6,600 |
| | 2001 | | | Buildings and Structures | 1,800 | 2,500 | 500 | 550 | 600 | | 4,150 |
| | 2002 | | | Plant, Machinery and Equipment | 443 | 500 | 600 | 650 | 700 | | 2,450 |
| | | | | Acquisition of Capital Assets | 9,379 | 10,000 | 7,000 | 7,350 | 7,800 | | 32,150 |
| | 2102 | | | Furniture and Office Equipment | 7,864 | 3,000 | | | | | 3,000 |
| | 2103 | | | Plant, Machinery and Equipment | 1,515 | 7,000 | 7,000 | 7,350 | 7,800 | | 29,150 |
| | | | | Capacity Building | 500 | 1,550 | 1,500 | 1,700 | 2,000 | | 6,750 |
| | 2401 | | | Staff Training | 500 | 1,550 | 1,500 | 1,700 | 2,000 | | 6,750 |
| 1 | | | | Construction of Kundasale Kala Nikethanaya | 74,394 | 150,000 | 40,000 | | | | 190,000 |
| | 2104 | | | Buildings and Structures | | 150,000 | 40,000 | | | | 190,000 |
| | 2502 | | | Investments | 74,394 | | | | | | |
| 2 | | | | Uthuru Dakunu Mithuru Sevana - Mihinthala | 7,805 | 25,000 | | | | | 25,000 |
| | 2104 | | | Buildings and Structures | | 25,000 | | | | | 25,000 |
| | 2502 | | | Investments | 7,805 | | | | | | |
| 7 | | | | Renovation Project of Jone De Silva Theatre and National Art Gallery | 132,098 | 61,000 | | | | | 61,000 |
| | 2104 | | | Buildings and Structures | | 61,000 | | | | | 61,000 |
| | 2502 | | | Investments | 132,098 | | | | | | |
| 8 | | | | Project of Accomplishment of Chapter VI of Mahawansa:1978-2010 | 4,682 | 5,810 | 6,000 | 6,300 | 6,700 | | 24,810 |
| | 2104 | | | Buildings and Structures | | 5,810 | | | | | 5,810 |
| | 2502 | | | Investments | 4,682 | | | | | | |
| | 2509 | | | Other | | | 6,000 | 6,300 | 6,700 | | 19,000 |
| | | | | Total Expenditure | 603,266 | 691,705 | 529,169 | 502,185 | 522,520 | | 2,245,579 |
| | | | | Total Financing | 603,266 | 691,705 | 529,169 | 502,185 | 522,520 | | 2,245,579 |
| | | | | Domestic | 603,266 | 691,705 | 529,169 | 502,185 | 522,520 | | 2,245,579 |
| 11 | Domestic Funds | | | | 603,266 | 691,705 | 529,169 | 502,185 | 522,520 | | 2,245,579 |

Head 208 - Department of National Museums

Summary

| Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | | 2020 | 2017- 2020 |
|--|----------------|---------------------------|------------------|----------------|----------------|------------------|---------------|
| | | | | Projections | | | Total |
| Recurrent Expenditure | 157,847 | 187,398 | 187,593 | 194,345 | 201,585 | 770,921 | |
| Personal Emoluments | 121,640 | 144,605 | 140,743 | 143,350 | 146,570 | 575,268 | |
| Salaries and Wages | 56,773 | 78,350 | 92,893 | 97,550 | 102,450 | 371,243 | |
| Overtime and Holiday Payments | 2,596 | 3,300 | 3,850 | 4,000 | 4,200 | 15,350 | |
| Other Allowances | 62,272 | 62,955 | 44,000 | 41,800 | 39,920 | 188,675 | |
| Travelling Expenses | 835 | 1,600 | 1,725 | 1,900 | 2,100 | 7,325 | |
| Domestic | 800 | 1,100 | 1,225 | 1,350 | 1,500 | 5,175 | |
| Foreign | 35 | 500 | 500 | 550 | 600 | 2,150 | |
| Supplies | 4,371 | 4,788 | 5,350 | 6,135 | 6,760 | 23,033 | |
| Stationery and Office Requisites | 2,292 | 2,407 | 2,610 | 3,000 | 3,200 | 11,217 | |
| Fuel | 1,230 | 1,550 | 1,625 | 1,850 | 2,100 | 7,125 | |
| Diets and Uniforms | 451 | 351 | 455 | 525 | 590 | 1,921 | |
| Medical Supplies | | 80 | 50 | 60 | 70 | 260 | |
| Other | 397 | 400 | 610 | 700 | 800 | 2,510 | |
| Maintenance Expenditure | 3,307 | 3,650 | 4,050 | 4,500 | 4,950 | 17,150 | |
| Vehicles | 999 | 1,000 | 1,200 | 1,300 | 1,400 | 4,900 | |
| Plant and Machinery | 897 | 1,100 | 900 | 1,050 | 1,200 | 4,250 | |
| Buildings and Structures | 1,411 | 1,550 | 1,950 | 2,150 | 2,350 | 8,000 | |
| Services | 26,057 | 30,155 | 33,625 | 36,155 | 38,845 | 138,780 | |
| Transport | 32 | 200 | 150 | 170 | 180 | 700 | |
| Postal and Communication | 1,126 | 1,400 | 1,450 | 1,650 | 1,800 | 6,300 | |
| Electricity & Water | 12,736 | 15,680 | 16,100 | 17,000 | 17,900 | 66,680 | |
| Rents and Local Taxes | 560 | 700 | 710 | 770 | 850 | 3,030 | |
| Lease Rental for Vehicles Procured Under Operational Leasing | | 675 | 1,715 | 1,715 | 1,715 | 5,820 | |
| Other | 11,604 | 11,500 | 13,500 | 14,850 | 16,400 | 56,250 | |
| Transfers | 1,636 | 2,600 | 2,100 | 2,305 | 2,360 | 9,365 | |
| Subscriptions and Contributions Fee | 66 | 100 | 100 | 105 | 110 | 415 | |
| Property Loan Interest to Public Servants | 1,570 | 2,500 | 2,000 | 2,200 | 2,250 | 8,950 | |
| Capital Expenditure | 175,913 | 50,840 | 94,040 | 79,570 | 85,900 | 310,350 | |
| Rehabilitation and Improvement of Capital Assets | 20,254 | 11,250 | 59,090 | 62,970 | 67,100 | 200,410 | |
| Buildings and Structures | 17,023 | 9,550 | 55,500 | 59,050 | 62,700 | 186,800 | |
| Plant, Machinery and Equipment | 2,238 | 1,400 | 3,090 | 3,370 | 3,750 | 11,610 | |
| Vehicles | 993 | 300 | 500 | 550 | 650 | 2,000 | |
| Acquisition of Capital Assets | 13,578 | 23,690 | 11,710 | 12,700 | 13,800 | 61,900 | |
| Furniture and Office Equipment | 3,435 | 17,340 | 5,900 | 6,450 | 7,100 | 36,790 | |
| Plant, Machinery and Equipment | 1,144 | 2,850 | 5,810 | 6,250 | 6,700 | 21,610 | |
| Buildings and Structures | 7,999 | | | | | | |
| Land and Land Improvements | 1,000 | 3,500 | | | | 3,500 | |
| Capacity Building | 470 | 900 | 800 | 900 | 1,000 | 3,600 | |
| Staff Training | 470 | 900 | 800 | 900 | 1,000 | 3,600 | |
| Other Capital Expenditure | 141,611 | 15,000 | 22,440 | 3,000 | 4,000 | 44,440 | |
| Investments | 141,611 | | | | | | |
| Infrastructure Development | | 15,000 | 3,000 | | | 18,000 | |
| Other | | | 19,440 | 3,000 | 4,000 | 26,440 | |
| Total Expenditure | 333,759 | 238,238 | 281,633 | 273,915 | 287,485 | 1,081,271 | |
| Total Financing | 333,759 | 238,238 | 281,633 | 273,915 | 287,485 | 1,081,271 | |
| Domestic | 333,759 | 238,238 | 281,633 | 273,915 | 287,485 | 1,081,271 | |

Employment Profile

| Category | Approved | Actual |
|-----------------|------------|------------|
| Senior Level | 15 | 7 |
| Tertiary Level | 4 | 2 |
| Secondary Level | 123 | 73 |
| Primary Level | 258 | 240 |
| Total | 400 | 322 |

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

HEAD - 208 Department of National Museums

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 | 30,480 | 36,637 | 38,983 | 40,585 | 42,035 | 158,240 | |
| | | | | Personal Emoluments | 21,508 | 25,150 | 26,593 | 27,150 | 27,770 | 106,663 | |
| | 1001 | | | Salaries and Wages | 10,034 | 14,250 | 17,893 | 18,800 | 19,750 | 70,693 | |
| | 1002 | | | Overtime and Holiday Payments | 499 | 500 | 700 | 750 | 800 | 2,750 | |
| | 1003 | | | Other Allowances | 10,975 | 10,400 | 8,000 | 7,600 | 7,220 | 33,220 | |
| | | | | Travelling Expenses | 332 | 800 | 875 | 950 | 1,050 | 3,675 | |
| | 1101 | | | Domestic | 297 | 300 | 375 | 400 | 450 | 1,525 | |
| | 1102 | | | Foreign | 35 | 500 | 500 | 550 | 600 | 2,150 | |
| | | | | Supplies | 1,474 | 1,562 | 1,640 | 1,875 | 2,010 | 7,087 | |
| | 1201 | | | Stationery and Office Requisites | 948 | 807 | 850 | 950 | 1,000 | 3,607 | |
| | 1202 | | | Fuel | 407 | 550 | 550 | 650 | 700 | 2,450 | |
| | 1203 | | | Diets and Uniforms | 20 | 25 | 30 | 35 | 40 | 130 | |
| | 1204 | | | Medical Supplies | | 80 | 50 | 60 | 70 | 260 | |
| | 1205 | | | Other | 99 | 100 | 160 | 180 | 200 | 640 | |
| | | | | Maintenance Expenditure | 1,547 | 1,550 | 1,750 | 1,950 | 2,150 | 7,400 | |
| | 1301 | | | Vehicles | 999 | 1,000 | 1,200 | 1,300 | 1,400 | 4,900 | |
| | 1302 | | | Plant and Machinery | 199 | 250 | 200 | 250 | 300 | 1,000 | |
| | 1303 | | | Buildings and Structures | 350 | 300 | 350 | 400 | 450 | 1,500 | |
| | | | | Services | 3,982 | 4,975 | 6,025 | 6,355 | 6,695 | 24,050 | |
| | 1401 | | | Transport | 32 | 200 | 150 | 170 | 180 | 700 | |
| | 1402 | | | Postal and Communication | 499 | 500 | 550 | 600 | 650 | 2,300 | |
| | 1403 | | | Electricity & Water | 2,852 | 3,000 | 3,000 | 3,200 | 3,400 | 12,600 | |
| | 1404 | | | Rents and Local Taxes | 100 | 100 | 110 | 120 | 150 | 480 | |
| | 1408 | | | Lease Rental for Vehicles Procured Under Operational Leasing | | 675 | 1,715 | 1,715 | 1,715 | 5,820 | |
| | 1409 | | | Other | 499 | 500 | 500 | 550 | 600 | 2,150 | |
| | | | | Transfers | 1,636 | 2,600 | 2,100 | 2,305 | 2,360 | 9,365 | |
| | 1505 | | | Subscriptions and Contributions Fee | 66 | 100 | 100 | 105 | 110 | 415 | |
| | 1506 | | | Property Loan Interest to Public Servants | 1,570 | 2,500 | 2,000 | 2,200 | 2,250 | 8,950 | |
| | | | | Capital Expenditure | 5,032 | 4,750 | 5,400 | 5,900 | 6,450 | 22,500 | |
| | | | | Rehabilitation and Improvement of Capital Assets | 2,863 | 2,200 | 1,890 | 2,100 | 2,450 | 8,640 | |
| | 2001 | | | Buildings and Structures | 1,473 | 1,500 | 500 | 550 | 600 | 3,150 | |
| | 2002 | | | Plant, Machinery and Equipment | 398 | 400 | 890 | 1,000 | 1,200 | 3,490 | |
| | 2003 | | | Vehicles | 993 | 300 | 500 | 550 | 650 | 2,000 | |
| | | | | Acquisition of Capital Assets | 1,699 | 1,650 | 2,710 | 2,900 | 3,000 | 10,260 | |
| | 2102 | | | Furniture and Office Equipment | 747 | 1,150 | 900 | 950 | 1,000 | 4,000 | |
| | 2103 | | | Plant, Machinery and Equipment | 952 | 500 | 1,810 | 1,950 | 2,000 | 6,260 | |
| | | | | Capacity Building | 470 | 900 | 800 | 900 | 1,000 | 3,600 | |
| | 2401 | | | Staff Training | 470 | 900 | 800 | 900 | 1,000 | 3,600 | |
| | | | | Total Expenditure | 35,512 | 41,387 | 44,383 | 46,485 | 48,485 | 180,740 | |
| | | | | Total Financing | 35,512 | 41,387 | 44,383 | 46,485 | 48,485 | 180,740 | |
| | | | | Domestic | 35,512 | 41,387 | 44,383 | 46,485 | 48,485 | 180,740 | |
| 11 | Domestic Funds | | | | 35,512 | 41,387 | 44,383 | 46,485 | 48,485 | 180,740 | |

HEAD - 208 Department of National Museums

02 - Development Activities

02 - Museum 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 | 40,700 | 44,550 | 43,635 | 45,460 | 47,600 | 181,245 |
| | | | | Personal Emoluments | 28,339 | 31,550 | 29,950 | 30,550 | 31,350 | 123,400 |
| | 1001 | | | Salaries and Wages | 13,530 | 16,750 | 20,000 | 21,000 | 22,050 | 79,800 |
| | 1002 | | | Overtime and Holiday Payments | 564 | 800 | 950 | 1,000 | 1,100 | 3,850 |
| | 1003 | | | Other Allowances | 14,246 | 14,000 | 9,000 | 8,550 | 8,200 | 39,750 |
| | | | | Travelling Expenses | 358 | 500 | 500 | 550 | 600 | 2,150 |
| | 1101 | | | Domestic | 358 | 500 | 500 | 550 | 600 | 2,150 |
| | | | | Supplies | 1,423 | 1,600 | 1,785 | 2,010 | 2,250 | 7,645 |
| | 1201 | | | Stationery and Office Requisites | 556 | 600 | 660 | 750 | 800 | 2,810 |
| | 1202 | | | Fuel | 668 | 800 | 850 | 950 | 1,100 | 3,700 |
| | 1203 | | | Diets and Uniforms | 99 | 100 | 125 | 140 | 150 | 515 |
| | 1205 | | | Other | 100 | 100 | 150 | 170 | 200 | 620 |
| | | | | Maintenance Expenditure | 366 | 500 | 600 | 700 | 800 | 2,600 |
| | 1302 | | | Plant and Machinery | 199 | 250 | 200 | 250 | 300 | 1,000 |
| | 1303 | | | Buildings and Structures | 167 | 250 | 400 | 450 | 500 | 1,600 |
| | | | | Services | 10,214 | 10,400 | 10,800 | 11,650 | 12,600 | 45,450 |
| | 1402 | | | Postal and Communication | 291 | 400 | 400 | 450 | 500 | 1,750 |
| | 1403 | | | Electricity & Water | 4,929 | 5,000 | 5,400 | 5,700 | 6,000 | 22,100 |
| | 1409 | | | Other | 4,995 | 5,000 | 5,000 | 5,500 | 6,100 | 21,600 |
| | | | | Capital Expenditure | 5,760 | 15,740 | 11,700 | 12,770 | 14,150 | 54,360 |
| | | | | Rehabilitation and Improvement of Capital Assets | 5,230 | 3,550 | 5,700 | 6,270 | 6,950 | 22,470 |
| | 2001 | | | Buildings and Structures | 4,734 | 3,050 | 5,000 | 5,500 | 6,100 | 19,650 |
| | 2002 | | | Plant, Machinery and Equipment | 496 | 500 | 700 | 770 | 850 | 2,820 |
| | | | | Acquisition of Capital Assets | 530 | 12,190 | 6,000 | 6,500 | 7,200 | 31,890 |
| | 2102 | | | Furniture and Office Equipment | 482 | 11,190 | 3,000 | 3,300 | 3,700 | 21,190 |
| | 2103 | | | Plant, Machinery and Equipment | 47 | 1,000 | 3,000 | 3,200 | 3,500 | 10,700 |
| | | | | Total Expenditure | 46,460 | 60,290 | 55,335 | 58,230 | 61,750 | 235,605 |
| | | | | Total Financing | 46,460 | 60,290 | 55,335 | 58,230 | 61,750 | 235,605 |
| | | | | Domestic | 46,460 | 60,290 | 55,335 | 58,230 | 61,750 | 235,605 |
| 11 | Domestic Funds | | | | 46,460 | 60,290 | 55,335 | 58,230 | 61,750 | 235,605 |

HEAD - 208 Department of National Museums

02 - Development Activities

03 - Museum 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 | 86,667 | 106,211 | 104,975 | 108,300 | 111,950 | 431,436 |
| | | | | Personal Emoluments | 71,793 | 87,905 | 84,200 | 85,650 | 87,450 | 345,205 |
| | 1001 | | | Salaries and Wages | 33,209 | 47,350 | 55,000 | 57,750 | 60,650 | 220,750 |
| | 1002 | | | Overtime and Holiday Payments | 1,533 | 2,000 | 2,200 | 2,250 | 2,300 | 8,750 |
| | 1003 | | | Other Allowances | 37,051 | 38,555 | 27,000 | 25,650 | 24,500 | 115,705 |
| | | | | Travelling Expenses | 145 | 300 | 350 | 400 | 450 | 1,500 |
| | 1101 | | | Domestic | 145 | 300 | 350 | 400 | 450 | 1,500 |
| | | | | Supplies | 1,473 | 1,626 | 1,925 | 2,250 | 2,500 | 8,301 |
| | 1201 | | | Stationery and Office Requisites | 788 | 1,000 | 1,100 | 1,300 | 1,400 | 4,800 |
| | 1202 | | | Fuel | 155 | 200 | 225 | 250 | 300 | 975 |
| | 1203 | | | Diets and Uniforms | 332 | 226 | 300 | 350 | 400 | 1,276 |
| | 1205 | | | Other | 198 | 200 | 300 | 350 | 400 | 1,250 |
| | | | | Maintenance Expenditure | 1,394 | 1,600 | 1,700 | 1,850 | 2,000 | 7,150 |
| | 1302 | | | Plant and Machinery | 500 | 600 | 500 | 550 | 600 | 2,250 |
| | 1303 | | | Buildings and Structures | 895 | 1,000 | 1,200 | 1,300 | 1,400 | 4,900 |
| | | | | Services | 11,861 | 14,780 | 16,800 | 18,150 | 19,550 | 69,280 |
| | 1402 | | | Postal and Communication | 336 | 500 | 500 | 600 | 650 | 2,250 |
| | 1403 | | | Electricity & Water | 4,956 | 7,680 | 7,700 | 8,100 | 8,500 | 31,980 |
| | 1404 | | | Rents and Local Taxes | 460 | 600 | 600 | 650 | 700 | 2,550 |
| | 1409 | | | Other | 6,109 | 6,000 | 8,000 | 8,800 | 9,700 | 32,500 |
| | | | | Capital Expenditure | 165,121 | 30,350 | 76,940 | 60,900 | 65,300 | 233,490 |
| | | | | Rehabilitation and Improvement of Capital Assets | 12,160 | 5,500 | 51,500 | 54,600 | 57,700 | 169,300 |
| | 2001 | | | Buildings and Structures | 10,816 | 5,000 | 50,000 | 53,000 | 56,000 | 164,000 |
| | 2002 | | | Plant, Machinery and Equipment | 1,344 | 500 | 1,500 | 1,600 | 1,700 | 5,300 |
| | | | | Acquisition of Capital Assets | 11,350 | 9,850 | 3,000 | 3,300 | 3,600 | 19,750 |
| | 2102 | | | Furniture and Office Equipment | 2,206 | 5,000 | 2,000 | 2,200 | 2,400 | 11,600 |
| | 2103 | | | Plant, Machinery and Equipment | 145 | 1,350 | 1,000 | 1,100 | 1,200 | 4,650 |
| | 2104 | | | Buildings and Structures | 7,999 | | | | | |
| | 2105 | | | Land and Land Improvements | 1,000 | 3,500 | | | | 3,500 |
| 4 | | | | Renovation of Colombo National Museum | 129,951 | 15,000 | 20,440 | | | 35,440 |
| | 2502 | | | Investments | 129,951 | | | | | |
| | 2506 | | | Infrastructure Development | | 15,000 | 3,000 | | | 18,000 |
| | 2509 | | | Other | | | 17,440 | | | 17,440 |
| 6 | | | | Improvement of regional Museums | 11,660 | | 2,000 | 3,000 | 4,000 | 9,000 |
| | 2502 | | | Investments | 11,660 | | | | | |
| | 2509 | | | Other | | | 2,000 | 3,000 | 4,000 | 9,000 |
| | | | | Total Expenditure | 251,788 | 136,561 | 181,915 | 169,200 | 177,250 | 664,926 |
| | | | | Total Financing | 251,788 | 136,561 | 181,915 | 169,200 | 177,250 | 664,926 |
| | | | | Domestic | 251,788 | 136,561 | 181,915 | 169,200 | 177,250 | 664,926 |
| 11 | | | | Domestic Funds | 251,788 | 136,561 | 181,915 | 169,200 | 177,250 | 664,926 |

Head 226 - Department of Immigration and Emigration

Summary

| Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | | 2020 | 2017- 2020 Total |
|--|------------------|---------------------------|------------------|------------------|------------------|------------------|------------------------|
| | | | | Projections | | | |
| Rs '000 | | | | | | | |
| Recurrent Expenditure | 1,038,527 | 1,240,533 | 1,725,428 | 1,806,550 | 1,874,850 | 6,647,361 | |
| Personal Emoluments | 557,186 | 571,400 | 671,100 | 691,500 | 709,550 | 2,643,550 | |
| Salaries and Wages | 242,189 | 304,500 | 393,500 | 413,400 | 435,000 | 1,546,400 | |
| Overtime and Holiday Payments | 4,616 | 5,900 | 5,800 | 5,900 | 6,050 | 23,650 | |
| Other Allowances | 310,381 | 261,000 | 271,800 | 272,200 | 268,500 | 1,073,500 | |
| Travelling Expenses | 25,656 | 23,800 | 25,300 | 27,600 | 29,900 | 106,600 | |
| Domestic | 20,167 | 20,500 | 21,300 | 23,350 | 25,400 | 90,550 | |
| Foreign | 5,490 | 3,300 | 4,000 | 4,250 | 4,500 | 16,050 | |
| Supplies | 34,053 | 37,100 | 38,300 | 41,750 | 46,050 | 163,200 | |
| Stationery and Office Requisites | 17,662 | 16,500 | 18,500 | 20,350 | 22,600 | 77,950 | |
| Fuel | 11,591 | 13,600 | 11,800 | 13,000 | 14,600 | 53,000 | |
| Diets and Uniforms | 4,800 | 7,000 | 8,000 | 8,400 | 8,850 | 32,250 | |
| Maintenance Expenditure | 128,332 | 149,800 | 161,150 | 163,900 | 177,750 | 652,600 | |
| Vehicles | 8,170 | 7,800 | 7,650 | 7,800 | 7,950 | 31,200 | |
| Plant and Machinery | 119,780 | 140,000 | 152,000 | 154,500 | 168,100 | 614,600 | |
| Buildings and Structures | 382 | 2,000 | 1,500 | 1,600 | 1,700 | 6,800 | |
| Services | 281,745 | 444,833 | 818,178 | 870,250 | 900,000 | 3,033,261 | |
| Transport | | 2,400 | 2,800 | 3,000 | 3,200 | 11,400 | |
| Postal and Communication | 41,320 | 39,633 | 39,700 | 40,750 | 41,300 | 161,383 | |
| Electricity & Water | 54,933 | 114,000 | 85,000 | 89,500 | 94,500 | 383,000 | |
| Rents and Local Taxes | 33,016 | 134,000 | 511,978 | 538,500 | 550,000 | 1,734,478 | |
| Lease Rental for Vehicles Procured Under Operational Leasing | | | 11,500 | 11,500 | 11,500 | 34,500 | |
| Other | 152,475 | 154,800 | 167,200 | 187,000 | 199,500 | 708,500 | |
| Transfers | 11,510 | 13,600 | 11,400 | 11,550 | 11,600 | 48,150 | |
| Welfare Programmes | 998 | 2,200 | | | | 2,200 | |
| Property Loan Interest to Public Servants | 10,512 | 11,400 | 11,400 | 11,550 | 11,600 | 45,950 | |
| Other Recurrent Expenditure | 44 | | | | | | |
| Losses and Write off | 44 | | | | | | |
| Capital Expenditure | 943,007 | 928,200 | 661,500 | 800,300 | 654,950 | 3,044,950 | |
| Rehabilitation and Improvement of Capital Assets | 33,022 | 19,500 | 12,500 | 13,200 | 13,900 | 59,100 | |
| Buildings and Structures | 2,354 | 13,000 | 5,500 | 5,800 | 6,100 | 30,400 | |
| Plant, Machinery and Equipment | 27,179 | 3,000 | 3,000 | 3,200 | 3,400 | 12,600 | |
| Vehicles | 3,490 | 3,500 | 4,000 | 4,200 | 4,400 | 16,100 | |
| Acquisition of Capital Assets | 71,377 | 570,200 | 215,100 | 316,700 | 167,300 | 1,269,300 | |
| Furniture and Office Equipment | 1,689 | 19,700 | 1,100 | 1,200 | 1,300 | 23,300 | |
| Plant, Machinery and Equipment | 42,716 | 103,500 | 59,000 | 62,000 | 66,000 | 290,500 | |
| Buildings and Structures | 26,972 | 239,000 | 100,000 | 168,500 | | 507,500 | |
| Software Development | | 208,000 | 55,000 | 85,000 | 100,000 | 448,000 | |
| Capacity Building | 1,237 | 7,500 | 4,900 | 5,300 | 5,600 | 23,300 | |
| Staff Training | 1,237 | 7,500 | 4,900 | 5,300 | 5,600 | 23,300 | |
| Other Capital Expenditure | 837,371 | 331,000 | 429,000 | 465,100 | 468,150 | 1,693,250 | |
| Investments | 837,371 | | | | | | |
| Other | | 331,000 | 429,000 | 465,100 | 468,150 | 1,693,250 | |
| Total Expenditure | 1,981,534 | 2,168,733 | 2,386,928 | 2,606,850 | 2,529,800 | 9,692,311 | |
| Total Financing | 1,981,534 | 2,168,733 | 2,386,928 | 2,606,850 | 2,529,800 | 9,692,311 | |
| Domestic | 1,981,534 | 2,168,733 | 2,386,928 | 2,606,850 | 2,529,800 | 9,692,311 | |

Employment Profile

| Category | Approved | Actual |
|--|--------------|------------|
| Senior Level | 61 | 49 |
| Tertiary Level | 398 | 349 |
| Secondary Level | 439 | 404 |
| Primary Level | 146 | 141 |
| Other (Casual/Temporary/Contract etc.) | | |
| Total | 1,044 | 943 |

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

HEAD - 226 Department of Immigration and Emigration

01 - Operational Activities

01 - Administration and Establishment Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | 2020 | 2017 - 2020 Total |
|--------------------------------|----------------|------|--------------|--|----------------|---------------------------|------------------|----------------|----------------|----------------------|
| | | | | | | | | | | |
| Recurrent Expenditure | | | | | 201,800 | 215,633 | 403,150 | 429,850 | 453,950 | 1,502,583 |
| Personal Emoluments | | | | | 66,640 | 46,400 | 68,600 | 69,850 | 71,400 | 256,250 |
| | 1001 | | | Salaries and Wages | 33,751 | 30,000 | 47,000 | 49,500 | 52,000 | 178,500 |
| | 1002 | | | Overtime and Holiday Payments | 290 | 900 | 800 | 850 | 900 | 3,450 |
| | 1003 | | | Other Allowances | 32,600 | 15,500 | 20,800 | 19,500 | 18,500 | 74,300 |
| Travelling Expenses | | | | | 347 | 400 | 1,100 | 1,200 | 1,300 | 4,000 |
| | 1101 | | | Domestic | 147 | 200 | 300 | 350 | 400 | 1,250 |
| | 1102 | | | Foreign | 200 | 200 | 800 | 850 | 900 | 2,750 |
| Supplies | | | | | 2,098 | 2,100 | 2,300 | 2,550 | 2,700 | 9,650 |
| | 1201 | | | Stationery and Office Requisites | 500 | 500 | 500 | 550 | 600 | 2,150 |
| | 1202 | | | Fuel | 1,598 | 1,600 | 1,800 | 2,000 | 2,100 | 7,500 |
| Maintenance Expenditure | | | | | 10,477 | 8,600 | 20,650 | 21,200 | 22,850 | 73,300 |
| | 1301 | | | Vehicles | 650 | 600 | 650 | 700 | 750 | 2,700 |
| | 1302 | | | Plant and Machinery | 9,827 | 8,000 | 20,000 | 20,500 | 22,100 | 70,600 |
| Services | | | | | 122,238 | 158,133 | 310,500 | 335,050 | 355,700 | 1,159,383 |
| | 1401 | | | Transport | | 500 | 1,800 | 1,900 | 2,000 | 6,200 |
| | 1402 | | | Postal and Communication | 1,000 | 1,633 | 1,700 | 1,750 | 1,800 | 6,883 |
| | 1403 | | | Electricity & Water | 6,938 | 12,000 | 10,000 | 10,500 | 11,500 | 44,000 |
| | 1404 | | | Rents and Local Taxes | 10,300 | 44,000 | 170,000 | 178,500 | 188,000 | 580,500 |
| | 1408 | | | Lease Rental for Vehicles Procured Under Operational Leasing | | | 2,400 | 2,400 | 2,400 | 7,200 |
| | 1409 | | | Other | 104,000 | 100,000 | 124,600 | 140,000 | 150,000 | 514,600 |
| Capital Expenditure | | | | | 1,237 | 5,000 | 3,000 | 3,300 | 3,500 | 14,800 |
| Capacity Building | | | | | 1,237 | 5,000 | 3,000 | 3,300 | 3,500 | 14,800 |
| | 2401 | | | Staff Training | 1,237 | 5,000 | 3,000 | 3,300 | 3,500 | 14,800 |
| Total Expenditure | | | | | 203,037 | 220,633 | 406,150 | 433,150 | 457,450 | 1,517,383 |
| Total Financing | | | | | 203,037 | 220,633 | 406,150 | 433,150 | 457,450 | 1,517,383 |
| Domestic | | | | | 203,037 | 220,633 | 406,150 | 433,150 | 457,450 | 1,517,383 |
| 11 | Domestic Funds | | | | 203,037 | 220,633 | 406,150 | 433,150 | 457,450 | 1,517,383 |

HEAD - 226 Department of Immigration and Emigration

01 - Operational Activities

02 - Immigration Control and Citizenship

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 | 2018 | 2019 | 2020 | 2017 - 2020 |
|-------------|--------|------|--------------|--|----------------|------------------|------------------|------------------|------------------|------------------|
| | | | | | | | | | | |
| | | | | Recurrent Expenditure | 836,727 | 1,024,900 | 1,322,278 | 1,376,700 | 1,420,900 | 5,144,778 |
| | | | | Personal Emoluments | 490,546 | 525,000 | 602,500 | 621,650 | 638,150 | 2,387,300 |
| | 1001 | | | Salaries and Wages | 208,439 | 274,500 | 346,500 | 363,900 | 383,000 | 1,367,900 |
| | 1002 | | | Overtime and Holiday Payments | 4,327 | 5,000 | 5,000 | 5,050 | 5,150 | 20,200 |
| | 1003 | | | Other Allowances | 277,781 | 245,500 | 251,000 | 252,700 | 250,000 | 999,200 |
| | | | | Travelling Expenses | 25,309 | 23,400 | 24,200 | 26,400 | 28,600 | 102,600 |
| | 1101 | | | Domestic | 20,020 | 20,300 | 21,000 | 23,000 | 25,000 | 89,300 |
| | 1102 | | | Foreign | 5,290 | 3,100 | 3,200 | 3,400 | 3,600 | 13,300 |
| | | | | Supplies | 31,955 | 35,000 | 36,000 | 39,200 | 43,350 | 153,550 |
| | 1201 | | | Stationery and Office Requisites | 17,162 | 16,000 | 18,000 | 19,800 | 22,000 | 75,800 |
| | 1202 | | | Fuel | 9,993 | 12,000 | 10,000 | 11,000 | 12,500 | 45,500 |
| | 1203 | | | Diets and Uniforms | 4,800 | 7,000 | 8,000 | 8,400 | 8,850 | 32,250 |
| | | | | Maintenance Expenditure | 117,855 | 141,200 | 140,500 | 142,700 | 154,900 | 579,300 |
| | 1301 | | | Vehicles | 7,520 | 7,200 | 7,000 | 7,100 | 7,200 | 28,500 |
| | 1302 | | | Plant and Machinery | 109,953 | 132,000 | 132,000 | 134,000 | 146,000 | 544,000 |
| | 1303 | | | Buildings and Structures | 382 | 2,000 | 1,500 | 1,600 | 1,700 | 6,800 |
| | | | | Services | 159,507 | 286,700 | 507,678 | 535,200 | 544,300 | 1,873,878 |
| | 1401 | | | Transport | | 1,900 | 1,000 | 1,100 | 1,200 | 5,200 |
| | 1402 | | | Postal and Communication | 40,321 | 38,000 | 38,000 | 39,000 | 39,500 | 154,500 |
| | 1403 | | | Electricity & Water | 47,995 | 102,000 | 75,000 | 79,000 | 83,000 | 339,000 |
| | 1404 | | | Rents and Local Taxes | 22,716 | 90,000 | 341,978 | 360,000 | 362,000 | 1,153,978 |
| | 1408 | | | Lease Rental for Vehicles Procured Under Operational Leasing | | | 9,100 | 9,100 | 9,100 | 27,300 |
| | 1409 | | | Other | 48,475 | 54,800 | 42,600 | 47,000 | 49,500 | 193,900 |
| | | | | Transfers | 11,510 | 13,600 | 11,400 | 11,550 | 11,600 | 48,150 |
| | 1501 | | | Welfare Programmes | 998 | 2,200 | | | | 2,200 |
| | 1506 | | | Property Loan Interest to Public Servants | 10,512 | 11,400 | 11,400 | 11,550 | 11,600 | 45,950 |
| | | | | Other Recurrent Expenditure | 44 | | | | | |
| | 1701 | | | Losses and Write off | 44 | | | | | |
| | | | | Capital Expenditure | 941,770 | 923,200 | 658,500 | 797,000 | 651,450 | 3,030,150 |
| | | | | Rehabilitation and Improvement of Capital Assets | 33,022 | 19,500 | 12,500 | 13,200 | 13,900 | 59,100 |
| | 2001 | | | Buildings and Structures | 2,354 | 13,000 | 5,500 | 5,800 | 6,100 | 30,400 |
| | 2002 | | | Plant, Machinery and Equipment | 27,179 | 3,000 | 3,000 | 3,200 | 3,400 | 12,600 |
| | 2003 | | | Vehicles | 3,490 | 3,500 | 4,000 | 4,200 | 4,400 | 16,100 |
| | | | | Acquisition of Capital Assets | 71,377 | 520,200 | 215,100 | 316,700 | 167,300 | 1,219,300 |
| | 2102 | | | Furniture and Office Equipment | 1,689 | 19,700 | 1,100 | 1,200 | 1,300 | 23,300 |
| | 2103 | | | Plant, Machinery and Equipment | 42,716 | 103,500 | 59,000 | 62,000 | 66,000 | 290,500 |
| | 2104 | | | Buildings and Structures | 26,972 | 189,000 | 100,000 | 168,500 | | 457,500 |
| | 02 | | | Staff Rest Rooms | | 77,000 | | | | 77,000 |
| | 03 | | | Detention Camp at Katana | | 112,000 | 100,000 | 168,500 | | 380,500 |
| | 2106 | | | Software Development | | 208,000 | 55,000 | 85,000 | 100,000 | 448,000 |
| | | | | Capacity Building | | 2,500 | 1,900 | 2,000 | 2,100 | 8,500 |
| | 2401 | | | Staff Training | | 2,500 | 1,900 | 2,000 | 2,100 | 8,500 |
| | | | | Other Capital Expenditure | 589,313 | 331,000 | 429,000 | 465,100 | 468,150 | 1,693,250 |
| | 2502 | | | Investments | 589,313 | | | | | |
| | 2509 | | | Other | | 331,000 | 429,000 | 465,100 | 468,150 | 1,693,250 |
| | 01 | | | Blank Travel Documents & related Deliverables | | 326,000 | 424,000 | 460,000 | 463,000 | 1,673,000 |
| | 06 | | | On Arrival Visa Sticker | | 5,000 | 5,000 | 5,100 | 5,150 | 20,250 |

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 | |
| 1 | | | | Transfer the Office Premise to Suhurupaya Building in Battaramulla | 248,058 | 50,000 | | | | 50,000 |
| | 2104 | | | Buildings and Structures | | 50,000 | | | | 50,000 |
| | 2502 | | | Investments | 248,058 | | | | | |
| | | | | | 248,058 | | | | | |
| Total Expenditure | | | | | 1,778,497 | 1,948,100 | 1,980,778 | 2,173,700 | 2,072,350 | 8,174,928 |
| Total Financing | | | | | 1,778,497 | 1,948,100 | 1,980,778 | 2,173,700 | 2,072,350 | 8,174,928 |
| Domestic | | | | | 1,778,497 | 1,948,100 | 1,980,778 | 2,173,700 | 2,072,350 | 8,174,928 |
| 11 | Domestic Funds | | | | 1,778,497 | 1,948,100 | 1,980,778 | 2,173,700 | 2,072,350 | 8,174,928 |

Head 227 - Department of Registration of Persons

Summary

| Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | | 2020 | | Rs '000 |
|--|----------------|---------------------------|------------------|------------------|------------------|-------|------|------------------|
| | | | | Projections | | 2017- | 2020 | Total |
| Recurrent Expenditure | 626,263 | 730,517 | 1,029,105 | 1,130,706 | 1,273,746 | | | 4,164,074 |
| Personal Emoluments | 543,412 | 569,000 | 611,000 | 690,770 | 811,169 | | | 2,681,939 |
| Salaries and Wages | 252,764 | 283,500 | 370,900 | 461,950 | 593,100 | | | 1,709,450 |
| Overtime and Holiday Payments | 8,756 | 11,400 | 11,800 | 11,900 | 12,000 | | | 47,100 |
| Other Allowances | 281,893 | 274,100 | 228,300 | 216,920 | 206,069 | | | 925,389 |
| Travelling Expenses | 724 | 1,580 | 1,600 | 1,810 | 2,050 | | | 7,040 |
| Domestic | 616 | 1,080 | 1,100 | 1,210 | 1,350 | | | 4,740 |
| Foreign | 107 | 500 | 500 | 600 | 700 | | | 2,300 |
| Supplies | 15,302 | 31,240 | 17,070 | 18,160 | 19,220 | | | 85,690 |
| Stationery and Office Requisites | 9,924 | 25,500 | 10,800 | 11,400 | 12,000 | | | 59,700 |
| Fuel | 3,732 | 4,610 | 4,370 | 4,700 | 4,900 | | | 18,580 |
| Diets and Uniforms | 352 | 130 | 600 | 660 | 720 | | | 2,110 |
| Other | 1,294 | 1,000 | 1,300 | 1,400 | 1,600 | | | 5,300 |
| Maintenance Expenditure | 8,305 | 6,450 | 8,000 | 8,500 | 9,000 | | | 31,950 |
| Vehicles | 2,884 | 2,850 | 3,600 | 3,750 | 3,900 | | | 14,100 |
| Plant and Machinery | 3,752 | 3,600 | 3,400 | 3,650 | 3,900 | | | 14,550 |
| Buildings and Structures | 1,669 | | 1,000 | 1,100 | 1,200 | | | 3,300 |
| Services | 55,530 | 118,797 | 387,985 | 407,766 | 428,507 | | | 1,343,055 |
| Transport | 2,727 | 3,000 | 3,000 | 3,300 | 3,500 | | | 12,800 |
| Postal and Communication | 6,242 | 9,215 | 9,800 | 9,950 | 10,400 | | | 39,365 |
| Electricity & Water | 27,460 | 19,000 | 42,000 | 44,500 | 46,100 | | | 151,600 |
| Rents and Local Taxes | 8,205 | 72,500 | 315,639 | 331,420 | 348,261 | | | 1,067,820 |
| Lease Rental for Vehicles Procured Under Operational Leasing | | 782 | 2,346 | 2,346 | 2,346 | | | 7,820 |
| Other | 10,895 | 14,300 | 15,200 | 16,250 | 17,900 | | | 63,650 |
| Transfers | 2,990 | 3,450 | 3,450 | 3,700 | 3,800 | | | 14,400 |
| Property Loan Interest to Public Servants | 2,990 | 3,450 | 3,450 | 3,700 | 3,800 | | | 14,400 |
| Capital Expenditure | 87,436 | 70,700 | 129,975 | 136,850 | 144,050 | | | 481,575 |
| Rehabilitation and Improvement of Capital Assets | 6,042 | 6,500 | 5,000 | 5,400 | 5,800 | | | 22,700 |
| Buildings and Structures | 5,090 | 4,000 | 2,500 | 2,700 | 2,900 | | | 12,100 |
| Plant, Machinery and Equipment | 453 | 1,000 | 1,500 | 1,600 | 1,700 | | | 5,800 |
| Vehicles | 499 | 1,500 | 1,000 | 1,100 | 1,200 | | | 4,800 |
| Acquisition of Capital Assets | 5,205 | 6,000 | 4,800 | 5,150 | 5,500 | | | 21,450 |
| Furniture and Office Equipment | 1,747 | 4,000 | 3,000 | 3,200 | 3,400 | | | 13,600 |
| Plant, Machinery and Equipment | 3,458 | 2,000 | 1,800 | 1,950 | 2,100 | | | 7,850 |
| Capacity Building | 1,188 | 1,500 | 3,000 | 3,200 | 3,500 | | | 11,200 |
| Staff Training | 1,188 | 1,500 | 3,000 | 3,200 | 3,500 | | | 11,200 |
| Other Capital Expenditure | 75,000 | 56,700 | 117,175 | 123,100 | 129,250 | | | 426,225 |
| Investments | 75,000 | | | | | | | |
| Procurement Preparedness | | 200 | 175 | 200 | 250 | | | 825 |
| Other | | 56,500 | 117,000 | 122,900 | 129,000 | | | 425,400 |
| Total Expenditure | 713,699 | 801,217 | 1,159,080 | 1,267,556 | 1,417,796 | | | 4,645,649 |
| Total Financing | 713,699 | 801,217 | 1,159,080 | 1,267,556 | 1,417,796 | | | 4,645,649 |
| Domestic | 713,699 | 801,217 | 1,159,080 | 1,267,556 | 1,417,796 | | | 4,645,649 |

Employment Profile

| Category | Approved | Actual |
|--|--------------|--------------|
| Senior Level | 28 | 22 |
| Tertiary Level | 4 | 3 |
| Secondary Level | 1,195 | 1,029 |
| Primary Level | 142 | 124 |
| Other (Casual/Temporary/Contract etc.) | 8 | 6 |
| Total | 1,377 | 1,184 |

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

HEAD - 227 Department of Registration of Persons

01 - Operational Activities

01 - Administration and Establishment Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | 2020 | 2017 - 2020 Total |
|-------------|----------------|------|--------------|--|---------------|---------------------------|------------------|----------------|----------------|----------------------|
| | | | | | | | | Projections | | |
| | | | | Recurrent Expenditure | 30,514 | 97,972 | 364,305 | 381,286 | 399,127 | 1,242,690 |
| | | | | Personal Emoluments | 21,517 | 25,000 | 39,400 | 39,700 | 40,100 | 144,200 |
| | 1001 | | | Salaries and Wages | 11,349 | 13,500 | 20,900 | 21,950 | 23,100 | 79,450 |
| | 1002 | | | Overtime and Holiday Payments | 699 | 1,400 | 1,800 | 1,850 | 1,900 | 6,950 |
| | 1003 | | | Other Allowances | 9,469 | 10,100 | 16,700 | 15,900 | 15,100 | 57,800 |
| | | | | Travelling Expenses | 142 | 580 | 600 | 710 | 850 | 2,740 |
| | 1101 | | | Domestic | 35 | 80 | 100 | 110 | 150 | 440 |
| | 1102 | | | Foreign | 107 | 500 | 500 | 600 | 700 | 2,300 |
| | | | | Supplies | 1,579 | 1,510 | 1,870 | 2,110 | 2,320 | 7,810 |
| | 1201 | | | Stationery and Office Requisites | 500 | 500 | 800 | 900 | 1,000 | 3,200 |
| | 1202 | | | Fuel | 976 | 960 | 970 | 1,100 | 1,200 | 4,230 |
| | 1203 | | | Diets and Uniforms | 103 | 50 | 100 | 110 | 120 | 380 |
| | | | | Maintenance Expenditure | 2,275 | 750 | 2,000 | 2,200 | 2,400 | 7,350 |
| | 1301 | | | Vehicles | 350 | 350 | 600 | 650 | 700 | 2,300 |
| | 1302 | | | Plant and Machinery | 256 | 400 | 400 | 450 | 500 | 1,750 |
| | 1303 | | | Buildings and Structures | 1,669 | | 1,000 | 1,100 | 1,200 | 3,300 |
| | | | | Services | 4,668 | 69,682 | 319,985 | 336,066 | 352,907 | 1,078,640 |
| | 1401 | | | Transport | 2,727 | 3,000 | 3,000 | 3,300 | 3,500 | 12,800 |
| | 1402 | | | Postal and Communication | 749 | 700 | 800 | 850 | 900 | 3,250 |
| | 1403 | | | Electricity & Water | 992 | 1,000 | 10,000 | 10,500 | 11,100 | 32,600 |
| | 1404 | | | Rents and Local Taxes | | 64,000 | 303,639 | 318,820 | 334,761 | 1,021,220 |
| | 1408 | | | Lease Rental for Vehicles Procured Under Operational Leasing | | 782 | 2,346 | 2,346 | 2,346 | 7,820 |
| | 1409 | | | Other | 200 | 200 | 200 | 250 | 300 | 950 |
| | | | | Transfers | 333 | 450 | 450 | 500 | 550 | 1,950 |
| | 1506 | | | Property Loan Interest to Public Servants | 333 | 450 | 450 | 500 | 550 | 1,950 |
| | | | | Capital Expenditure | 3,057 | 6,500 | 3,800 | 4,150 | 4,500 | 18,950 |
| | | | | Rehabilitation and Improvement of Capital Assets | 1,999 | 3,500 | 2,000 | 2,200 | 2,400 | 10,100 |
| | 2001 | | | Buildings and Structures | 1,500 | 2,000 | 1,000 | 1,100 | 1,200 | 5,300 |
| | 2003 | | | Vehicles | 499 | 1,500 | 1,000 | 1,100 | 1,200 | 4,800 |
| | | | | Acquisition of Capital Assets | 1,058 | 3,000 | 1,800 | 1,950 | 2,100 | 8,850 |
| | 2102 | | | Furniture and Office Equipment | 558 | 2,000 | 1,000 | 1,100 | 1,200 | 5,300 |
| | 2103 | | | Plant, Machinery and Equipment | 500 | 1,000 | 800 | 850 | 900 | 3,550 |
| | | | | Total Expenditure | 33,571 | 104,472 | 368,105 | 385,436 | 403,627 | 1,261,640 |
| | | | | Total Financing | 33,571 | 104,472 | 368,105 | 385,436 | 403,627 | 1,261,640 |
| | | | | Domestic | 33,571 | 104,472 | 368,105 | 385,436 | 403,627 | 1,261,640 |
| 11 | Domestic Funds | | | | 33,571 | 104,472 | 368,105 | 385,436 | 403,627 | 1,261,640 |

HEAD - 227 Department of Registration of Persons

01 - Operational Activities

02 - Registration of Persons and Related Activities

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 | 2018 | 2019 | 2020 | 2017 - 2020 |
|-------------|--------|------|--------------|---|----------------|----------------|----------------|----------------|------------------|------------------|
| | | | | | | | | | | |
| | | | | Recurrent Expenditure | 595,749 | 632,545 | 664,800 | 749,420 | 874,619 | 2,921,384 |
| | | | | Personal Emoluments | 521,895 | 544,000 | 571,600 | 651,070 | 771,069 | 2,537,739 |
| | 1001 | | | Salaries and Wages | 241,415 | 270,000 | 350,000 | 440,000 | 570,000 | 1,630,000 |
| | 1002 | | | Overtime and Holiday Payments | 8,057 | 10,000 | 10,000 | 10,050 | 10,100 | 40,150 |
| | 1003 | | | Other Allowances | 272,423 | 264,000 | 211,600 | 201,020 | 190,969 | 867,589 |
| | | | | Travelling Expenses | 581 | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 |
| | 1101 | | | Domestic | 581 | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 |
| | | | | Supplies | 13,723 | 29,730 | 15,200 | 16,050 | 16,900 | 77,880 |
| | 1201 | | | Stationery and Office Requisites | 9,424 | 25,000 | 10,000 | 10,500 | 11,000 | 56,500 |
| | 1202 | | | Fuel | 2,757 | 3,650 | 3,400 | 3,600 | 3,700 | 14,350 |
| | 1203 | | | Diets and Uniforms | 249 | 80 | 500 | 550 | 600 | 1,730 |
| | 1205 | | | Other | 1,294 | 1,000 | 1,300 | 1,400 | 1,600 | 5,300 |
| | | | | Maintenance Expenditure | 6,030 | 5,700 | 6,000 | 6,300 | 6,600 | 24,600 |
| | 1301 | | | Vehicles | 2,534 | 2,500 | 3,000 | 3,100 | 3,200 | 11,800 |
| | 1302 | | | Plant and Machinery | 3,496 | 3,200 | 3,000 | 3,200 | 3,400 | 12,800 |
| | | | | Services | 50,862 | 49,115 | 68,000 | 71,700 | 75,600 | 264,415 |
| | 1402 | | | Postal and Communication | 5,493 | 8,515 | 9,000 | 9,100 | 9,500 | 36,115 |
| | 1403 | | | Electricity & Water | 26,468 | 18,000 | 32,000 | 34,000 | 35,000 | 119,000 |
| | 1404 | | | Rents and Local Taxes | 8,205 | 8,500 | 12,000 | 12,600 | 13,500 | 46,600 |
| | 1409 | | | Other | 10,695 | 14,100 | 15,000 | 16,000 | 17,600 | 62,700 |
| | | | | Transfers | 2,657 | 3,000 | 3,000 | 3,200 | 3,250 | 12,450 |
| | 1506 | | | Property Loan Interest to Public Servants | 2,657 | 3,000 | 3,000 | 3,200 | 3,250 | 12,450 |
| | | | | Capital Expenditure | 84,378 | 64,200 | 126,175 | 132,700 | 139,550 | 462,625 |
| | | | | Rehabilitation and Improvement of Capital Assets | 4,043 | 3,000 | 3,000 | 3,200 | 3,400 | 12,600 |
| | 2001 | | | Buildings and Structures | 3,590 | 2,000 | 1,500 | 1,600 | 1,700 | 6,800 |
| | 2002 | | | Plant, Machinery and Equipment | 453 | 1,000 | 1,500 | 1,600 | 1,700 | 5,800 |
| | | | | Acquisition of Capital Assets | 4,147 | 3,000 | 3,000 | 3,200 | 3,400 | 12,600 |
| | 2102 | | | Furniture and Office Equipment | 1,190 | 2,000 | 2,000 | 2,100 | 2,200 | 8,300 |
| | 2103 | | | Plant, Machinery and Equipment | 2,958 | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 |
| | | | | Capacity Building | 1,188 | 1,500 | 3,000 | 3,200 | 3,500 | 11,200 |
| | 2401 | | | Staff Training | 1,188 | 1,500 | 3,000 | 3,200 | 3,500 | 11,200 |
| | | | | Other Capital Expenditure | 75,000 | 56,700 | 117,175 | 123,100 | 129,250 | 426,225 |
| | 2502 | | | Investments | 75,000 | | | | | |
| | 2505 | | | Procurement Preparedness | | 200 | 175 | 200 | 250 | 825 |
| | 2509 | | | Other | | 56,500 | 117,000 | 122,900 | 129,000 | 425,400 |
| | | | | Total Expenditure | 680,128 | 696,745 | 790,975 | 882,120 | 1,014,169 | 3,384,009 |
| | | | | Total Financing | 680,128 | 696,745 | 790,975 | 882,120 | 1,014,169 | 3,384,009 |
| | | | | Domestic | 680,128 | 696,745 | 790,975 | 882,120 | 1,014,169 | 3,384,009 |
| 11 | | | | Domestic Funds | 680,128 | 696,745 | 790,975 | 882,120 | 1,014,169 | 3,384,009 |

**Ministry of National Integration and
Reconciliation**

ESTIMATES 2018

Ministry of National Integration and Reconciliation

Key Functions

- Promotion of National Integration & Reconciliation and Durable Peace in the country
- Formulation, Monitoring, Evaluation of Policies, Programmes and Projects
- Resolution of inter-ministerial & departmental issues relating to national integration
- Review various strategies that are being implemented and are due to be implemented
- Advise government authorities on required policies and propose appropriate solutions for related issues
- Intervene, in matters relating to the implementation of recommendations of the Commission of Inquiry of lessons Learnt & Reconciliation

Statutory Boards/ Institutions

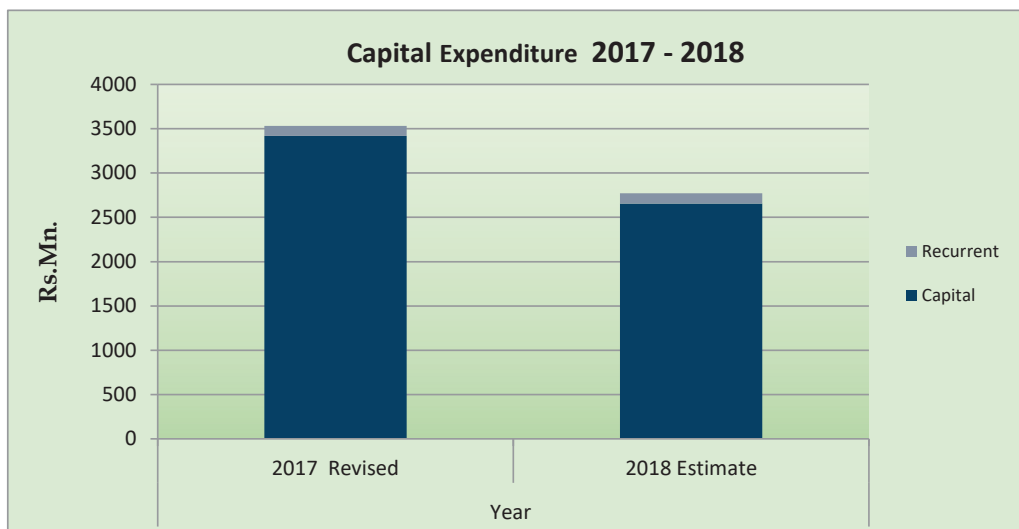
- Office for National Unity and Reconciliation
- Office on Missing Persons

Ministry of National Integration and Reconciliation

(a) Outcome of the Ministry

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

(b) Resource Allocation



(c) Major Programmes / Projects

| Programme | 2018 Estimate (Rs.Mn) | Target | KPI | Major Targets for Relevant SDGs |
|---|-----------------------|--|---|---|
| National Integration and Reconciliation Programme | 120 | Promotion of national integration & reconciliation | No of workshops conducted at District level | 10.2 Empower and promote the social, economic and political inclusion of all, irrespective of ethnicity or religion |
| Construction of 3000 Rain Water Harvesting Systems in Jaffna District | 189 | Construction of 2000 Rain Water Harvesting Systems in 2018 | No of Rain Water Harvesting Systems constructed | 6.5 Implement integrated water resources management at all levels, including through transboundary cooperation as appropriate |

(d) Employment Profile

| Ministry/Department/ Institution | Actual Cadre | | | | |
|---|--------------|-----------|-----------|-----------|-----------|
| | A | B | C | D | Total |
| Ministry of National Integration & Reconciliation | 10 | 2 | 13 | 12 | 37 |
| Office For National Unity & Reconciliation | 15 | 15 | - | 5 | 35 |
| Total | 25 | 17 | 13 | 17 | 72 |

Ministry of National Integration and Reconciliation

Summary

Rs '000

| Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 - 2020 | | 2017 - 2020 Total |
|---|----------------|---------------------------|------------------|------------------|------------------|----------------------|
| | | | | Projections | | |
| Recurrent Expenditure | 70,893 | 112,405 | 116,308 | 125,265 | 135,040 | 489,018 |
| Personal Emoluments | 24,163 | 32,718 | 36,489 | 38,575 | 40,875 | 148,657 |
| Salaries and Wages | 12,559 | 20,350 | 24,696 | 26,500 | 28,500 | 100,046 |
| Overtime and Holiday Payments | 1,480 | 2,350 | 2,900 | 3,325 | 3,750 | 12,325 |
| Other Allowances | 10,124 | 10,018 | 8,893 | 8,750 | 8,625 | 36,286 |
| Travelling Expenses | 2,567 | 1,950 | 2,150 | 2,790 | 3,425 | 10,315 |
| Domestic | 340 | 650 | 650 | 940 | 1,225 | 3,465 |
| Foreign | 2,226 | 1,300 | 1,500 | 1,850 | 2,200 | 6,850 |
| Supplies | 6,525 | 8,425 | 8,475 | 9,315 | 10,685 | 36,900 |
| Stationery and Office Requisites | 1,227 | 2,025 | 2,300 | 2,650 | 3,300 | 10,275 |
| Fuel | 5,025 | 6,000 | 5,800 | 6,180 | 6,790 | 24,770 |
| Diets and Uniforms | 274 | 350 | 275 | 345 | 415 | 1,385 |
| Other | | 50 | 100 | 140 | 180 | 470 |
| Maintenance Expenditure | 3,019 | 3,700 | 3,765 | 4,755 | 5,810 | 18,030 |
| Vehicles | 2,851 | 3,275 | 3,000 | 3,400 | 3,800 | 13,475 |
| Plant and Machinery | 162 | 300 | 465 | 825 | 1,250 | 2,840 |
| Buildings and Structures | 6 | 125 | 300 | 530 | 760 | 1,715 |
| Services | 10,238 | 30,242 | 35,179 | 38,555 | 41,945 | 145,921 |
| Transport | 2,425 | 2,700 | 3,400 | 4,400 | 5,200 | 15,700 |
| Postal and Communication | 1,317 | 3,142 | 3,404 | 3,840 | 4,295 | 14,681 |
| Electricity & Water | 1,440 | 2,750 | 3,500 | 4,055 | 4,760 | 15,065 |
| Rents and Local Taxes | 3,220 | 18,000 | 19,635 | 20,500 | 21,500 | 79,635 |
| Other | 1,836 | 3,650 | 5,240 | 5,760 | 6,190 | 20,840 |
| Transfers | 24,381 | 35,370 | 30,250 | 31,275 | 32,300 | 129,195 |
| Property Loan Interest to Public Servants | 108 | 370 | 250 | 275 | 300 | 1,195 |
| Other | 24,273 | 35,000 | 30,000 | 31,000 | 32,000 | 128,000 |
| Capital Expenditure | 293,703 | 3,419,346 | 2,654,010 | 1,628,080 | 1,631,160 | 9,332,596 |
| Rehabilitation and Improvement of Capital Assets | 6,850 | 26,450 | 2,710 | 3,655 | 4,610 | 37,425 |
| Buildings and Structures | 5,881 | 24,500 | 1,200 | 1,650 | 2,100 | 29,450 |
| Plant, Machinery and Equipment | | 450 | 460 | 605 | 760 | 2,275 |
| Vehicles | 969 | 1,500 | 1,050 | 1,400 | 1,750 | 5,700 |
| Acquisition of Capital Assets | 14,211 | 6,000 | 1,800 | 2,825 | 3,850 | 14,475 |
| Furniture and Office Equipment | 5,853 | 1,500 | 850 | 1,425 | 2,000 | 5,775 |
| Plant, Machinery and Equipment | 8,358 | 4,500 | 800 | 1,200 | 1,600 | 8,100 |
| Buildings and Structures | | | 150 | 200 | 250 | 600 |
| Capital Transfers | 272,565 | 1,884,396 | 1,809,000 | 1,621,000 | 1,622,000 | 6,936,396 |
| Development Assistance | 272,565 | 1,884,396 | 1,809,000 | 1,621,000 | 1,622,000 | 6,936,396 |
| Capacity Building | 77 | 500 | 500 | 600 | 700 | 2,300 |
| Staff Training | 77 | 500 | 500 | 600 | 700 | 2,300 |
| Other Capital Expenditure | | 1,502,000 | 840,000 | | | 2,342,000 |
| Other | | 1,502,000 | 840,000 | | | 2,342,000 |
| Total Expenditure | 364,596 | 3,531,751 | 2,770,318 | 1,753,345 | 1,766,200 | 9,821,614 |
| Total Financing | 364,596 | 3,531,751 | 2,770,318 | 1,753,345 | 1,766,200 | 9,821,614 |
| Domestic | 340,907 | 3,418,355 | 1,856,318 | 1,753,345 | 1,766,200 | 8,794,218 |
| Foreign | 23,689 | 113,396 | 914,000 | | | 1,027,396 |

Ministry of National Integration and Reconciliation
Programme Summary

| Head No | Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 - 2020 | | 2017 - 2020 Total |
|-------------|--|----------------|---------------------------|------------------|------------------|------------------|----------------------|
| | | | | | Projections | | |
| 165- | Minister of National Integration and Reconciliation | | | | | | |
| | Operational Activities | 364,596 | 3,531,751 | 2,770,318 | 1,753,345 | 1,766,200 | 9,821,614 |
| | Recurrent Expenditure | 70,893 | 112,405 | 116,308 | 125,265 | 135,040 | 489,018 |
| | Capital Expenditure | 293,703 | 3,419,346 | 2,654,010 | 1,628,080 | 1,631,160 | 9,332,596 |
| | Total Expenditure | 364,596 | 3,531,751 | 2,770,318 | 1,753,345 | 1,766,200 | 9,821,614 |
| | Grand Total | 364,596 | 3,531,751 | 2,770,318 | 1,753,345 | 1,766,200 | 9,821,614 |
| | Total Recurrent | 70,893 | 112,405 | 116,308 | 125,265 | 135,040 | 489,018 |
| | Total Capital | 293,703 | 3,419,346 | 2,654,010 | 1,628,080 | 1,631,160 | 9,332,596 |

Head 165 - Minister of National Integration and Reconciliation

Summary

| Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | | 2017- 2020 Total |
|---|----------------|---------------------------|------------------|---------------------|------------------|------------------------|
| | | | | 2020 Projections | | |
| Rs '000 | | | | | | |
| Recurrent Expenditure | 70,893 | 112,405 | 116,308 | 125,265 | 135,040 | 489,018 |
| Personal Emoluments | 24,163 | 32,718 | 36,489 | 38,575 | 40,875 | 148,657 |
| Salaries and Wages | 12,559 | 20,350 | 24,696 | 26,500 | 28,500 | 100,046 |
| Overtime and Holiday Payments | 1,480 | 2,350 | 2,900 | 3,325 | 3,750 | 12,325 |
| Other Allowances | 10,124 | 10,018 | 8,893 | 8,750 | 8,625 | 36,286 |
| Travelling Expenses | 2,567 | 1,950 | 2,150 | 2,790 | 3,425 | 10,315 |
| Domestic | 340 | 650 | 650 | 940 | 1,225 | 3,465 |
| Foreign | 2,226 | 1,300 | 1,500 | 1,850 | 2,200 | 6,850 |
| Supplies | 6,525 | 8,425 | 8,475 | 9,315 | 10,685 | 36,900 |
| Stationery and Office Requisites | 1,227 | 2,025 | 2,300 | 2,650 | 3,300 | 10,275 |
| Fuel | 5,025 | 6,000 | 5,800 | 6,180 | 6,790 | 24,770 |
| Diets and Uniforms | 274 | 350 | 275 | 345 | 415 | 1,385 |
| Other | | 50 | 100 | 140 | 180 | 470 |
| Maintenance Expenditure | 3,019 | 3,700 | 3,765 | 4,755 | 5,810 | 18,030 |
| Vehicles | 2,851 | 3,275 | 3,000 | 3,400 | 3,800 | 13,475 |
| Plant and Machinery | 162 | 300 | 465 | 825 | 1,250 | 2,840 |
| Buildings and Structures | 6 | 125 | 300 | 530 | 760 | 1,715 |
| Services | 10,238 | 30,242 | 35,179 | 38,555 | 41,945 | 145,921 |
| Transport | 2,425 | 2,700 | 3,400 | 4,400 | 5,200 | 15,700 |
| Postal and Communication | 1,317 | 3,142 | 3,404 | 3,840 | 4,295 | 14,681 |
| Electricity & Water | 1,440 | 2,750 | 3,500 | 4,055 | 4,760 | 15,065 |
| Rents and Local Taxes | 3,220 | 18,000 | 19,635 | 20,500 | 21,500 | 79,635 |
| Other | 1,836 | 3,650 | 5,240 | 5,760 | 6,190 | 20,840 |
| Transfers | 24,381 | 35,370 | 30,250 | 31,275 | 32,300 | 129,195 |
| Property Loan Interest to Public Servants | 108 | 370 | 250 | 275 | 300 | 1,195 |
| Other | 24,273 | 35,000 | 30,000 | 31,000 | 32,000 | 128,000 |
| Capital Expenditure | 293,703 | 3,419,346 | 2,654,010 | 1,628,080 | 1,631,160 | 9,332,596 |
| Rehabilitation and Improvement of Capital Assets | 6,850 | 26,450 | 2,710 | 3,655 | 4,610 | 37,425 |
| Buildings and Structures | 5,881 | 24,500 | 1,200 | 1,650 | 2,100 | 29,450 |
| Plant, Machinery and Equipment | | 450 | 460 | 605 | 760 | 2,275 |
| Vehicles | 969 | 1,500 | 1,050 | 1,400 | 1,750 | 5,700 |
| Acquisition of Capital Assets | 14,211 | 6,000 | 1,800 | 2,825 | 3,850 | 14,475 |
| Furniture and Office Equipment | 5,853 | 1,500 | 850 | 1,425 | 2,000 | 5,775 |
| Plant, Machinery and Equipment | 8,358 | 4,500 | 800 | 1,200 | 1,600 | 8,100 |
| Buildings and Structures | | | 150 | 200 | 250 | 600 |
| Capital Transfers | 272,565 | 1,884,396 | 1,809,000 | 1,621,000 | 1,622,000 | 6,936,396 |
| Development Assistance | 272,565 | 1,884,396 | 1,809,000 | 1,621,000 | 1,622,000 | 6,936,396 |
| Capacity Building | 77 | 500 | 500 | 600 | 700 | 2,300 |
| Staff Training | 77 | 500 | 500 | 600 | 700 | 2,300 |
| Other Capital Expenditure | | 1,502,000 | 840,000 | | | 2,342,000 |
| Other | | 1,502,000 | 840,000 | | | 2,342,000 |
| Total Expenditure | 364,596 | 3,531,751 | 2,770,318 | 1,753,345 | 1,766,200 | 9,821,614 |
| Total Financing | 364,596 | 3,531,751 | 2,770,318 | 1,753,345 | 1,766,200 | 9,821,614 |
| Domestic | 340,907 | 3,418,355 | 1,856,318 | 1,753,345 | 1,766,200 | 8,794,218 |
| Foreign | 23,689 | 113,396 | 914,000 | | | 1,027,396 |

Employment Profile

| Category | Approved | Actual |
|-----------------|------------|-----------|
| Senior Level | 37 | 25 |
| Tertiary Level | 19 | 17 |
| Secondary Level | 27 | 13 |
| Primary Level | 21 | 17 |
| Total | 104 | 72 |

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

HEAD - 165 Minister of National Integration and Reconciliation

01 - Operational Activities

01 - Minister's Office

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | | 2020 | 2017 - 2020 Total |
|---|----------------|------|--------------|----------------------------------|---------------|---------------------------|------------------|--------------|--------------|---------------|----------------------|
| | | | | | | | | Projections | | | |
| Recurrent Expenditure | | | | | 19,419 | 25,054 | 6,042 | 7,160 | 8,020 | 46,276 | |
| Personal Emoluments | | | | | 10,981 | 13,837 | 4,074 | 4,665 | 5,180 | 27,756 | |
| | 1001 | | | Salaries and Wages | 5,596 | 8,844 | 2,927 | 3,500 | 4,000 | 19,271 | |
| | 1002 | | | Overtime and Holiday Payments | 848 | 1,050 | 200 | 225 | 250 | 1,725 | |
| | 1003 | | | Other Allowances | 4,537 | 3,943 | 947 | 940 | 930 | 6,760 | |
| Travelling Expenses | | | | | 472 | 900 | 75 | 80 | 85 | 1,140 | |
| | 1101 | | | Domestic | 247 | 400 | 75 | 80 | 85 | 640 | |
| | 1102 | | | Foreign | 225 | 500 | | | | 500 | |
| Supplies | | | | | 4,010 | 4,975 | 340 | 430 | 520 | 6,265 | |
| | 1201 | | | Stationery and Office Requisites | 528 | 825 | 200 | 250 | 300 | 1,575 | |
| | 1202 | | | Fuel | 3,451 | 4,000 | 70 | 80 | 90 | 4,240 | |
| | 1203 | | | Diets and Uniforms | 30 | 100 | 50 | 60 | 70 | 280 | |
| | 1205 | | | Other | | 50 | 20 | 40 | 60 | 170 | |
| Maintenance Expenditure | | | | | 1,258 | 1,900 | 185 | 305 | 440 | 2,830 | |
| | 1301 | | | Vehicles | 1,233 | 1,775 | 100 | 200 | 300 | 2,375 | |
| | 1302 | | | Plant and Machinery | 19 | 100 | 65 | 75 | 100 | 340 | |
| | 1303 | | | Buildings and Structures | 6 | 25 | 20 | 30 | 40 | 115 | |
| Services | | | | | 2,698 | 3,442 | 1,368 | 1,680 | 1,795 | 8,285 | |
| | 1401 | | | Transport | 1,229 | 1,200 | 1,200 | 1,500 | 1,600 | 5,500 | |
| | 1402 | | | Postal and Communication | 514 | 1,142 | 36 | 40 | 45 | 1,263 | |
| | 1403 | | | Electricity & Water | 641 | 950 | 52 | 55 | 60 | 1,117 | |
| | 1409 | | | Other | 314 | 150 | 80 | 85 | 90 | 405 | |
| Capital Expenditure | | | | | 3,570 | 24,650 | 450 | 630 | 810 | 26,540 | |
| Rehabilitation and Improvement of Capital Assets | | | | | 917 | 23,650 | 250 | 355 | 460 | 24,715 | |
| | 2001 | | | Buildings and Structures | 735 | 23,000 | | | | 23,000 | |
| | 2002 | | | Plant, Machinery and Equipment | | 150 | 50 | 55 | 60 | 315 | |
| | 2003 | | | Vehicles | 182 | 500 | 200 | 300 | 400 | 1,400 | |
| Acquisition of Capital Assets | | | | | 2,653 | 1,000 | 200 | 275 | 350 | 1,825 | |
| | 2102 | | | Furniture and Office Equipment | 1,145 | 500 | 50 | 75 | 100 | 725 | |
| | 2103 | | | Plant, Machinery and Equipment | 1,508 | 500 | | | | 500 | |
| | 2104 | | | Buildings and Structures | | | 150 | 200 | 250 | 600 | |
| Total Expenditure | | | | | 22,989 | 49,704 | 6,492 | 7,790 | 8,830 | 72,816 | |
| Total Financing | | | | | 22,989 | 49,704 | 6,492 | 7,790 | 8,830 | 72,816 | |
| Domestic | | | | | 22,989 | 49,704 | 6,492 | 7,790 | 8,830 | 72,816 | |
| 11 | Domestic Funds | | | | 22,989 | 49,704 | 6,492 | 7,790 | 8,830 | 72,816 | |

HEAD - 165 Minister of National Integration and Reconciliation

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 | | | | | | | 18,481 | 20,080 | 22,170 | 60,731 |
| Personal Emoluments | | | | | | | 8,683 | 9,160 | 9,845 | 27,688 |
| | 1001 | | | Salaries and Wages | | | 5,708 | 6,000 | 6,500 | 18,208 |
| | 1002 | | | Overtime and Holiday Payments | | | 1,000 | 1,200 | 1,400 | 3,600 |
| | 1003 | | | Other Allowances | | | 1,975 | 1,960 | 1,945 | 5,880 |
| Travelling Expenses | | | | | | | 825 | 960 | 1,090 | 2,875 |
| | 1101 | | | Domestic | | | 325 | 360 | 390 | 1,075 |
| | 1102 | | | Foreign | | | 500 | 600 | 700 | 1,800 |
| Supplies | | | | | | | 4,885 | 5,185 | 5,715 | 15,785 |
| | 1201 | | | Stationery and Office Requisites | | | 800 | 900 | 1,000 | 2,700 |
| | 1202 | | | Fuel | | | 3,930 | 4,100 | 4,500 | 12,530 |
| | 1203 | | | Diets and Uniforms | | | 75 | 85 | 95 | 255 |
| | 1205 | | | Other | | | 80 | 100 | 120 | 300 |
| Maintenance Expenditure | | | | | | | 1,680 | 1,900 | 2,120 | 5,700 |
| | 1301 | | | Vehicles | | | 1,400 | 1,500 | 1,600 | 4,500 |
| | 1302 | | | Plant and Machinery | | | 200 | 300 | 400 | 900 |
| | 1303 | | | Buildings and Structures | | | 80 | 100 | 120 | 300 |
| Services | | | | | | | 2,408 | 2,875 | 3,400 | 8,683 |
| | 1401 | | | Transport | | | 200 | 400 | 600 | 1,200 |
| | 1402 | | | Postal and Communication | | | 1,100 | 1,300 | 1,500 | 3,900 |
| | 1403 | | | Electricity & Water | | | 948 | 1,000 | 1,200 | 3,148 |
| | 1409 | | | Other | | | 160 | 175 | 100 | 435 |
| Capital Expenditure | | | | | | | 2,060 | 2,900 | 3,750 | 8,710 |
| Rehabilitation and Improvement of Capital Assets | | | | | | | 1,460 | 1,800 | 2,150 | 5,410 |
| | 2001 | | | Buildings and Structures | | | 1,000 | 1,250 | 1,500 | 3,750 |
| | 2002 | | | Plant, Machinery and Equipment | | | 110 | 150 | 200 | 460 |
| | 2003 | | | Vehicles | | | 350 | 400 | 450 | 1,200 |
| Acquisition of Capital Assets | | | | | | | 600 | 1,100 | 1,600 | 3,300 |
| | 2102 | | | Furniture and Office Equipment | | | 300 | 600 | 900 | 1,800 |
| | 2103 | | | Plant, Machinery and Equipment | | | 300 | 500 | 700 | 1,500 |
| Total Expenditure | | | | | | | 20,541 | 22,980 | 25,920 | 69,441 |
| Total Financing | | | | | | | 20,541 | 22,980 | 25,920 | 69,441 |
| Domestic | | | | | | | 20,541 | 22,980 | 25,920 | 69,441 |
| 11 | Domestic Funds | | | | | | 20,541 | 22,980 | 25,920 | 69,441 |

HEAD - 165 Minister of National Integration and Reconciliation

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | | 2020 | 2017 - 2020 Total |
|-------------|--------|------|--------------|---|----------------|---------------------------|------------------|------------------|------------------|------------------|----------------------|
| | | | | | | | | Projections | | | |
| | | | | Recurrent Expenditure | 51,475 | 87,351 | 91,785 | 98,025 | 104,850 | 382,011 | |
| | | | | Personal Emoluments | 13,182 | 18,881 | 23,732 | 24,750 | 25,850 | 93,213 | |
| | 1001 | | | Salaries and Wages | 6,964 | 11,506 | 16,061 | 17,000 | 18,000 | 62,567 | |
| | 1002 | | | Overtime and Holiday Payments | 631 | 1,300 | 1,700 | 1,900 | 2,100 | 7,000 | |
| | 1003 | | | Other Allowances | 5,587 | 6,075 | 5,971 | 5,850 | 5,750 | 23,646 | |
| | | | | Travelling Expenses | 2,095 | 1,050 | 1,250 | 1,750 | 2,250 | 6,300 | |
| | 1101 | | | Domestic | 94 | 250 | 250 | 500 | 750 | 1,750 | |
| | 1102 | | | Foreign | 2,001 | 800 | 1,000 | 1,250 | 1,500 | 4,550 | |
| | | | | Supplies | 2,516 | 3,450 | 3,250 | 3,700 | 4,450 | 14,850 | |
| | 1201 | | | Stationery and Office Requisites | 699 | 1,200 | 1,300 | 1,500 | 2,000 | 6,000 | |
| | 1202 | | | Fuel | 1,573 | 2,000 | 1,800 | 2,000 | 2,200 | 8,000 | |
| | 1203 | | | Diets and Uniforms | 244 | 250 | 150 | 200 | 250 | 850 | |
| | | | | Maintenance Expenditure | 1,761 | 1,800 | 1,900 | 2,550 | 3,250 | 9,500 | |
| | 1301 | | | Vehicles | 1,618 | 1,500 | 1,500 | 1,700 | 1,900 | 6,600 | |
| | 1302 | | | Plant and Machinery | 143 | 200 | 200 | 450 | 750 | 1,600 | |
| | 1303 | | | Buildings and Structures | | 100 | 200 | 400 | 600 | 1,300 | |
| | | | | Services | 7,540 | 26,800 | 31,403 | 34,000 | 36,750 | 128,953 | |
| | 1401 | | | Transport | 1,196 | 1,500 | 2,000 | 2,500 | 3,000 | 9,000 | |
| | 1402 | | | Postal and Communication | 803 | 2,000 | 2,268 | 2,500 | 2,750 | 9,518 | |
| | 1403 | | | Electricity & Water | 799 | 1,800 | 2,500 | 3,000 | 3,500 | 10,800 | |
| | 1404 | | | Rents and Local Taxes | 3,220 | 18,000 | 19,635 | 20,500 | 21,500 | 79,635 | |
| | 1409 | | | Other | 1,522 | 3,500 | 5,000 | 5,500 | 6,000 | 20,000 | |
| | | | | Transfers | 108 | 370 | 250 | 275 | 300 | 1,195 | |
| | 1506 | | | Property Loan Interest to Public Servants | 108 | 370 | 250 | 275 | 300 | 1,195 | |
| 2 | | | | Office for National Unity and Reconciliation * | 24,273 | 35,000 | 30,000 | 31,000 | 32,000 | 128,000 | |
| | 1508 | | | Other | 24,273 | 35,000 | 30,000 | 31,000 | 32,000 | 128,000 | |
| | | | | Capital Expenditure | 290,133 | 3,394,696 | 2,651,500 | 1,624,550 | 1,626,600 | 9,297,346 | |
| | | | | Rehabilitation and Improvement of Capital Assets | 5,933 | 2,800 | 1,000 | 1,500 | 2,000 | 7,300 | |
| | 2001 | | | Buildings and Structures | 5,145 | 1,500 | 200 | 400 | 600 | 2,700 | |
| | 2002 | | | Plant, Machinery and Equipment | | 300 | 300 | 400 | 500 | 1,500 | |
| | 2003 | | | Vehicles | 787 | 1,000 | 500 | 700 | 900 | 3,100 | |
| | | | | Acquisition of Capital Assets | 11,558 | 5,000 | 1,000 | 1,450 | 1,900 | 9,350 | |
| | 2102 | | | Furniture and Office Equipment | 4,708 | 1,000 | 500 | 750 | 1,000 | 3,250 | |
| | 2103 | | | Plant, Machinery and Equipment | 6,850 | 4,000 | 500 | 700 | 900 | 6,100 | |
| | | | | Capacity Building | 77 | 500 | 500 | 600 | 700 | 2,300 | |
| | 2401 | | | Staff Training | 77 | 500 | 500 | 600 | 700 | 2,300 | |
| 1 | | | | Development assistance | 268,595 | 8,911 | | | | 8,911 | |
| | 2202 | | | Development Assistance | 268,595 | 8,911 | | | | 8,911 | |
| | | | | | 245,905 | | | | | | |
| | | 13 | | | 22,689 | 8,911 | | | | 8,911 | |
| 2 | | | | Office for National Unity and Reconciliation * | 3,971 | 1,618,485 | 1,689,000 | 1,500,000 | 1,500,000 | 6,307,485 | |
| | 2202 | | | Development Assistance | 3,971 | 1,618,485 | 1,689,000 | 1,500,000 | 1,500,000 | 6,307,485 | |
| | | | | | 2,971 | 1,504,000 | 1,500,000 | 1,500,000 | 1,500,000 | 6,004,000 | |
| | | 13 | | | 1,000 | 4,485 | | | | 4,485 | |
| | 01 | 13 | | Construction of 3000 rain water Harvesting systems in Jaffna District | | 100,000 | 164,000 | | | 264,000 | |
| | | 17 | | | | 10,000 | 25,000 | | | 35,000 | |
| 3 | | | | National Integration and Reconciliation programme | | 257,000 | 120,000 | 121,000 | 122,000 | 620,000 | |
| | 2202 | | | Development Assistance | | 257,000 | 120,000 | 121,000 | 122,000 | 620,000 | |

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 | |
| 4 | | | | Donation of 400 Bicycles to Conflict Affected, Most Vulnerable Students in Jaffna District | | 2,000 | | | | 2,000 |
| | 2509 | 17 | | Other | | 2,000 | | | | 2,000 |
| 5 | | | | Reconciliation Focused Economic Empowerment Project | | 1,500,000 | | | | 1,500,000 |
| | 2509 | | | Other | | 1,500,000 | | | | 1,500,000 |
| 6 | | | | Strengthening Reconciliation Process in Sri Lanka (EU) GOSL | | | 765,000 | | | 765,000 |
| | 2509 | | | Other | | | 765,000 | | | 765,000 |
| | | | 13 | | | | 750,000 | | | 750,000 |
| | | | 17 | | | | 15,000 | | | 15,000 |
| 7 | | | | Establishment of District Level Reconciliation Committees | | | 75,000 | | | 75,000 |
| | 2509 | | | Other | | | 75,000 | | | 75,000 |
| Total Expenditure | | | | | 341,608 | 3,482,047 | 2,743,285 | 1,722,575 | 1,731,450 | 9,679,357 |
| Total Financing | | | | | 341,608 | 3,482,047 | 2,743,285 | 1,722,575 | 1,731,450 | 9,679,357 |
| Domestic | | | | | 317,918 | 3,368,651 | 1,829,285 | 1,722,575 | 1,731,450 | 8,651,961 |
| 11 | Domestic Funds | | | | 317,918 | 3,356,651 | 1,789,285 | 1,722,575 | 1,731,450 | 8,599,961 |
| 17 | Foreign Finance Associated Costs | | | | | 12,000 | 40,000 | | | 52,000 |
| Foreign | | | | | 23,689 | 113,396 | 914,000 | | | 1,027,396 |
| 13 | Foreign Grants | | | | 23,689 | 113,396 | 914,000 | | | 1,027,396 |

* This sub project has been transferred from Head no 1

Ministry of City Planning and Water Supply

ESTIMATES 2018
Ministry of City Planning & Water Supply

Key Functions

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

Statutory Institutions and Public Corporations

Special city planning and development

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

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

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

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

Supervision of the Institutions

Department

Department of National Community Water Supply

Statutory Board / Institution

National Water Supply & Drainage Board

Ministry of City Planning and Water Supply

(a) Outcome of the Ministry

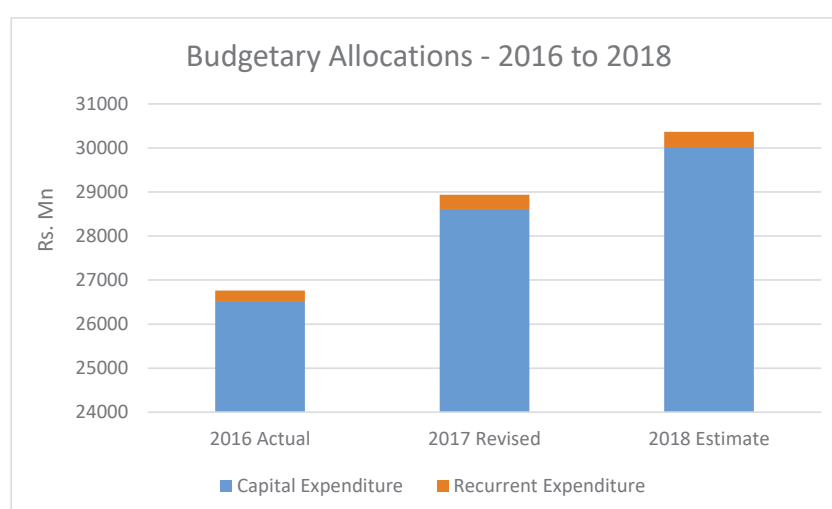
Properly planned cities with access to safe drinking water island wide and sewerage disposal coverage in urban areas.

(b) General Information

| Item | Unit | 2014 | 2015 | 2016 |
|----------------------------------|-----------------|-----------|-----------|-----------|
| Access to Safe Drinking Water | % of Population | 84.6 | 86 | 87.8 |
| Access to Pipe Borne Water | % of Population | 44.3 | 45.9 | 47.7 |
| Access to Piped Sewerage | % of Population | 2.0 | 2.0 | 2.03 |
| Average Household Bill per month | Rs. | 570.71 | 547.91 | 632.48 |
| Water Supply Connections | No. | 1,831,998 | 1,953,721 | 2,092,471 |
| Water Production | Mn cum | 575 | 600 | 649 |
| Water Consumption | Mn cum | 411 | 436 | 483 |
| Non-Revenue Water | | | | |
| Colombo City | % | 46.62 | 46.16 | 45.72 |
| Island wide | % | 28.54 | 27.3 | 25.55 |
| Employees | No. | 10,483 | 10,245 | 10,352 |
| Total Unit Cost | Rs. | 43.96 | 46.78 | 46.05 |

Source: National Water Supply and Drainage Board

(c) Resource Allocation



(d) Major Projects

| Project | Allocation (Rs. Mn) | Target | KPI | Major Targets of relevant SDG |
|---|---------------------|--|--|--|
| For the Loan Disbursement of Ongoing Water supply and Sewerage Projects | 19,000 | Implementation of 39 water Supply and Sewerage projects | Percentage of physical and financial progress and No. of completed projects | 6.1 & 6.2 Achieve universal and equitable access to safe and affordable drinking water and adequate and equitable sanitation and hygiene for all |
| Water Supply and Sanitation Improvement Project | 4,150 | Improving water supply and sanitation facilities in 7 districts namely, Killinochchi, Mullathivu, Badulla, Monaragla, Kegalle, Ratnapura and Nuwaraeliya benefiting to around 426,000 people | No. of connections provided | |
| Prevention of Water Borne Diseases in the CKDU Affected Areas | 800 | Providing safe drinking water to the CKDu prevailing 11 districts and 8000 new water connections Implementing pipe line extensions of 50 km. Installing 100 village level Reverse Osmosis (RO) plants and 100 School RO Plants | No. of new connections provided Length of extended pipeline No. of installed RO plants | 6.3 Improve water quality by reducing pollution, minimizing release of hazardous chemicals |
| Inter Provincial Projects | 600 | Utility shifting/ replacements and land acquisitions for the small and medium water supply schemes. | Percentage of physical progress | 6.1 Achieve universal and equitable access to safe and affordable drinking water for all |
| GPOBA funded project for Increasing Household Access to Sewerage Services | 434 | Completion of Increasing household sewerage facilities in Dehiwala - Mount Lavinia MC, Ratmalana, Moratuwa and Kolonnawa UC areas, benefiting 44,000 people. | Percentage of physical progress and No. of connections provided | 6.2 Achieve access to adequate and equitable sanitation and hygiene for all |

| Project | Allocation (Rs. Mn) | Target | KPI | Major Targets of relevant SDG |
|---|---------------------|---|---|--|
| Improvement of Community Water Supply | 200 | Rehabilitation of 303 water schemes Construction of 90 Water Treatment Plants Supply of 250 chlorinators for Community Based Organizations and 5235 water meters and electricity facilities for 50 water projects | No. of rehabilitated schemes No. of constructed plants No. of equipment provided and Percentage of physical progress | 6.b Support and strengthen participation of local communities in improving water and sanitation management |
| Development of Comprehensive Plan to Upgrade Cities | 1,000 | Improvement of internal roads and drainage system in Puttalam Urban Council Area Development of 20 Townships | No of Km s of roads improved No. of towns developed | 11.a Support positive economic, social and environmental links between urban, peri-urban and rural areas by strengthening national and regional development planning |

Ministry of City Planning and Water Supply

Summary

Rs '000

| Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 - 2020 | | 2017 - 2020 Total |
|---|-------------------|---------------------------|-------------------|-------------------|-------------------|----------------------|
| | | | | Projections | | |
| Recurrent Expenditure | 260,612 | 320,531 | 367,542 | 392,292 | 402,177 | 1,482,542 |
| Personal Emoluments | 150,825 | 202,042 | 234,977 | 246,275 | 249,675 | 932,969 |
| Salaries and Wages | 69,940 | 117,552 | 150,477 | 165,525 | 173,050 | 606,604 |
| Overtime and Holiday Payments | 4,952 | 6,200 | 7,500 | 8,250 | 8,625 | 30,575 |
| Other Allowances | 75,933 | 78,290 | 77,000 | 72,500 | 68,000 | 295,790 |
| Travelling Expenses | 8,505 | 12,050 | 12,100 | 13,310 | 13,915 | 51,375 |
| Domestic | 4,576 | 3,100 | 4,100 | 4,510 | 4,715 | 16,425 |
| Foreign | 3,929 | 8,950 | 8,000 | 8,800 | 9,200 | 34,950 |
| Supplies | 25,854 | 26,249 | 27,515 | 30,482 | 31,874 | 116,120 |
| Stationery and Office Requisites | 7,005 | 6,100 | 6,700 | 7,370 | 7,705 | 27,875 |
| Fuel | 16,900 | 17,000 | 17,000 | 18,920 | 19,780 | 72,700 |
| Diets and Uniforms | 196 | 311 | 315 | 342 | 364 | 1,332 |
| Other | 1,754 | 2,838 | 3,500 | 3,850 | 4,025 | 14,213 |
| Maintenance Expenditure | 20,548 | 21,075 | 21,550 | 24,035 | 25,128 | 91,788 |
| Vehicles | 17,781 | 17,750 | 17,200 | 19,250 | 20,125 | 74,325 |
| Plant and Machinery | 2,315 | 2,400 | 3,350 | 3,685 | 3,853 | 13,288 |
| Buildings and Structures | 452 | 925 | 1,000 | 1,100 | 1,150 | 4,175 |
| Services | 54,187 | 58,050 | 69,900 | 76,590 | 79,935 | 284,475 |
| Transport | 3,680 | 6,400 | 7,300 | 8,030 | 8,395 | 30,125 |
| Postal and Communication | 6,111 | 7,300 | 8,500 | 9,350 | 9,775 | 34,925 |
| Electricity & Water | 10,983 | 11,400 | 11,500 | 12,650 | 13,225 | 48,775 |
| Rents and Local Taxes | 23,420 | 24,500 | 28,500 | 31,350 | 32,775 | 117,125 |
| Other | 9,992 | 8,450 | 14,100 | 15,210 | 15,765 | 53,525 |
| Transfers | 694 | 915 | 900 | 990 | 1,035 | 3,840 |
| Property Loan Interest to Public Servants | 694 | 915 | 900 | 990 | 1,035 | 3,840 |
| Other Recurrent Expenditure | | 150 | 600 | 610 | 615 | 1,975 |
| Implementation of the Official Languages Policy | | 150 | 600 | 610 | 615 | 1,975 |
| Capital Expenditure | 26,499,909 | 28,618,002 | 27,494,675 | 32,245,678 | 37,722,855 | 126,081,210 |
| Rehabilitation and Improvement of Capital Assets | 3,211 | 7,075 | 7,075 | 7,783 | 8,138 | 30,071 |
| Buildings and Structures | 243 | 1,000 | 1,000 | 1,100 | 1,151 | 4,251 |
| Plant, Machinery and Equipment | 85 | 1,225 | 1,225 | 1,348 | 1,409 | 5,207 |
| Vehicles | 2,883 | 4,850 | 4,850 | 5,335 | 5,578 | 20,613 |
| Acquisition of Capital Assets | 54,270 | 49,150 | 6,950 | 7,645 | 7,992 | 71,737 |
| Vehicles | 38,558 | 43,750 | | | | 43,750 |
| Furniture and Office Equipment | 10,676 | 2,260 | 2,500 | 2,750 | 2,875 | 10,385 |
| Plant, Machinery and Equipment | 5,037 | 3,140 | 4,450 | 4,895 | 5,117 | 17,602 |
| Capital Transfers | 24,239,390 | 18,652,098 | 20,394,150 | 24,500,000 | 29,850,000 | 93,396,248 |
| Public Institutions | 24,239,390 | 18,362,478 | 20,394,150 | 24,500,000 | 29,850,000 | 93,106,628 |
| Development Assistance | | 289,620 | | | | 289,620 |
| Capacity Building | 748 | 1,300 | 1,500 | 1,650 | 1,725 | 6,175 |
| Staff Training | 748 | 1,300 | 1,500 | 1,650 | 1,725 | 6,175 |
| Other Capital Expenditure | 2,202,290 | 9,908,380 | 7,085,000 | 7,728,600 | 7,855,000 | 32,576,980 |
| Investments | 2,202,290 | | | | | |
| Infrastructure Development | | 9,908,380 | 7,085,000 | 7,728,600 | 7,855,000 | 32,576,980 |
| Total Expenditure | 26,760,522 | 28,938,534 | 27,862,217 | 32,637,970 | 38,125,032 | 127,563,752 |
| Total Financing | 26,760,522 | 28,938,534 | 27,862,217 | 32,637,970 | 38,125,032 | 127,563,752 |
| Domestic | 3,260,763 | 8,827,016 | 9,909,067 | 11,937,970 | 14,925,032 | 45,599,085 |
| Foreign | 23,499,758 | 20,111,518 | 17,953,150 | 20,700,000 | 23,200,000 | 81,964,668 |

Ministry of City Planning and Water Supply
Programme Summary

| Head No | Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 - 2020 | | Rs '000 |
|-------------|--|-------------------|---------------------------|-------------------|-------------------|-------------------|----------------------|
| | | | | | Projections | | 2017 - 2020 Total |
| 166- | Minister of City Planning and Water Supply | | | | | | |
| | Operational Activities | 22,760,922 | 15,520,258 | 19,207,500 | 23,924,150 | 29,231,477 | 87,883,385 |
| | Recurrent Expenditure | 166,952 | 177,413 | 196,475 | 212,022 | 218,797 | 804,707 |
| | Capital Expenditure | 22,593,971 | 15,342,845 | 19,011,025 | 23,712,128 | 29,012,680 | 87,078,678 |
| | Development Activities | 3,816,226 | 13,170,858 | 8,282,150 | 8,281,600 | 8,433,000 | 38,167,608 |
| | Recurrent Expenditure | | | 3,000 | 3,000 | 3,000 | 9,000 |
| | Capital Expenditure | 3,816,226 | 13,170,858 | 8,279,150 | 8,278,600 | 8,430,000 | 38,158,608 |
| | Total Expenditure | 26,577,149 | 28,691,116 | 27,489,650 | 32,205,750 | 37,664,477 | 126,050,992 |
| | Recurrent Expenditure | 166,952 | 177,413 | 199,475 | 215,022 | 221,797 | 813,707 |
| | Capital Expenditure | 26,410,197 | 28,513,702 | 27,290,175 | 31,990,728 | 37,442,680 | 125,237,286 |
| 332- | Department of National Community Water Supply | | | | | | |
| | Operational Activities | 183,373 | 247,418 | 372,567 | 432,220 | 460,555 | 1,512,760 |
| | Recurrent Expenditure | 93,661 | 143,118 | 168,067 | 177,270 | 180,380 | 668,835 |
| | Capital Expenditure | 89,712 | 104,300 | 204,500 | 254,950 | 280,175 | 843,925 |
| | Total Expenditure | 183,373 | 247,418 | 372,567 | 432,220 | 460,555 | 1,512,760 |
| | Grand Total | 26,760,522 | 28,938,534 | 27,862,217 | 32,637,970 | 38,125,032 | 127,563,752 |
| | Total Recurrent | 260,612 | 320,531 | 367,542 | 392,292 | 402,177 | 1,482,542 |
| | Total Capital | 26,499,909 | 28,618,002 | 27,494,675 | 32,245,678 | 37,722,855 | 126,081,210 |

Head 166 - Minister of City Planning and Water Supply Note

Summary

| Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | | 2017- 2020 Total |
|---|-------------------|---------------------------|-------------------|---------------------|-------------------|------------------------|
| | | | | 2020 Projections | | |
| Rs '000 | | | | | | |
| Recurrent Expenditure | 166,952 | 177,413 | 199,475 | 215,022 | 221,797 | 813,707 |
| Personal Emoluments | 82,684 | 85,642 | 99,500 | 104,850 | 106,775 | 396,767 |
| Salaries and Wages | 42,207 | 52,552 | 63,000 | 69,300 | 72,450 | 257,302 |
| Overtime and Holiday Payments | 4,304 | 4,800 | 5,500 | 6,050 | 6,325 | 22,675 |
| Other Allowances | 36,173 | 28,290 | 31,000 | 29,500 | 28,000 | 116,790 |
| Travelling Expenses | 5,354 | 10,050 | 8,100 | 8,910 | 9,315 | 36,375 |
| Domestic | 1,578 | 2,100 | 2,100 | 2,310 | 2,415 | 8,925 |
| Foreign | 3,776 | 7,950 | 6,000 | 6,600 | 6,900 | 27,450 |
| Supplies | 21,631 | 22,621 | 23,425 | 25,987 | 27,169 | 99,202 |
| Stationery and Office Requisites | 5,573 | 5,200 | 5,200 | 5,720 | 5,980 | 22,100 |
| Fuel | 14,384 | 14,500 | 15,000 | 16,720 | 17,480 | 63,700 |
| Diets and Uniforms | 148 | 221 | 225 | 247 | 259 | 952 |
| Other | 1,526 | 2,700 | 3,000 | 3,300 | 3,450 | 12,450 |
| Maintenance Expenditure | 16,514 | 14,600 | 15,650 | 17,545 | 18,343 | 66,138 |
| Vehicles | 14,046 | 11,750 | 12,200 | 13,750 | 14,375 | 52,075 |
| Plant and Machinery | 2,044 | 2,000 | 2,550 | 2,805 | 2,933 | 10,288 |
| Buildings and Structures | 424 | 850 | 900 | 990 | 1,035 | 3,775 |
| Services | 40,276 | 43,900 | 51,700 | 56,570 | 59,005 | 211,175 |
| Transport | 2,690 | 4,800 | 6,100 | 6,710 | 7,015 | 24,625 |
| Postal and Communication | 4,437 | 5,800 | 6,000 | 6,600 | 6,900 | 25,300 |
| Electricity & Water | 9,777 | 10,200 | 10,000 | 11,000 | 11,500 | 42,700 |
| Rents and Local Taxes | 15,000 | 15,500 | 18,000 | 19,800 | 20,700 | 74,000 |
| Other | 8,371 | 7,600 | 11,600 | 12,460 | 12,890 | 44,550 |
| Transfers | 492 | 600 | 600 | 660 | 690 | 2,550 |
| Property Loan Interest to Public Servants | 492 | 600 | 600 | 660 | 690 | 2,550 |
| Other Recurrent Expenditure | | | 500 | 500 | 500 | 1,500 |
| Implementation of the Official Languages Policy | | | 500 | 500 | 500 | 1,500 |
| Capital Expenditure | 26,410,197 | 28,513,702 | 27,290,175 | 31,990,728 | 37,442,680 | 125,237,286 |
| Rehabilitation and Improvement of Capital Assets | 2,791 | 5,075 | 5,075 | 5,583 | 5,838 | 21,571 |
| Buildings and Structures | 243 | 1,000 | 1,000 | 1,100 | 1,151 | 4,251 |
| Plant, Machinery and Equipment | 85 | 725 | 725 | 798 | 834 | 3,082 |
| Vehicles | 2,463 | 3,350 | 3,350 | 3,685 | 3,853 | 14,238 |
| Acquisition of Capital Assets | 41,699 | 47,150 | 4,950 | 5,445 | 5,692 | 63,237 |
| Vehicles | 38,558 | 43,750 | | | | 43,750 |
| Furniture and Office Equipment | 912 | 1,260 | 1,500 | 1,650 | 1,725 | 6,135 |
| Plant, Machinery and Equipment | 2,230 | 2,140 | 3,450 | 3,795 | 3,967 | 13,352 |
| Capital Transfers | 24,239,390 | 18,652,098 | 20,394,150 | 24,500,000 | 29,850,000 | 93,396,248 |
| Public Institutions | 24,239,390 | 18,362,478 | 20,394,150 | 24,500,000 | 29,850,000 | 93,106,628 |
| Development Assistance | | 289,620 | | | | 289,620 |
| Capacity Building | 748 | 1,000 | 1,000 | 1,100 | 1,150 | 4,250 |
| Staff Training | 748 | 1,000 | 1,000 | 1,100 | 1,150 | 4,250 |
| Other Capital Expenditure | 2,125,569 | 9,808,380 | 6,885,000 | 7,478,600 | 7,580,000 | 31,751,980 |
| Investments | 2,125,569 | | | | | |
| Infrastructure Development | | 9,808,380 | 6,885,000 | 7,478,600 | 7,580,000 | 31,751,980 |
| Total Expenditure | 26,577,149 | 28,691,116 | 27,489,650 | 32,205,750 | 37,664,477 | 126,050,992 |
| Total Financing | 26,577,149 | 28,691,116 | 27,489,650 | 32,205,750 | 37,664,477 | 126,050,992 |
| Domestic | 3,077,390 | 8,579,598 | 9,536,500 | 11,505,750 | 14,464,477 | 44,086,325 |
| Foreign | 23,499,758 | 20,111,518 | 17,953,150 | 20,700,000 | 23,200,000 | 81,964,668 |

Employment Profile

| Category | Approved | Actual |
|--|------------|------------|
| Senior Level | 26 | 20 |
| Tertiary Level | 5 | 2 |
| Secondary Level | 80 | 54 |
| Primary Level | 41 | 38 |
| Other (Casual/Temporary/Contract etc.) | | |
| Total | 152 | 114 |

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

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

HEAD - 166 Minister of City Planning and Water Supply

01 - Operational Activities

01 - Minister's Office

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 | 2018 | 2019 | 2020 | 2017 - 2020 |
|-------------|--------|------|--------------|---|---------------|---------------|---------------|---------------|---------------|----------------|
| | | | | | | | | | | |
| | | | | Recurrent Expenditure | 23,198 | 24,950 | 27,950 | 30,695 | 31,693 | 115,288 |
| | | | | Personal Emoluments | 10,230 | 9,850 | 11,500 | 12,050 | 12,200 | 45,600 |
| | 1001 | | | Salaries and Wages | 5,076 | 5,250 | 6,500 | 7,150 | 7,475 | 26,375 |
| | 1002 | | | Overtime and Holiday Payments | 823 | 1,500 | 1,500 | 1,650 | 1,725 | 6,375 |
| | 1003 | | | Other Allowances | 4,331 | 3,100 | 3,500 | 3,250 | 3,000 | 12,850 |
| | | | | Travelling Expenses | 918 | 2,800 | 3,100 | 3,410 | 3,565 | 12,875 |
| | 1101 | | | Domestic | 400 | 600 | 600 | 660 | 690 | 2,550 |
| | 1102 | | | Foreign | 518 | 2,200 | 2,500 | 2,750 | 2,875 | 10,325 |
| | | | | Supplies | 6,097 | 6,250 | 6,850 | 7,755 | 8,108 | 28,963 |
| | 1201 | | | Stationery and Office Requisites | 1,300 | 1,000 | 1,000 | 1,100 | 1,150 | 4,250 |
| | 1202 | | | Fuel | 4,777 | 4,500 | 4,800 | 5,500 | 5,750 | 20,550 |
| | 1203 | | | Diets and Uniforms | 20 | 50 | 50 | 55 | 58 | 213 |
| | 1205 | | | Other | | 700 | 1,000 | 1,100 | 1,150 | 3,950 |
| | | | | Maintenance Expenditure | 4,161 | 2,750 | 3,200 | 3,850 | 4,025 | 13,825 |
| | 1301 | | | Vehicles | 3,889 | 2,250 | 2,700 | 3,300 | 3,450 | 11,700 |
| | 1302 | | | Plant and Machinery | 245 | 300 | 300 | 330 | 345 | 1,275 |
| | 1303 | | | Buildings and Structures | 27 | 200 | 200 | 220 | 230 | 850 |
| | | | | Services | 1,793 | 3,300 | 3,300 | 3,630 | 3,795 | 14,025 |
| | 1401 | | | Transport | | 1,200 | 1,500 | 1,650 | 1,725 | 6,075 |
| | 1402 | | | Postal and Communication | 647 | 1,300 | 1,000 | 1,100 | 1,150 | 4,550 |
| | 1403 | | | Electricity & Water | 427 | 500 | 500 | 550 | 575 | 2,125 |
| | 1409 | | | Other | 719 | 300 | 300 | 330 | 345 | 1,275 |
| | | | | Capital Expenditure | 40,744 | 3,250 | 2,700 | 2,970 | 3,106 | 12,026 |
| | | | | Rehabilitation and Improvement of Capital Assets | 1,294 | 1,500 | 1,500 | 1,650 | 1,726 | 6,376 |
| | 2001 | | | Buildings and Structures | | 250 | 250 | 275 | 288 | 1,063 |
| | 2002 | | | Plant, Machinery and Equipment | | 100 | 100 | 110 | 115 | 425 |
| | 2003 | | | Vehicles | 1,294 | 1,150 | 1,150 | 1,265 | 1,323 | 4,888 |
| | | | | Acquisition of Capital Assets | 39,450 | 1,750 | 1,200 | 1,320 | 1,380 | 5,650 |
| | 2101 | | | Vehicles | 38,558 | 750 | | | | 750 |
| | 2102 | | | Furniture and Office Equipment | 394 | 500 | 500 | 550 | 575 | 2,125 |
| | 2103 | | | Plant, Machinery and Equipment | 498 | 500 | 700 | 770 | 805 | 2,775 |
| | | | | Total Expenditure | 63,942 | 28,200 | 30,650 | 33,665 | 34,799 | 127,314 |
| | | | | Total Financing | 63,942 | 28,200 | 30,650 | 33,665 | 34,799 | 127,314 |
| | | | | Domestic | 63,942 | 28,200 | 30,650 | 33,665 | 34,799 | 127,314 |
| 11 | | | | Domestic Funds | 63,942 | 28,200 | 30,650 | 33,665 | 34,799 | 127,314 |

HEAD - 166 Minister of City Planning and Water Supply

01 - Operational Activities

02 - Administration & Establishment Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 | 2018 | 2019 | 2020 | 2017 - 2020 |
|-------------|--------|------|--------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | | | | | | | | | |
| | | | | Recurrent Expenditure | 123,321 | 128,788 | 143,250 | 154,125 | 159,063 | 585,226 |
| | | | | Personal Emoluments | 61,630 | 65,942 | 76,500 | 80,750 | 82,375 | 305,567 |
| | 1001 | | | Salaries and Wages | 31,802 | 42,052 | 50,000 | 55,000 | 57,500 | 204,552 |
| | 1002 | | | Overtime and Holiday Payments | 2,377 | 1,800 | 2,500 | 2,750 | 2,875 | 9,925 |
| | 1003 | | | Other Allowances | 27,450 | 22,090 | 24,000 | 23,000 | 22,000 | 91,090 |
| | | | | Travelling Expenses | 2,668 | 5,300 | 2,800 | 3,080 | 3,220 | 14,400 |
| | 1101 | | | Domestic | 691 | 800 | 800 | 880 | 920 | 3,400 |
| | 1102 | | | Foreign | 1,977 | 4,500 | 2,000 | 2,200 | 2,300 | 11,000 |
| | | | | Supplies | 11,461 | 10,346 | 10,850 | 11,935 | 12,478 | 45,609 |
| | 1201 | | | Stationery and Office Requisites | 3,500 | 3,200 | 3,200 | 3,520 | 3,680 | 13,600 |
| | 1202 | | | Fuel | 6,308 | 5,500 | 6,000 | 6,600 | 6,900 | 25,000 |
| | 1203 | | | Diets and Uniforms | 128 | 146 | 150 | 165 | 173 | 634 |
| | 1205 | | | Other | 1,526 | 1,500 | 1,500 | 1,650 | 1,725 | 6,375 |
| | | | | Maintenance Expenditure | 10,006 | 8,900 | 9,500 | 10,450 | 10,925 | 39,775 |
| | 1301 | | | Vehicles | 8,037 | 7,000 | 7,000 | 7,700 | 8,050 | 29,750 |
| | 1302 | | | Plant and Machinery | 1,571 | 1,450 | 2,000 | 2,200 | 2,300 | 7,950 |
| | 1303 | | | Buildings and Structures | 397 | 450 | 500 | 550 | 575 | 2,075 |
| | | | | Services | 37,064 | 37,700 | 42,500 | 46,750 | 48,875 | 175,825 |
| | 1401 | | | Transport | 2,690 | 3,000 | 4,000 | 4,400 | 4,600 | 16,000 |
| | 1402 | | | Postal and Communication | 3,427 | 3,000 | 3,500 | 3,850 | 4,025 | 14,375 |
| | 1403 | | | Electricity & Water | 8,400 | 9,200 | 9,000 | 9,900 | 10,350 | 38,450 |
| | 1404 | | | Rents and Local Taxes | 15,000 | 15,500 | 18,000 | 19,800 | 20,700 | 74,000 |
| | 1409 | | | Other | 7,547 | 7,000 | 8,000 | 8,800 | 9,200 | 33,000 |
| | | | | Transfers | 492 | 600 | 600 | 660 | 690 | 2,550 |
| | 1506 | | | Property Loan Interest to Public Servants | 492 | 600 | 600 | 660 | 690 | 2,550 |
| | | | | Other Recurrent Expenditure | | | 500 | 500 | 500 | 1,500 |
| | 1703 | | | Implementation of the Official Languages Policy | | | 500 | 500 | 500 | 1,500 |
| | | | | Capital Expenditure | 22,551,881 | 15,294,160 | 19,005,500 | 23,706,050 | 29,006,325 | 87,012,035 |
| | | | | Rehabilitation and Improvement of Capital Assets | 1,069 | 2,000 | 2,000 | 2,200 | 2,300 | 8,500 |
| | 2001 | | | Buildings and Structures | 243 | 500 | 500 | 550 | 575 | 2,125 |
| | 2002 | | | Plant, Machinery and Equipment | 50 | 500 | 500 | 550 | 575 | 2,125 |
| | 2003 | | | Vehicles | 776 | 1,000 | 1,000 | 1,100 | 1,150 | 4,250 |
| | | | | Acquisition of Capital Assets | 1,331 | 1,540 | 2,500 | 2,750 | 2,875 | 9,665 |
| | 2102 | | | Furniture and Office Equipment | 347 | 400 | 500 | 550 | 575 | 2,025 |
| | 2103 | | | Plant, Machinery and Equipment | 984 | 1,140 | 2,000 | 2,200 | 2,300 | 7,640 |
| | | | | Capital Transfers | | 289,620 | | | | 289,620 |
| | 2202 | | | Development Assistance | | 289,620 | | | | 289,620 |
| | | | | Capacity Building | 748 | 1,000 | 1,000 | 1,100 | 1,150 | 4,250 |
| | 2401 | | | Staff Training | 748 | 1,000 | 1,000 | 1,100 | 1,150 | 4,250 |
| 1 | | | | For the Loan Disbursement of Ongoing Projects* | 22,548,732 | 15,000,000 | 19,000,000 | 23,700,000 | 29,000,000 | 86,700,000 |
| | 2201 | | | Public Institutions | 22,548,732 | 15,000,000 | 19,000,000 | 23,700,000 | 29,000,000 | 86,700,000 |
| | | 12 | | | 22,548,732 | 15,000,000 | 13,600,000 | 15,000,000 | 17,000,000 | 60,600,000 |
| | | 13 | | | | | 100,000 | 200,000 | 200,000 | 500,000 |
| | | 17 | | | | | 4,000,000 | 7,000,000 | 10,000,000 | 21,000,000 |
| | | 18 | | | | | 1,300,000 | 1,500,000 | 1,800,000 | 4,600,000 |

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 | | 22,675,202 | 15,422,948 | 19,148,750 | 23,860,175 | 29,165,388 | 87,597,261 |
| Total Financing | | 22,675,202 | 15,422,948 | 19,148,750 | 23,860,175 | 29,165,388 | 87,597,261 |
| Domestic | | 126,469 | 422,948 | 5,448,750 | 8,660,175 | 11,965,388 | 26,497,261 |
| 11 | Domestic Funds | 126,469 | 422,948 | 148,750 | 160,175 | 165,388 | 897,261 |
| 17 | Foreign Finance Associated Costs | | | 4,000,000 | 7,000,000 | 10,000,000 | 21,000,000 |
| 18 | Foreign Financing Related Domestic Co- | | | 1,300,000 | 1,500,000 | 1,800,000 | 4,600,000 |
| Foreign | | 22,548,732 | 15,000,000 | 13,700,000 | 15,200,000 | 17,200,000 | 61,100,000 |
| 12 | Foreign Loans | 22,548,732 | 15,000,000 | 13,600,000 | 15,000,000 | 17,000,000 | 60,600,000 |
| 13 | Foreign Grants | | | 100,000 | 200,000 | 200,000 | 500,000 |

* Provision for the settlement of liabilities of National Water Supply & Drainage Board is included in vote 241-01-01-2301-01

HEAD - 166 Minister of City Planning and Water Supply

01 - Operational Activities

11 - State Minister's Office

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 | 2018 | 2019 | 2020 | 2017 - 2020 |
|-------------|----------------|------|--------------|---|---------------|---------------|---------------|---------------|---------------|----------------|
| | | | | | | | | | | |
| | | | | Recurrent Expenditure | 20,432 | 23,675 | 25,275 | 27,202 | 28,041 | 104,193 |
| | | | | Personal Emoluments | 10,824 | 9,850 | 11,500 | 12,050 | 12,200 | 45,600 |
| | 1001 | | | Salaries and Wages | 5,329 | 5,250 | 6,500 | 7,150 | 7,475 | 26,375 |
| | 1002 | | | Overtime and Holiday Payments | 1,103 | 1,500 | 1,500 | 1,650 | 1,725 | 6,375 |
| | 1003 | | | Other Allowances | 4,392 | 3,100 | 3,500 | 3,250 | 3,000 | 12,850 |
| | | | | Travelling Expenses | 1,769 | 1,950 | 2,200 | 2,420 | 2,530 | 9,100 |
| | 1101 | | | Domestic | 488 | 700 | 700 | 770 | 805 | 2,975 |
| | 1102 | | | Foreign | 1,280 | 1,250 | 1,500 | 1,650 | 1,725 | 6,125 |
| | | | | Supplies | 4,073 | 6,025 | 5,725 | 6,297 | 6,583 | 24,630 |
| | 1201 | | | Stationery and Office Requisites | 773 | 1,000 | 1,000 | 1,100 | 1,150 | 4,250 |
| | 1202 | | | Fuel | 3,299 | 4,500 | 4,200 | 4,620 | 4,830 | 18,150 |
| | 1203 | | | Diets and Uniforms | | 25 | 25 | 27 | 28 | 105 |
| | 1205 | | | Other | | 500 | 500 | 550 | 575 | 2,125 |
| | | | | Maintenance Expenditure | 2,348 | 2,950 | 2,950 | 3,245 | 3,393 | 12,538 |
| | 1301 | | | Vehicles | 2,120 | 2,500 | 2,500 | 2,750 | 2,875 | 10,625 |
| | 1302 | | | Plant and Machinery | 228 | 250 | 250 | 275 | 288 | 1,063 |
| | 1303 | | | Buildings and Structures | | 200 | 200 | 220 | 230 | 850 |
| | | | | Services | 1,419 | 2,900 | 2,900 | 3,190 | 3,335 | 12,325 |
| | 1401 | | | Transport | | 600 | 600 | 660 | 690 | 2,550 |
| | 1402 | | | Postal and Communication | 363 | 1,500 | 1,500 | 1,650 | 1,725 | 6,375 |
| | 1403 | | | Electricity & Water | 950 | 500 | 500 | 550 | 575 | 2,125 |
| | 1409 | | | Other | 106 | 300 | 300 | 330 | 345 | 1,275 |
| | | | | Capital Expenditure | 1,346 | 45,435 | 2,825 | 3,108 | 3,249 | 54,617 |
| | | | | Rehabilitation and Improvement of Capital Assets | 428 | 1,575 | 1,575 | 1,733 | 1,812 | 6,695 |
| | 2001 | | | Buildings and Structures | | 250 | 250 | 275 | 288 | 1,063 |
| | 2002 | | | Plant, Machinery and Equipment | 35 | 125 | 125 | 138 | 144 | 532 |
| | 2003 | | | Vehicles | 393 | 1,200 | 1,200 | 1,320 | 1,380 | 5,100 |
| | | | | Acquisition of Capital Assets | 918 | 43,860 | 1,250 | 1,375 | 1,437 | 47,922 |
| | 2101 | | | Vehicles | | 43,000 | | | | 43,000 |
| | 2102 | | | Furniture and Office Equipment | 170 | 360 | 500 | 550 | 575 | 1,985 |
| | 2103 | | | Plant, Machinery and Equipment | 748 | 500 | 750 | 825 | 862 | 2,937 |
| | | | | Total Expenditure | 21,778 | 69,110 | 28,100 | 30,310 | 31,290 | 158,810 |
| | | | | Total Financing | 21,778 | 69,110 | 28,100 | 30,310 | 31,290 | 158,810 |
| | | | | Domestic | 21,778 | 69,110 | 28,100 | 30,310 | 31,290 | 158,810 |
| 11 | Domestic Funds | | | | 21,778 | 69,110 | 28,100 | 30,310 | 31,290 | 158,810 |

HEAD - 166 Minister of City Planning and Water Supply

02 - Development Activities

03 - Water Sector Community Facilitation

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | | 2020 | 2017 - 2020 Total |
|-------------|--------|------|--------------|--|------------------|---------------------------|------------------|------------------|------------------|-------------------|----------------------|
| | | | | | | | | Projections | | | |
| | | | | Recurrent Expenditure | | | 3,000 | 3,000 | 3,000 | 9,000 | |
| 38 | | | | Operational costs of SACOSAN Secretariat | | | 3,000 | 3,000 | 3,000 | 9,000 | |
| | 1409 | | | Other | | | 3,000 | 3,000 | 3,000 | 9,000 | |
| | | | | Capital Expenditure | 2,125,569 | 9,808,380 | 6,885,000 | 7,478,600 | 7,580,000 | 31,751,980 | |
| 3 | | | | Implementation of Rain water Harvesting Programme | 4,275 | 5,000 | 5,000 | 5,000 | 5,000 | 20,000 | |
| | 2502 | | | Investments | 4,275 | | | | | | |
| | 2506 | | | Infrastructure Development | | 5,000 | 5,000 | 5,000 | 5,000 | 20,000 | |
| 4 | | | | Catchment Protection & Prevention of Pollution at Sources | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 20,000 | |
| | 2502 | | | Investments | 5,000 | | | | | | |
| | 2506 | | | Infrastructure Development | | 5,000 | 5,000 | 5,000 | 5,000 | 20,000 | |
| 9 | | | | South Asia Conference on Sanitation, Follow up Action -All Island Sanitation Programme | 22,517 | 30,000 | 20,000 | 20,000 | 20,000 | 90,000 | |
| | 2502 | | | Investments | 22,517 | | | | | | |
| | 2506 | | | Infrastructure Development | | 30,000 | 20,000 | 20,000 | 20,000 | 90,000 | |
| 11 | | | | Improving Community Based Rural Water Supply and Sanitation in Jaffna & Killinochchi Districts (GOSL-ADB) | 9,387 | | | | | | |
| | 2502 | | | Investments | 9,387 | | | | | | |
| | | 13 | | | 9,387 | | | | | | |
| 14 | | | | Improvement of Rural Water Supply and Sanitation | 118,912 | 200,000 | 200,000 | 250,000 | 300,000 | 950,000 | |
| | 2502 | | | Investments | 118,912 | | | | | | |
| | 2506 | | | Infrastructure Development | | 200,000 | 200,000 | 250,000 | 300,000 | 950,000 | |
| 15 | | | | Prevention of Water Borne Diseases in the Chronic Kidney Disease Affected Areas | 604,370 | 1,000,000 | 800,000 | 850,000 | 900,000 | 3,550,000 | |
| | 2502 | | | Investments | 604,370 | | | | | | |
| | 2506 | | | Infrastructure Development | | 1,000,000 | 800,000 | 850,000 | 900,000 | 3,550,000 | |
| 19 | | | | Water Supply and Sanitation Improvement Project (GOSL-WB) | 495,198 | 3,575,000 | 4,150,000 | 5,200,000 | 6,250,000 | 19,175,000 | |
| | 2502 | | | Investments | 495,198 | | | | | | |
| | | 12 | | | 451,328 | | | | | | |
| | | 17 | | | 43,870 | | | | | | |
| | 2506 | | | Infrastructure Development | | 3,575,000 | 4,150,000 | 5,200,000 | 6,250,000 | 19,175,000 | |
| | | 12 | | | | 3,500,000 | 4,000,000 | 5,000,000 | 6,000,000 | 18,500,000 | |
| | | 17 | | | | 75,000 | 150,000 | 200,000 | 250,000 | 675,000 | |
| 20 | | | | Second Phase of the Pipe Laying Project from Andaragasyaya Underground Tank to Gonnoruwa in Hambantota District | | 70,000 | 20,000 | 124,000 | | 214,000 | |
| | 2506 | | | Infrastructure Development | | 70,000 | 20,000 | 124,000 | | 214,000 | |
| 28 | | | | Access to Clean Water and Facilities of Sewerage and Urban Development | 843,612 | | | | | | |
| | 2502 | | | Investments | 843,612 | | | | | | |

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 | |
| 29 | | | | China-Sri Lanka Grant Research project (for the Investigation of Chronic Kidney Disease) | | 300,000 | 225,000 | 625,000 | | 1,150,000 |
| | 2506 | | | Infrastructure Development | | 300,000 | 225,000 | 625,000 | | 1,150,000 |
| | | 13 | | | | 250,000 | 150,000 | 500,000 | | 900,000 |
| | | 17 | | | | 50,000 | 75,000 | 125,000 | | 250,000 |
| 30 | | | | Thissamaharama Water Supply Scheme | 22,299 | | 50,000 | 100,000 | 100,000 | 250,000 |
| | 2502 | | | Investments | 22,299 | | | | | |
| | 2506 | | | Infrastructure Development | | | 50,000 | 100,000 | 100,000 | 250,000 |
| 31 | | | | Establish Desalination Plants in Jaffna & Puttalam on PPP basis | | 250,000 | | | | 250,000 |
| | 2506 | | | Infrastructure Development | | 250,000 | | | | 250,000 |
| 32 | | | | Intergrated Townships in Samanthurai and Kalmunai | | 200,000 | | | | 200,000 |
| | 2506 | | | Infrastructure Development | | 200,000 | | | | 200,000 |
| 33 | | | | Development of Comprehensive Plan to Upgrade Cities | | 3,355,380 | 1,000,000 | | | 4,355,380 |
| | 2506 | | | Infrastructure Development | | 3,355,380 | 1,000,000 | | | 4,355,380 |
| 34 | | | | Water Supply Facilities for Resettlement Villages in Kegalle District | | 158,400 | 197,000 | 99,600 | | 455,000 |
| | 2506 | | | Infrastructure Development | | 158,400 | 197,000 | 99,600 | | 455,000 |
| 35 | | | | Drought Mitigation and Emergency Activities (UNICEF) | | 59,600 | | | | 59,600 |
| | 2506 | 13 | | Infrastructure Development | | 59,600 | | | | 59,600 |
| 36 | | | | Augmentation of Trincomalee Water Supply Scheme | | 600,000 | 200,000 | 200,000 | | 1,000,000 |
| | 2506 | | | Infrastructure Development | | 600,000 | 200,000 | 200,000 | | 1,000,000 |
| 37 | | | | Establishment of a Regional Secretariat for the South Asian Conference on Sanitation (GOSL/UNICEF) | | | 13,000 | | | 13,000 |
| | 2506 | | | Infrastructure Development | | | 13,000 | | | 13,000 |
| | | 13 | | | | | 7,000 | | | 7,000 |
| | | 17 | | | | | 6,000 | | | 6,000 |
| Total Expenditure | | | | | 2,125,569 | 9,808,380 | 6,888,000 | 7,481,600 | 7,583,000 | 31,760,980 |
| Total Financing | | | | | 2,125,569 | 9,808,380 | 6,888,000 | 7,481,600 | 7,583,000 | 31,760,980 |
| Domestic | | | | | 1,664,854 | 5,998,780 | 2,731,000 | 1,981,600 | 1,583,000 | 12,294,380 |
| 11 | Domestic Funds | | | | 1,620,984 | 5,873,780 | 2,500,000 | 1,656,600 | 1,333,000 | 11,363,380 |
| 17 | Foreign Finance Associated Costs | | | | 43,870 | 125,000 | 231,000 | 325,000 | 250,000 | 931,000 |
| Foreign | | | | | 460,716 | 3,809,600 | 4,157,000 | 5,500,000 | 6,000,000 | 19,466,600 |
| 12 | Foreign Loans | | | | 451,328 | 3,500,000 | 4,000,000 | 5,000,000 | 6,000,000 | 18,500,000 |
| 13 | Foreign Grants | | | | 9,387 | 309,600 | 157,000 | 500,000 | | 966,600 |

Note: Actual expenditure of Sub Projects 21, 22, 23, 24, 25, 26 and 27 of 2016 are included in Sub Project 28.

HEAD - 166 Minister of City Planning and Water Supply
02 - Development Activities
04 - Emerging Small Townships Water Supply Schemes

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 | | | | | 1,107,522 | 1,750,820 | 910,000 | 800,000 | 850,000 | 4,310,820 | |
| 7 | | | | Southern Province | | 120,000 | 200,000 | | | 320,000 | |
| | 2201 | | | Public Institutions | | 120,000 | 200,000 | | | 320,000 | |
| | | 21 | | <i>Matara Short Term Improvement</i> | | <i>120,000</i> | <i>200,000</i> | | | <i>320,000</i> | |
| 8 | | | | Uva Province | | 115,000 | 110,000 | | | 225,000 | |
| | 2201 | | | Public Institutions | | 115,000 | 110,000 | | | 225,000 | |
| | | 01 | | <i>Improvement of Bandarawela Water Supply Scheme</i> | | <i>115,000</i> | <i>110,000</i> | | | <i>225,000</i> | |
| 10 | | | | Inter Provincial Projects/Programmes | 1,107,522 | 1,515,820 | 600,000 | 800,000 | 850,000 | 3,765,820 | |
| | 2201 | | | Public Institutions | 1,107,522 | 1,515,820 | 600,000 | 800,000 | 850,000 | 3,765,820 | |
| | | 03 | | <i>Utility shifting /replacement owing to accelerated Pradeshiya Sabha Road Development Programme</i> | | <i>500,000</i> | <i>400,000</i> | <i>600,000</i> | <i>650,000</i> | <i>2,150,000</i> | |
| | | 06 | | <i>Settlement of outstanding balances of Emerging Small Townships Water Supply Schemes</i> | | <i>130,820</i> | | | | <i>130,820</i> | |
| | | 07 | | <i>Acquiring Lands</i> | | <i>885,000</i> | <i>200,000</i> | <i>200,000</i> | <i>200,000</i> | <i>1,485,000</i> | |
| Total Expenditure | | | | | 1,107,522 | 1,750,820 | 910,000 | 800,000 | 850,000 | 4,310,820 | |
| Total Financing | | | | | 1,107,522 | 1,750,820 | 910,000 | 800,000 | 850,000 | 4,310,820 | |
| Domestic | | | | | 1,107,522 | 1,750,820 | 910,000 | 800,000 | 850,000 | 4,310,820 | |
| 11 | Domestic Funds | | | | 1,107,522 | 1,750,820 | 910,000 | 800,000 | 850,000 | 4,310,820 | |

HEAD - 166 Minister of City Planning and Water Supply

02 - Development Activities

05 - Large Scale Water Supply & Sanitation Schemes

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 | 2018 | 2019 | 2020 | 2017 - 2020 |
|----------------------------|----------------------------------|------|--------------|--|----------------|------------------|----------------|------|------|------------------|
| | | | | | | | | | | |
| Capital Expenditure | | | | | 583,135 | 1,611,658 | 484,150 | | | 2,095,808 |
| 7 | | | | Water Supply to Ja-Ela, Kandana, Ekala, Mahara, Biyagama, Ragama, & Welisara - Towns North of Colombo Stage II (GOSL-Japan) | 5,158 | | | | | |
| | 2201 | | | Public Institutions | 5,158 | | | | | |
| | | | 17 | | 5,158 | | | | | |
| 36 | | | | Water Supply to Chilaw, Vavunia, Mannar & Puttlam - Dry Zone Urban Water Supply Project (GOSL-ADB V) | 216,755 | 1,150,000 | 50,000 | | | 1,200,000 |
| | 2201 | | | Public Institutions | 216,755 | 1,150,000 | 50,000 | | | 1,200,000 |
| | | | 13 | | 213,754 | 1,000,000 | | | | 1,000,000 |
| | | | 17 | | 3,001 | 150,000 | 50,000 | | | 200,000 |
| 42 | | | | Greater Ratnapura Water Supply Project (GOSL-Spain) | 57,692 | | | | | |
| | 2201 | | | Public Institutions | 57,692 | | | | | |
| | | | 17 | | 57,692 | | | | | |
| 43 | | | | Water Supply to Ampara, Kalmunai, Pothuwil, Damana, Samanthurai, Dehiattakandiya and Hingurana Areas - Eastern Province Water Supply Development Project - Ampara Water Supply (GOSL - Japan) | 24,092 | | | | | |
| | 2201 | | | Public Institutions | 24,092 | | | | | |
| | | | 17 | | 24,092 | | | | | |
| 73 | | | | Water & Sanitation Development Programme (GOSL-UNICEF) | 826 | 1,918 | | | | 1,918 |
| | 2201 | | | Public Institutions | 826 | 1,918 | | | | 1,918 |
| | | | 13 | | 826 | 1,918 | | | | 1,918 |
| 75 | | | | Thambuththegama Water Supply Project | | 10,000 | | | | 10,000 |
| | 2201 | | | Public Institutions | | 10,000 | | | | 10,000 |
| | | | 17 | | | 10,000 | | | | 10,000 |
| 76 | | | | Katana Water Supply Project | | 50,000 | | | | 50,000 |
| | 2201 | | | Public Institutions | | 50,000 | | | | 50,000 |
| | | | 17 | | | 50,000 | | | | 50,000 |
| 77 | | | | Greater Trincomalee Intergrated Water Supply (GOSL-France) | 2,881 | | | | | |
| | 2201 | | | Public Institutions | 2,881 | | | | | |
| | | | 17 | | 2,881 | | | | | |
| 78 | | | | GPOBA funded project for Increasing Household Access to Sewerage Services (GOSL-World Bank) | 275,730 | 399,740 | 434,150 | | | 833,890 |
| | 2201 | | | Public Institutions | 275,730 | 399,740 | 434,150 | | | 833,890 |
| | | | 15 | | 275,730 | 300,000 | 96,150 | | | 396,150 |
| | | | 17 | | | 99,740 | 338,000 | | | 437,740 |
| Total Expenditure | | | | | 583,135 | 1,611,658 | 484,150 | | | 2,095,808 |
| Total Financing | | | | | 583,135 | 1,611,658 | 484,150 | | | 2,095,808 |
| Domestic | | | | | 92,824 | 309,740 | 388,000 | | | 697,740 |
| 17 | Foreign Finance Associated Costs | | | | 92,824 | 309,740 | 388,000 | | | 697,740 |
| Foreign | | | | | 490,310 | 1,301,918 | 96,150 | | | 1,398,068 |

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 | |
| 13 | Foreign Grants | | | 214,580 | 1,001,918 | | | | 1,001,918 |
| 15 | Reimbursable Foreign Grants | | | 275,730 | 300,000 | 96,150 | | | 396,150 |

Note: Amount of vote 166-02-06-17-2201 & 166-02-07-9-2201 recorded up to 2017, are included in Sub Projects 77 & 78 respectively.

Head 332 - Department of National Community Water Supply

Summary

Rs '000

| Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | | 2017- 2020 Total |
|---|----------------|---------------------------|------------------|----------------|----------------|------------------------|
| | | | | Projections | | |
| | | | | 2019 | 2020 | |
| Recurrent Expenditure | 93,661 | 143,118 | 168,067 | 177,270 | 180,380 | 668,835 |
| Personal Emoluments | 68,141 | 116,400 | 135,477 | 141,425 | 142,900 | 536,202 |
| Salaries and Wages | 27,733 | 65,000 | 87,477 | 96,225 | 100,600 | 349,302 |
| Overtime and Holiday Payments | 648 | 1,400 | 2,000 | 2,200 | 2,300 | 7,900 |
| Other Allowances | 39,760 | 50,000 | 46,000 | 43,000 | 40,000 | 179,000 |
| Travelling Expenses | 3,151 | 2,000 | 4,000 | 4,400 | 4,600 | 15,000 |
| Domestic | 2,997 | 1,000 | 2,000 | 2,200 | 2,300 | 7,500 |
| Foreign | 153 | 1,000 | 2,000 | 2,200 | 2,300 | 7,500 |
| Supplies | 4,224 | 3,628 | 4,090 | 4,495 | 4,705 | 16,918 |
| Stationery and Office Requisites | 1,432 | 900 | 1,500 | 1,650 | 1,725 | 5,775 |
| Fuel | 2,516 | 2,500 | 2,000 | 2,200 | 2,300 | 9,000 |
| Diets and Uniforms | 48 | 90 | 90 | 95 | 105 | 380 |
| Other | 228 | 138 | 500 | 550 | 575 | 1,763 |
| Maintenance Expenditure | 4,033 | 6,475 | 5,900 | 6,490 | 6,785 | 25,650 |
| Vehicles | 3,735 | 6,000 | 5,000 | 5,500 | 5,750 | 22,250 |
| Plant and Machinery | 270 | 400 | 800 | 880 | 920 | 3,000 |
| Buildings and Structures | 28 | 75 | 100 | 110 | 115 | 400 |
| Services | 13,911 | 14,150 | 18,200 | 20,020 | 20,930 | 73,300 |
| Transport | 991 | 1,600 | 1,200 | 1,320 | 1,380 | 5,500 |
| Postal and Communication | 1,673 | 1,500 | 2,500 | 2,750 | 2,875 | 9,625 |
| Electricity & Water | 1,206 | 1,200 | 1,500 | 1,650 | 1,725 | 6,075 |
| Rents and Local Taxes | 8,420 | 9,000 | 10,500 | 11,550 | 12,075 | 43,125 |
| Other | 1,621 | 850 | 2,500 | 2,750 | 2,875 | 8,975 |
| Transfers | 201 | 315 | 300 | 330 | 345 | 1,290 |
| Property Loan Interest to Public Servants | 201 | 315 | 300 | 330 | 345 | 1,290 |
| Other Recurrent Expenditure | | 150 | 100 | 110 | 115 | 475 |
| Implementation of the Official Languages Policy | | 150 | 100 | 110 | 115 | 475 |
| Capital Expenditure | 89,712 | 104,300 | 204,500 | 254,950 | 280,175 | 843,925 |
| Rehabilitation and Improvement of Capital Assets | 420 | 2,000 | 2,000 | 2,200 | 2,300 | 8,500 |
| Plant, Machinery and Equipment | | 500 | 500 | 550 | 575 | 2,125 |
| Vehicles | 420 | 1,500 | 1,500 | 1,650 | 1,725 | 6,375 |
| Acquisition of Capital Assets | 12,571 | 2,000 | 2,000 | 2,200 | 2,300 | 8,500 |
| Furniture and Office Equipment | 9,764 | 1,000 | 1,000 | 1,100 | 1,150 | 4,250 |
| Plant, Machinery and Equipment | 2,807 | 1,000 | 1,000 | 1,100 | 1,150 | 4,250 |
| Capacity Building | | 300 | 500 | 550 | 575 | 1,925 |
| Staff Training | | 300 | 500 | 550 | 575 | 1,925 |
| Other Capital Expenditure | 76,721 | 100,000 | 200,000 | 250,000 | 275,000 | 825,000 |
| Investments | 76,721 | | | | | |
| Infrastructure Development | | 100,000 | 200,000 | 250,000 | 275,000 | 825,000 |
| Total Expenditure | 183,373 | 247,418 | 372,567 | 432,220 | 460,555 | 1,512,760 |
| Total Financing | 183,373 | 247,418 | 372,567 | 432,220 | 460,555 | 1,512,760 |
| Domestic | 183,373 | 247,418 | 372,567 | 432,220 | 460,555 | 1,512,760 |

Employment Profile

| Category | Approved | Actual |
|--|------------|------------|
| Senior Level | 26 | 9 |
| Tertiary Level | 306 | 146 |
| Secondary Level | 61 | 30 |
| Primary Level | 70 | 47 |
| Other (Casual/Temporary/Contract etc.) | | |
| Total | 463 | 232 |

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

HEAD - 332 Department of National Community Water Supply

01 - Operational Activities

01 - Administration and Establishment Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 | 2018 | 2019 | 2020 | 2017 - 2020 |
|-------------|--------|------|--------------|---|----------------|----------------|----------------|----------------|----------------|------------------|
| | | | | | | | | | | |
| | | | | Recurrent Expenditure | 93,661 | 143,118 | 168,067 | 177,270 | 180,380 | 668,835 |
| | | | | Personal Emoluments | 68,141 | 116,400 | 135,477 | 141,425 | 142,900 | 536,202 |
| | 1001 | | | Salaries and Wages | 27,733 | 65,000 | 87,477 | 96,225 | 100,600 | 349,302 |
| | 1002 | | | Overtime and Holiday Payments | 648 | 1,400 | 2,000 | 2,200 | 2,300 | 7,900 |
| | 1003 | | | Other Allowances | 39,760 | 50,000 | 46,000 | 43,000 | 40,000 | 179,000 |
| | | | | Travelling Expenses | 3,151 | 2,000 | 4,000 | 4,400 | 4,600 | 15,000 |
| | 1101 | | | Domestic | 2,997 | 1,000 | 2,000 | 2,200 | 2,300 | 7,500 |
| | 1102 | | | Foreign | 153 | 1,000 | 2,000 | 2,200 | 2,300 | 7,500 |
| | | | | Supplies | 4,224 | 3,628 | 4,090 | 4,495 | 4,705 | 16,918 |
| | 1201 | | | Stationery and Office Requisites | 1,432 | 900 | 1,500 | 1,650 | 1,725 | 5,775 |
| | 1202 | | | Fuel | 2,516 | 2,500 | 2,000 | 2,200 | 2,300 | 9,000 |
| | 1203 | | | Diets and Uniforms | 48 | 90 | 90 | 95 | 105 | 380 |
| | 1205 | | | Other | 228 | 138 | 500 | 550 | 575 | 1,763 |
| | | | | Maintenance Expenditure | 4,033 | 6,475 | 5,900 | 6,490 | 6,785 | 25,650 |
| | 1301 | | | Vehicles | 3,735 | 6,000 | 5,000 | 5,500 | 5,750 | 22,250 |
| | 1302 | | | Plant and Machinery | 270 | 400 | 800 | 880 | 920 | 3,000 |
| | 1303 | | | Buildings and Structures | 28 | 75 | 100 | 110 | 115 | 400 |
| | | | | Services | 13,911 | 14,150 | 18,200 | 20,020 | 20,930 | 73,300 |
| | 1401 | | | Transport | 991 | 1,600 | 1,200 | 1,320 | 1,380 | 5,500 |
| | 1402 | | | Postal and Communication | 1,673 | 1,500 | 2,500 | 2,750 | 2,875 | 9,625 |
| | 1403 | | | Electricity & Water | 1,206 | 1,200 | 1,500 | 1,650 | 1,725 | 6,075 |
| | 1404 | | | Rents and Local Taxes | 8,420 | 9,000 | 10,500 | 11,550 | 12,075 | 43,125 |
| | 1409 | | | Other | 1,621 | 850 | 2,500 | 2,750 | 2,875 | 8,975 |
| | | | | Transfers | 201 | 315 | 300 | 330 | 345 | 1,290 |
| | 1506 | | | Property Loan Interest to Public Servants | 201 | 315 | 300 | 330 | 345 | 1,290 |
| | | | | Other Recurrent Expenditure | | 150 | 100 | 110 | 115 | 475 |
| | 1703 | | | Implementation of the Official Languages Policy | | 150 | 100 | 110 | 115 | 475 |
| | | | | Capital Expenditure | 89,712 | 104,300 | 204,500 | 254,950 | 280,175 | 843,925 |
| | | | | Rehabilitation and Improvement of Capital Assets | 420 | 2,000 | 2,000 | 2,200 | 2,300 | 8,500 |
| | 2002 | | | Plant, Machinery and Equipment | | 500 | 500 | 550 | 575 | 2,125 |
| | 2003 | | | Vehicles | 420 | 1,500 | 1,500 | 1,650 | 1,725 | 6,375 |
| | | | | Acquisition of Capital Assets | 12,571 | 2,000 | 2,000 | 2,200 | 2,300 | 8,500 |
| | 2102 | | | Furniture and Office Equipment | 9,764 | 1,000 | 1,000 | 1,100 | 1,150 | 4,250 |
| | 2103 | | | Plant, Machinery and Equipment | 2,807 | 1,000 | 1,000 | 1,100 | 1,150 | 4,250 |
| | | | | Capacity Building | | 300 | 500 | 550 | 575 | 1,925 |
| | 2401 | | | Staff Training | | 300 | 500 | 550 | 575 | 1,925 |
| 1 | | | | Improvement of Community Water Supply | 76,721 | 100,000 | 200,000 | 250,000 | 275,000 | 825,000 |
| | 2502 | | | Investments | 76,721 | | | | | |
| | 2506 | | | Infrastructure Development | | 100,000 | 200,000 | 250,000 | 275,000 | 825,000 |
| | | | | Total Expenditure | 183,373 | 247,418 | 372,567 | 432,220 | 460,555 | 1,512,760 |
| | | | | Total Financing | 183,373 | 247,418 | 372,567 | 432,220 | 460,555 | 1,512,760 |
| | | | | Domestic | 183,373 | 247,418 | 372,567 | 432,220 | 460,555 | 1,512,760 |
| 11 | | | | Domestic Funds | 183,373 | 247,418 | 372,567 | 432,220 | 460,555 | 1,512,760 |

Ministry of Special Assignments

ESTIMATES - 2018

Ministry of Special Assignments

Key Functions

Contribution to special programmes to be implemented on national requirements in relation to sectors needing speedy attention

Co-ordination with other relevant Ministries such special projects to be assigned as, is considered expedient by His Excellency the President

Assisting the other Ministries in the implementation of special projects and their co-ordination

Liaison with the Cabinet Committee on Economic Management

Research activities in the development sector

Ministry of Special Assignments

(a) Outcome of the Ministry

Speed up the implementation of projects with national importance which leads to accelerated national development programmes for achieving the higher growth of the country.

(b) Resource Allocation

| Description | Rs.mn | | |
|-----------------------|-------------|--------------|---------------|
| | 2016 Actual | 2017 Revised | 2018 Estimate |
| Recurrent Expenditure | 60 | 66 | 74 |
| Capital Expenditure | 12 | 96 | 31 |
| Total | 72 | 162 | 105 |

(c) Development Activities

| Programme | Programme Cost 2018 (Rs. Mn) | Target | KPI | Major Targets of relevant SDG |
|--------------------------|------------------------------|---|------------------------------|---|
| Research and Development | 30 | Carrying out research in economic development | Number of Research Conducted | (8.3) Promote development -oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation |

Ministry of Special Assignments

Summary

Rs '000

| Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 2020 Projections | 2017 - 2020 Total |
|---|---------------|---------------------------|------------------|-----------------------------|----------------------|
| Recurrent Expenditure | 59,658 | 66,069 | 74,000 | 77,050 | 298,419 |
| Personal Emoluments | 26,241 | 28,423 | 33,280 | 34,200 | 131,903 |
| Salaries and Wages | 12,931 | 16,535 | 21,880 | 23,500 | 87,915 |
| Overtime and Holiday Payments | 2,329 | 2,750 | 2,900 | 2,900 | 11,450 |
| Other Allowances | 10,981 | 9,138 | 8,500 | 7,800 | 32,538 |
| Travelling Expenses | 3,973 | 5,149 | 5,900 | 6,250 | 23,899 |
| Domestic | 671 | 740 | 700 | 850 | 3,290 |
| Foreign | 3,302 | 4,409 | 5,200 | 5,400 | 20,609 |
| Supplies | 7,455 | 7,997 | 7,970 | 8,700 | 34,367 |
| Stationery and Office Requisites | 2,151 | 1,950 | 1,400 | 1,600 | 6,850 |
| Fuel | 5,000 | 5,447 | 6,300 | 6,700 | 25,647 |
| Diets and Uniforms | 304 | 600 | 270 | 400 | 1,870 |
| Maintenance Expenditure | 1,124 | 2,450 | 2,150 | 2,500 | 10,000 |
| Vehicles | 953 | 1,900 | 1,700 | 1,900 | 7,600 |
| Plant and Machinery | 171 | 550 | 450 | 600 | 2,400 |
| Services | 20,809 | 21,950 | 24,600 | 25,200 | 97,550 |
| Transport | 1,890 | 2,300 | 2,400 | 2,400 | 9,500 |
| Postal and Communication | 2,678 | 2,200 | 2,500 | 2,700 | 10,300 |
| Electricity & Water | 1,554 | 1,250 | 1,500 | 1,600 | 6,050 |
| Rents and Local Taxes | 14,088 | 15,200 | 16,600 | 16,700 | 65,300 |
| Other | 599 | 1,000 | 1,600 | 1,800 | 6,400 |
| Transfers | 56 | 100 | 100 | 200 | 700 |
| Property Loan Interest to Public Servants | 56 | 100 | 100 | 200 | 700 |
| Capital Expenditure | 12,438 | 95,685 | 31,000 | 41,650 | 220,635 |
| Rehabilitation and Improvement of Capital Assets | 3,057 | 1,440 | 100 | 250 | 2,190 |
| Buildings and Structures | | 205 | 10 | 50 | 365 |
| Plant, Machinery and Equipment | 297 | 100 | 20 | 100 | 320 |
| Vehicles | 2,760 | 1,135 | 70 | 100 | 1,505 |
| Acquisition of Capital Assets | 4,562 | 43,745 | 400 | 800 | 46,145 |
| Vehicles | 32 | 42,600 | | | 42,600 |
| Furniture and Office Equipment | 1,221 | 495 | 200 | 400 | 1,695 |
| Plant, Machinery and Equipment | 3,309 | 650 | 200 | 400 | 1,850 |
| Capacity Building | 317 | 500 | 500 | 600 | 2,300 |
| Staff Training | 317 | 500 | 500 | 600 | 2,300 |
| Other Capital Expenditure | 4,502 | 50,000 | 30,000 | 40,000 | 170,000 |
| Investments | 4,502 | | | | |
| Research and Development | | 50,000 | 30,000 | 40,000 | 170,000 |
| Total Expenditure | 72,096 | 161,754 | 105,000 | 118,700 | 519,054 |
| Total Financing | 72,096 | 161,754 | 105,000 | 118,700 | 519,054 |
| Domestic | 72,096 | 161,754 | 105,000 | 118,700 | 519,054 |

Ministry of Special Assignments
Programme Summary

| Head No | Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 - 2020 | | 2017 - 2020 Total |
|-------------|--|---------------|---------------------------|------------------|----------------|----------------|----------------------|
| | | | | | Projections | | |
| 167- | Minister of Special Assignments | | | | | | |
| | Operational Activities | 72,096 | 161,754 | 105,000 | 118,700 | 133,600 | 519,054 |
| | Recurrent Expenditure | 59,658 | 66,069 | 74,000 | 77,050 | 81,300 | 298,419 |
| | Capital Expenditure | 12,438 | 95,685 | 31,000 | 41,650 | 52,300 | 220,635 |
| | Total Expenditure | 72,096 | 161,754 | 105,000 | 118,700 | 133,600 | 519,054 |
| | Grand Total | 72,096 | 161,754 | 105,000 | 118,700 | 133,600 | 519,054 |
| | Total Recurrent | 59,658 | 66,069 | 74,000 | 77,050 | 81,300 | 298,419 |
| | Total Capital | 12,438 | 95,685 | 31,000 | 41,650 | 52,300 | 220,635 |

Head 167 - Minister of Special Assignments

Summary

| Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | | 2017- | 2020 |
|---|---------------|---------------------------|------------------|----------------|----------------|----------------|------|
| | | | | Projections | | Total | 2020 |
| Rs '000 | | | | | | | |
| Recurrent Expenditure | 59,658 | 66,069 | 74,000 | 77,050 | 81,300 | 298,419 | |
| Personal Emoluments | 26,241 | 28,423 | 33,280 | 34,200 | 36,000 | 131,903 | |
| Salaries and Wages | 12,931 | 16,535 | 21,880 | 23,500 | 26,000 | 87,915 | |
| Overtime and Holiday Payments | 2,329 | 2,750 | 2,900 | 2,900 | 2,900 | 11,450 | |
| Other Allowances | 10,981 | 9,138 | 8,500 | 7,800 | 7,100 | 32,538 | |
| Travelling Expenses | 3,973 | 5,149 | 5,900 | 6,250 | 6,600 | 23,899 | |
| Domestic | 671 | 740 | 700 | 850 | 1,000 | 3,290 | |
| Foreign | 3,302 | 4,409 | 5,200 | 5,400 | 5,600 | 20,609 | |
| Supplies | 7,455 | 7,997 | 7,970 | 8,700 | 9,700 | 34,367 | |
| Stationery and Office Requisites | 2,151 | 1,950 | 1,400 | 1,600 | 1,900 | 6,850 | |
| Fuel | 5,000 | 5,447 | 6,300 | 6,700 | 7,200 | 25,647 | |
| Diets and Uniforms | 304 | 600 | 270 | 400 | 600 | 1,870 | |
| Maintenance Expenditure | 1,124 | 2,450 | 2,150 | 2,500 | 2,900 | 10,000 | |
| Vehicles | 953 | 1,900 | 1,700 | 1,900 | 2,100 | 7,600 | |
| Plant and Machinery | 171 | 550 | 450 | 600 | 800 | 2,400 | |
| Services | 20,809 | 21,950 | 24,600 | 25,200 | 25,800 | 97,550 | |
| Transport | 1,890 | 2,300 | 2,400 | 2,400 | 2,400 | 9,500 | |
| Postal and Communication | 2,678 | 2,200 | 2,500 | 2,700 | 2,900 | 10,300 | |
| Electricity & Water | 1,554 | 1,250 | 1,500 | 1,600 | 1,700 | 6,050 | |
| Rents and Local Taxes | 14,088 | 15,200 | 16,600 | 16,700 | 16,800 | 65,300 | |
| Other | 599 | 1,000 | 1,600 | 1,800 | 2,000 | 6,400 | |
| Transfers | 56 | 100 | 100 | 200 | 300 | 700 | |
| Property Loan Interest to Public Servants | 56 | 100 | 100 | 200 | 300 | 700 | |
| Capital Expenditure | 12,438 | 95,685 | 31,000 | 41,650 | 52,300 | 220,635 | |
| Rehabilitation and Improvement of Capital Assets | 3,057 | 1,440 | 100 | 250 | 400 | 2,190 | |
| Buildings and Structures | | 205 | 10 | 50 | 100 | 365 | |
| Plant, Machinery and Equipment | 297 | 100 | 20 | 100 | 100 | 320 | |
| Vehicles | 2,760 | 1,135 | 70 | 100 | 200 | 1,505 | |
| Acquisition of Capital Assets | 4,562 | 43,745 | 400 | 800 | 1,200 | 46,145 | |
| Vehicles | 32 | 42,600 | | | | 42,600 | |
| Furniture and Office Equipment | 1,221 | 495 | 200 | 400 | 600 | 1,695 | |
| Plant, Machinery and Equipment | 3,309 | 650 | 200 | 400 | 600 | 1,850 | |
| Capacity Building | 317 | 500 | 500 | 600 | 700 | 2,300 | |
| Staff Training | 317 | 500 | 500 | 600 | 700 | 2,300 | |
| Other Capital Expenditure | 4,502 | 50,000 | 30,000 | 40,000 | 50,000 | 170,000 | |
| Investments | 4,502 | | | | | | |
| Research and Development | | 50,000 | 30,000 | 40,000 | 50,000 | 170,000 | |
| Total Expenditure | 72,096 | 161,754 | 105,000 | 118,700 | 133,600 | 519,054 | |
| Total Financing | 72,096 | 161,754 | 105,000 | 118,700 | 133,600 | 519,054 | |
| Domestic | 72,096 | 161,754 | 105,000 | 118,700 | 133,600 | 519,054 | |

Employment Profile

| Category | Approved | Actual |
|-----------------|-----------|-----------|
| Senior Level | 10 | 8 |
| Tertiary Level | 20 | 18 |
| Secondary Level | 9 | 8 |
| Primary Level | 25 | 22 |
| Total | 64 | 56 |

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

HEAD - 167 Minister of Special Assignments

01 - Operational Activities

01 - Minister's Office

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | 2020 | 2017 - 2020 Total |
|-------------|----------------|------|--------------|---|---------------|---------------------------|------------------|---------------|---------------|----------------------|
| | | | | | | | | | | |
| | | | | Recurrent Expenditure | 25,733 | 22,492 | 26,000 | 27,700 | 29,500 | 105,692 |
| | | | | Personal Emoluments | 13,459 | 11,915 | 12,500 | 13,300 | 14,100 | 51,815 |
| | 1001 | | | Salaries and Wages | 6,780 | 7,000 | 8,000 | 9,000 | 10,000 | 34,000 |
| | 1002 | | | Overtime and Holiday Payments | 1,749 | 1,550 | 2,000 | 2,000 | 2,000 | 7,550 |
| | 1003 | | | Other Allowances | 4,930 | 3,365 | 2,500 | 2,300 | 2,100 | 10,265 |
| | | | | Travelling Expenses | 3,801 | 1,550 | 3,500 | 3,700 | 3,900 | 12,650 |
| | 1101 | | | Domestic | 499 | 550 | 500 | 600 | 700 | 2,350 |
| | 1102 | | | Foreign | 3,302 | 1,000 | 3,000 | 3,100 | 3,200 | 10,300 |
| | | | | Supplies | 5,566 | 4,677 | 5,450 | 5,800 | 6,200 | 22,127 |
| | 1201 | | | Stationery and Office Requisites | 1,651 | 400 | 500 | 600 | 700 | 2,200 |
| | 1202 | | | Fuel | 3,697 | 4,227 | 4,800 | 5,000 | 5,200 | 19,227 |
| | 1203 | | | Diets and Uniforms | 218 | 50 | 150 | 200 | 300 | 700 |
| | | | | Maintenance Expenditure | 598 | 900 | 950 | 1,100 | 1,300 | 4,250 |
| | 1301 | | | Vehicles | 598 | 900 | 900 | 1,000 | 1,100 | 3,900 |
| | 1302 | | | Plant and Machinery | | | 50 | 100 | 200 | 350 |
| | | | | Services | 2,309 | 3,450 | 3,600 | 3,800 | 4,000 | 14,850 |
| | 1401 | | | Transport | 1,215 | 1,700 | 1,800 | 1,800 | 1,800 | 7,100 |
| | 1402 | | | Postal and Communication | 1,001 | 1,200 | 1,200 | 1,300 | 1,400 | 5,100 |
| | 1403 | | | Electricity & Water | 7 | 50 | | | | 50 |
| | 1409 | | | Other | 86 | 500 | 600 | 700 | 800 | 2,600 |
| | | | | Capital Expenditure | 3,043 | 43,485 | 200 | 400 | 600 | 44,685 |
| | | | | Rehabilitation and Improvement of Capital Assets | 1,300 | 635 | | | | 635 |
| | 2001 | | | Buildings and Structures | | 50 | | | | 50 |
| | 2002 | | | Plant, Machinery and Equipment | 100 | 50 | | | | 50 |
| | 2003 | | | Vehicles | 1,200 | 535 | | | | 535 |
| | | | | Acquisition of Capital Assets | 1,743 | 42,850 | 200 | 400 | 600 | 44,050 |
| | 2101 | | | Vehicles | 32 | 42,600 | | | | 42,600 |
| | 2102 | | | Furniture and Office Equipment | 211 | 100 | 100 | 200 | 300 | 700 |
| | 2103 | | | Plant, Machinery and Equipment | 1,500 | 150 | 100 | 200 | 300 | 750 |
| | | | | Total Expenditure | 28,776 | 65,977 | 26,200 | 28,100 | 30,100 | 150,377 |
| | | | | Total Financing | 28,776 | 65,977 | 26,200 | 28,100 | 30,100 | 150,377 |
| | | | | Domestic | 28,776 | 65,977 | 26,200 | 28,100 | 30,100 | 150,377 |
| 11 | Domestic Funds | | | | 28,776 | 65,977 | 26,200 | 28,100 | 30,100 | 150,377 |

HEAD - 167 Minister of Special Assignments
01 - Operational Activities
02 - Administration and Establishment Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 | 2018 | 2019 | 2020 | 2017 - 2020 |
|-------------|----------------|------|--------------|---|---------------|---------------|---------------|---------------|----------------|----------------|
| | | | | | | | | | | |
| | | | | Recurrent Expenditure | 33,925 | 43,577 | 48,000 | 49,350 | 51,800 | 192,727 |
| | | | | Personal Emoluments | 12,782 | 16,508 | 20,780 | 20,900 | 21,900 | 80,088 |
| | 1001 | | | Salaries and Wages | 6,151 | 9,535 | 13,880 | 14,500 | 16,000 | 53,915 |
| | 1002 | | | Overtime and Holiday Payments | 580 | 1,200 | 900 | 900 | 900 | 3,900 |
| | 1003 | | | Other Allowances | 6,051 | 5,773 | 6,000 | 5,500 | 5,000 | 22,273 |
| | | | | Travelling Expenses | 172 | 3,599 | 2,400 | 2,550 | 2,700 | 11,249 |
| | 1101 | | | Domestic | 172 | 190 | 200 | 250 | 300 | 940 |
| | 1102 | | | Foreign | | 3,409 | 2,200 | 2,300 | 2,400 | 10,309 |
| | | | | Supplies | 1,889 | 3,320 | 2,520 | 2,900 | 3,500 | 12,240 |
| | 1201 | | | Stationery and Office Requisites | 500 | 1,550 | 900 | 1,000 | 1,200 | 4,650 |
| | 1202 | | | Fuel | 1,303 | 1,220 | 1,500 | 1,700 | 2,000 | 6,420 |
| | 1203 | | | Diets and Uniforms | 86 | 550 | 120 | 200 | 300 | 1,170 |
| | | | | Maintenance Expenditure | 526 | 1,550 | 1,200 | 1,400 | 1,600 | 5,750 |
| | 1301 | | | Vehicles | 355 | 1,000 | 800 | 900 | 1,000 | 3,700 |
| | 1302 | | | Plant and Machinery | 171 | 550 | 400 | 500 | 600 | 2,050 |
| | | | | Services | 18,500 | 18,500 | 21,000 | 21,400 | 21,800 | 82,700 |
| | 1401 | | | Transport | 675 | 600 | 600 | 600 | 600 | 2,400 |
| | 1402 | | | Postal and Communication | 1,677 | 1,000 | 1,300 | 1,400 | 1,500 | 5,200 |
| | 1403 | | | Electricity & Water | 1,547 | 1,200 | 1,500 | 1,600 | 1,700 | 6,000 |
| | 1404 | | | Rents and Local Taxes | 14,088 | 15,200 | 16,600 | 16,700 | 16,800 | 65,300 |
| | 1409 | | | Other | 513 | 500 | 1,000 | 1,100 | 1,200 | 3,800 |
| | | | | Transfers | 56 | 100 | 100 | 200 | 300 | 700 |
| | 1506 | | | Property Loan Interest to Public Servants | 56 | 100 | 100 | 200 | 300 | 700 |
| | | | | Capital Expenditure | 9,395 | 52,200 | 30,800 | 41,250 | 51,700 | 175,950 |
| | | | | Rehabilitation and Improvement of Capital Assets | 1,757 | 805 | 100 | 250 | 400 | 1,555 |
| | 2001 | | | Buildings and Structures | | 155 | 10 | 50 | 100 | 315 |
| | 2002 | | | Plant, Machinery and Equipment | 197 | 50 | 20 | 100 | 100 | 270 |
| | 2003 | | | Vehicles | 1,560 | 600 | 70 | 100 | 200 | 970 |
| | | | | Acquisition of Capital Assets | 2,819 | 895 | 200 | 400 | 600 | 2,095 |
| | 2102 | | | Furniture and Office Equipment | 1,010 | 395 | 100 | 200 | 300 | 995 |
| | 2103 | | | Plant, Machinery and Equipment | 1,809 | 500 | 100 | 200 | 300 | 1,100 |
| | | | | Capacity Building | 317 | 500 | 500 | 600 | 700 | 2,300 |
| | 2401 | | | Staff Training | 317 | 500 | 500 | 600 | 700 | 2,300 |
| | | | | Other Capital Expenditure | 4,502 | 50,000 | 30,000 | 40,000 | 50,000 | 170,000 |
| | 2502 | | | Investments | 4,502 | | | | | |
| | 2507 | | | Research and Development | | 50,000 | 30,000 | 40,000 | 50,000 | 170,000 |
| | | | | Total Expenditure | 43,320 | 95,777 | 78,800 | 90,600 | 103,500 | 368,677 |
| | | | | Total Financing | 43,320 | 95,777 | 78,800 | 90,600 | 103,500 | 368,677 |
| | | | | Domestic | 43,320 | 95,777 | 78,800 | 90,600 | 103,500 | 368,677 |
| 11 | Domestic Funds | | | | 43,320 | 95,777 | 78,800 | 90,600 | 103,500 | 368,677 |

Ministry of Ports and Shipping

ESTIMATES 2018
Ministry of Ports and Shipping

Key Functions

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

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

Arbitration of disputes between shipping service providers and users

Establishment of rules of competition for shipping services

Assist in establishing consultative coordination between shipping service providers and users

Receiving wrecks and ocean salvages

Administration of Shipping Development Fund

Freight and Shipping Services

Coastwise passenger traffic

Supervision of the Institutions

Statutory Boards / Institutions

Sri Lanka Ports Authority
Ceylon Shipping Corporation Ltd
Merchant Shipping Secretariat

Ministry of Ports and Shipping

(a) Outcome of the Ministry

Hassle free sea port facilities in the Country

(b) General Information

(I) Cargo Throughput ('000 tones)- Port of Colombo

| Description | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 up to July |
|---------------|--------|--------|--------|--------|--------|--------|-----------------|
| Dry Bulk | 2,620 | 2,709 | 2,657 | 2,443 | 2,343 | 2,571 | 1,369 |
| Break Bulk | 722 | 618 | 364 | 601 | 1,112 | 879 | 385 |
| Liquid Bulk | 4,565 | 4,839 | 4,265 | 4,420 | 4,529 | 4,746 | 3,299 |
| Containerized | 54,109 | 53,504 | 56,195 | 63,329 | 65,681 | 73,682 | 45,377 |

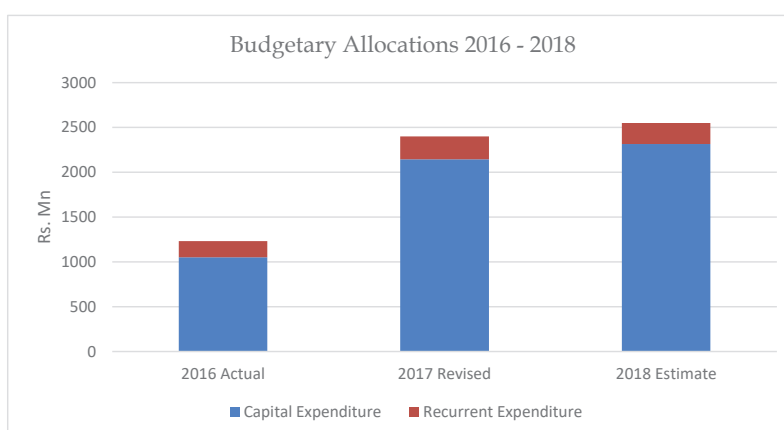
(II) Cargo Throughput (TEU*'s)- Port of Colombo

| | | | | | | | |
|--------------|-------|-------|-------|-------|-------|-------|-------|
| ('000 TEU's) | 4,263 | 4,187 | 4,306 | 4,908 | 5,185 | 5,735 | 3,483 |
|--------------|-------|-------|-------|-------|-------|-------|-------|

*Twenty feet Equivalent Unit

Source: Ministry of Ports and Shipping

(c) Resource Allocation



(d) Major Projects

| Project | Provision for 2018 Rs. Mn | Target for 2018 | KPI | Major Targets of Relevant SDGs |
|--|------------------------------|---|---------------------------|---|
| System of issuing Certificate of Competencies and Seafarer Continuous Discharge Certificate with Biometric to comply with Seafarer Identity Document | 20 | Issuing Seafarer Identity Document to all Sri Lankan seafarers in line with ILO Convention by adding Biometric features | No of Certificates issued | 8.5 - Achieve productive employment and decent work for all women and men, including for young people |
| Training of Sri Lankan Youth as Seafarers | 25 | Training of 52 cadets on board | No of cadets trained | 8.5 - Achieve productive employment and decent work for all women and men, including for young people |

| Project | Provision for 2018 Rs. Mn | Target for 2018 | KPI | Major Targets of Relevant SDGs |
|--|------------------------------|---|---------------------------------|--|
| Development of Jetty Facilities in the Jaffna Peninsula and Suburban Islands | 30 | Completion of the balance construction works | Percentage of completion | 9.4 - Upgrade infrastructure to make them sustainable |
| Improvement of Port & Nautical Activities of Trincomalee Port (GOSL - Japan) | 740 | Evaluation of the bids, awarding and supplying of the required instruments | Percentage of physical progress | 9.4 - Upgrade infrastructure to make them sustainable |
| Rehabilitation of Kankesanthurai Harbour (GOSL - India) | 1,500 | Completion of bidding, evaluation and contract awarding and start the constructions of the Kankesanthurai Harbour | Percentage of physical progress | 12.2 - Achieve the sustainable management and efficient use of natural resources |

Ministry of Ports and Shipping

Summary

Rs '000

| Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 - 2020 | | 2017 - 2020 Total |
|--|------------------|---------------------------|------------------|------------------|------------------|----------------------|
| | | | | Projections | | |
| Recurrent Expenditure | 179,063 | 255,255 | 233,280 | 246,965 | 257,270 | 992,770 |
| Personal Emoluments | 91,769 | 107,400 | 114,650 | 116,500 | 116,350 | 454,900 |
| Salaries and Wages | 43,110 | 62,000 | 71,000 | 75,900 | 80,300 | 289,200 |
| Overtime and Holiday Payments | 4,952 | 4,900 | 6,150 | 6,600 | 7,050 | 24,700 |
| Other Allowances | 43,707 | 40,500 | 37,500 | 34,000 | 29,000 | 141,000 |
| Travelling Expenses | 3,444 | 6,400 | 6,700 | 7,350 | 8,150 | 28,600 |
| Domestic | 1,895 | 1,900 | 1,900 | 2,100 | 2,350 | 8,250 |
| Foreign | 1,549 | 4,500 | 4,800 | 5,250 | 5,800 | 20,350 |
| Supplies | 18,406 | 19,481 | 18,510 | 21,640 | 23,490 | 83,121 |
| Stationery and Office Requisites | 5,980 | 6,100 | 5,000 | 5,950 | 6,600 | 23,650 |
| Fuel | 12,229 | 12,800 | 12,800 | 14,900 | 16,000 | 56,500 |
| Diets and Uniforms | 128 | 431 | 510 | 570 | 650 | 2,161 |
| Other | 69 | 150 | 200 | 220 | 240 | 810 |
| Maintenance Expenditure | 7,911 | 9,300 | 10,900 | 11,950 | 12,960 | 45,110 |
| Vehicles | 7,683 | 8,700 | 9,600 | 10,450 | 11,300 | 40,050 |
| Plant and Machinery | 223 | 400 | 1,100 | 1,280 | 1,420 | 4,200 |
| Buildings and Structures | 6 | 200 | 200 | 220 | 240 | 860 |
| Services | 43,489 | 54,300 | 52,320 | 56,900 | 61,150 | 224,670 |
| Transport | 5,630 | 9,200 | 8,000 | 8,750 | 9,600 | 35,550 |
| Postal and Communication | 3,299 | 4,600 | 3,800 | 4,900 | 5,400 | 18,700 |
| Electricity & Water | 8,487 | 9,100 | 9,620 | 10,600 | 11,250 | 40,570 |
| Rents and Local Taxes | 20,540 | 23,200 | 23,300 | 24,300 | 25,450 | 96,250 |
| Lease Rental for Vehicles Procured Under Operational Leasing | | 2,200 | 2,200 | 2,400 | 2,650 | 9,450 |
| Other | 5,532 | 6,000 | 5,400 | 5,950 | 6,800 | 24,150 |
| Transfers | 14,044 | 58,200 | 30,080 | 32,470 | 34,980 | 155,730 |
| Retirements Benefits | 381 | 400 | 700 | 740 | 780 | 2,620 |
| Public Institutions | 11,632 | 52,000 | 25,000 | 27,000 | 29,000 | 133,000 |
| Subscriptions and Contributions Fee | 1,289 | 4,500 | 3,480 | 3,600 | 3,800 | 15,380 |
| Property Loan Interest to Public Servants | 688 | 1,200 | 800 | 1,020 | 1,250 | 4,270 |
| Other | 53 | 100 | 100 | 110 | 150 | 460 |
| Other Recurrent Expenditure | | 174 | 120 | 155 | 190 | 639 |
| Implementation of the Official Languages Policy | | 174 | 120 | 155 | 190 | 639 |
| Capital Expenditure | 1,052,796 | 2,144,855 | 2,315,000 | 4,317,490 | 3,719,630 | 12,496,975 |
| Rehabilitation and Improvement of Capital Assets | 5,841 | 6,000 | 5,000 | 5,890 | 6,830 | 23,720 |
| Buildings and Structures | 515 | 1,000 | 200 | 450 | 750 | 2,400 |
| Plant, Machinery and Equipment | 65 | 500 | 500 | 740 | 880 | 2,620 |
| Vehicles | 5,262 | 4,500 | 4,300 | 4,700 | 5,200 | 18,700 |
| Acquisition of Capital Assets | 976,089 | 1,007,000 | 6,000 | 7,200 | 8,000 | 1,028,200 |
| Vehicles | 79,036 | | | | | |
| Furniture and Office Equipment | 2,537 | 4,000 | 3,000 | 3,500 | 4,000 | 14,500 |
| Plant, Machinery and Equipment | 1,983 | 3,000 | 3,000 | 3,700 | 4,000 | 13,700 |
| Land and Land Improvements | 892,533 | 1,000,000 | | | | 1,000,000 |
| Acquisition of Financial Assets | | 1,019,900 | 1,510,000 | 3,500,000 | 2,900,000 | 8,929,900 |
| On - Lending | | 1,019,900 | 1,510,000 | 3,500,000 | 2,900,000 | 8,929,900 |
| Capacity Building | 1,079 | 4,000 | 4,000 | 4,400 | 4,800 | 17,200 |
| Staff Training | 1,079 | 4,000 | 4,000 | 4,400 | 4,800 | 17,200 |
| Other Capital Expenditure | 69,786 | 107,955 | 790,000 | 800,000 | 800,000 | 2,497,955 |
| Investments | 69,786 | | | | | |
| Infrastructure Development | | 107,955 | 790,000 | 800,000 | 800,000 | 2,497,955 |
| Total Expenditure | 1,231,859 | 2,400,110 | 2,548,280 | 4,564,455 | 3,976,900 | 13,489,745 |

| Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 - 2020 | | Rs '000 |
|------------------------|------------------|---------------------------|------------------|------------------|------------------|----------------------|
| | | | | Projections | | 2017 - 2020 Total |
| Total Financing | 1,231,859 | 2,400,110 | 2,548,280 | 4,564,455 | 3,976,900 | 13,489,745 |
| Domestic | 1,231,859 | 1,385,110 | 958,280 | 1,264,455 | 1,176,900 | 4,784,745 |
| Foreign | | 1,015,000 | 1,590,000 | 3,300,000 | 2,800,000 | 8,705,000 |

Ministry of Ports and Shipping
Programme Summary

| Head No | Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 - 2020 | | Rs '000 |
|-------------|---------------------------------------|------------------|---------------------------|------------------|------------------|------------------|----------------------|
| | | | | | Projections | | 2017 - 2020 Total |
| 176- | Minister of Ports and Shipping | | | | | | |
| | Operational Activities | 269,540 | 272,255 | 248,280 | 264,455 | 276,900 | 1,061,890 |
| | Recurrent Expenditure | 179,063 | 255,255 | 233,280 | 246,965 | 257,270 | 992,770 |
| | Capital Expenditure | 90,477 | 17,000 | 15,000 | 17,490 | 19,630 | 69,120 |
| | Development Activities | 962,319 | 2,127,855 | 2,300,000 | 4,300,000 | 3,700,000 | 12,427,855 |
| | Recurrent Expenditure | | | | | | |
| | Capital Expenditure | 962,319 | 2,127,855 | 2,300,000 | 4,300,000 | 3,700,000 | 12,427,855 |
| | Total Expenditure | 1,231,859 | 2,400,110 | 2,548,280 | 4,564,455 | 3,976,900 | 13,489,745 |
| | Recurrent Expenditure | 179,063 | 255,255 | 233,280 | 246,965 | 257,270 | 992,770 |
| | Capital Expenditure | 1,052,796 | 2,144,855 | 2,315,000 | 4,317,490 | 3,719,630 | 12,496,975 |
| | Grand Total | 1,231,859 | 2,400,110 | 2,548,280 | 4,564,455 | 3,976,900 | 13,489,745 |
| | Total Recurrent | 179,063 | 255,255 | 233,280 | 246,965 | 257,270 | 992,770 |
| | Total Capital | 1,052,796 | 2,144,855 | 2,315,000 | 4,317,490 | 3,719,630 | 12,496,975 |

Head 176 - Minister of Ports and Shipping

Summary

| Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | | 2017- 2020 Total | Rs '000 |
|--|------------------|---------------------------|------------------|------------------|------------------|------------------------|---------|
| | | | | Projections | | | 2020 |
| Recurrent Expenditure | 179,063 | 255,255 | 233,280 | 246,965 | 257,270 | 992,770 | |
| Personal Emoluments | 91,769 | 107,400 | 114,650 | 116,500 | 116,350 | 454,900 | |
| Salaries and Wages | 43,110 | 62,000 | 71,000 | 75,900 | 80,300 | 289,200 | |
| Overtime and Holiday Payments | 4,952 | 4,900 | 6,150 | 6,600 | 7,050 | 24,700 | |
| Other Allowances | 43,707 | 40,500 | 37,500 | 34,000 | 29,000 | 141,000 | |
| Travelling Expenses | 3,444 | 6,400 | 6,700 | 7,350 | 8,150 | 28,600 | |
| Domestic | 1,895 | 1,900 | 1,900 | 2,100 | 2,350 | 8,250 | |
| Foreign | 1,549 | 4,500 | 4,800 | 5,250 | 5,800 | 20,350 | |
| Supplies | 18,406 | 19,481 | 18,510 | 21,640 | 23,490 | 83,121 | |
| Stationery and Office Requisites | 5,980 | 6,100 | 5,000 | 5,950 | 6,600 | 23,650 | |
| Fuel | 12,229 | 12,800 | 12,800 | 14,900 | 16,000 | 56,500 | |
| Diets and Uniforms | 128 | 431 | 510 | 570 | 650 | 2,161 | |
| Other | 69 | 150 | 200 | 220 | 240 | 810 | |
| Maintenance Expenditure | 7,911 | 9,300 | 10,900 | 11,950 | 12,960 | 45,110 | |
| Vehicles | 7,683 | 8,700 | 9,600 | 10,450 | 11,300 | 40,050 | |
| Plant and Machinery | 223 | 400 | 1,100 | 1,280 | 1,420 | 4,200 | |
| Buildings and Structures | 6 | 200 | 200 | 220 | 240 | 860 | |
| Services | 43,489 | 54,300 | 52,320 | 56,900 | 61,150 | 224,670 | |
| Transport | 5,630 | 9,200 | 8,000 | 8,750 | 9,600 | 35,550 | |
| Postal and Communication | 3,299 | 4,600 | 3,800 | 4,900 | 5,400 | 18,700 | |
| Electricity & Water | 8,487 | 9,100 | 9,620 | 10,600 | 11,250 | 40,570 | |
| Rents and Local Taxes | 20,540 | 23,200 | 23,300 | 24,300 | 25,450 | 96,250 | |
| Lease Rental for Vehicles Procured Under Operational Leasing | | 2,200 | 2,200 | 2,400 | 2,650 | 9,450 | |
| Other | 5,532 | 6,000 | 5,400 | 5,950 | 6,800 | 24,150 | |
| Transfers | 14,044 | 58,200 | 30,080 | 32,470 | 34,980 | 155,730 | |
| Retirements Benefits | 381 | 400 | 700 | 740 | 780 | 2,620 | |
| Public Institutions | 11,632 | 52,000 | 25,000 | 27,000 | 29,000 | 133,000 | |
| Subscriptions and Contributions Fee | 1,289 | 4,500 | 3,480 | 3,600 | 3,800 | 15,380 | |
| Property Loan Interest to Public Servants | 688 | 1,200 | 800 | 1,020 | 1,250 | 4,270 | |
| Other | 53 | 100 | 100 | 110 | 150 | 460 | |
| Other Recurrent Expenditure | | 174 | 120 | 155 | 190 | 639 | |
| Implementation of the Official Languages Policy | | 174 | 120 | 155 | 190 | 639 | |
| Capital Expenditure | 1,052,796 | 2,144,855 | 2,315,000 | 4,317,490 | 3,719,630 | 12,496,975 | |
| Rehabilitation and Improvement of Capital Assets | 5,841 | 6,000 | 5,000 | 5,890 | 6,830 | 23,720 | |
| Buildings and Structures | 515 | 1,000 | 200 | 450 | 750 | 2,400 | |
| Plant, Machinery and Equipment | 65 | 500 | 500 | 740 | 880 | 2,620 | |
| Vehicles | 5,262 | 4,500 | 4,300 | 4,700 | 5,200 | 18,700 | |
| Acquisition of Capital Assets | 976,089 | 1,007,000 | 6,000 | 7,200 | 8,000 | 1,028,200 | |
| Vehicles | 79,036 | | | | | | |
| Furniture and Office Equipment | 2,537 | 4,000 | 3,000 | 3,500 | 4,000 | 14,500 | |
| Plant, Machinery and Equipment | 1,983 | 3,000 | 3,000 | 3,700 | 4,000 | 13,700 | |
| Land and Land Improvements | 892,533 | 1,000,000 | | | | 1,000,000 | |
| Acquisition of Financial Assets | | 1,019,900 | 1,510,000 | 3,500,000 | 2,900,000 | 8,929,900 | |
| On - Lending | | 1,019,900 | 1,510,000 | 3,500,000 | 2,900,000 | 8,929,900 | |
| Capacity Building | 1,079 | 4,000 | 4,000 | 4,400 | 4,800 | 17,200 | |
| Staff Training | 1,079 | 4,000 | 4,000 | 4,400 | 4,800 | 17,200 | |
| Other Capital Expenditure | 69,786 | 107,955 | 790,000 | 800,000 | 800,000 | 2,497,955 | |
| Investments | 69,786 | | | | | | |
| Infrastructure Development | | 107,955 | 790,000 | 800,000 | 800,000 | 2,497,955 | |
| Total Expenditure | 1,231,859 | 2,400,110 | 2,548,280 | 4,564,455 | 3,976,900 | 13,489,745 | |

| | | | | | | |
|------------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| Total Financing | 1,231,859 | 2,400,110 | 2,548,280 | 4,564,455 | 3,976,900 | 13,489,745 |
| Domestic | 1,231,859 | 1,385,110 | 958,280 | 1,264,455 | 1,176,900 | 4,784,745 |
| Foreign | | 1,015,000 | 1,590,000 | 3,300,000 | 2,800,000 | 8,705,000 |

Employment Profile

| Category | Approved | Actual |
|--|------------|------------|
| Senior Level | 39 | 22 |
| Tertiary Level | 12 | 5 |
| Secondary Level | 80 | 42 |
| Primary Level | 55 | 22 |
| Other (Casual/Temporary/Contract etc.) | 3 | 11 |
| Total | 189 | 102 |

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

HEAD - 176 Minister of Ports and Shipping

01 - Operational Activities

01 - Minister's Office

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 - 2020 | | 2017 - 2020 Total |
|------------------------|----------------|------|--------------|--|----------------|---------------------------|------------------|---------------|---------------|----------------------|
| | | | | | | | | 2019 | 2020 | |
| | | | | Recurrent Expenditure | 42,366 | 47,700 | 49,900 | 54,280 | 57,520 | 209,400 |
| | | | | Personal Emoluments | 24,085 | 20,500 | 24,000 | 23,700 | 24,250 | 92,450 |
| | 1001 | | | Salaries and Wages | 11,072 | 10,500 | 12,000 | 12,600 | 13,500 | 48,600 |
| | 1002 | | | Overtime and Holiday Payments | 3,197 | 3,500 | 4,000 | 4,100 | 4,250 | 15,850 |
| | 1003 | | | Other Allowances | 9,816 | 6,500 | 8,000 | 7,000 | 6,500 | 28,000 |
| | | | | Travelling Expenses | 1,683 | 3,000 | 3,000 | 3,300 | 3,750 | 13,050 |
| | 1101 | | | Domestic | 1,481 | 1,000 | 1,000 | 1,100 | 1,250 | 4,350 |
| | 1102 | | | Foreign | 202 | 2,000 | 2,000 | 2,200 | 2,500 | 8,700 |
| | | | | Supplies | 9,067 | 10,600 | 9,200 | 11,220 | 11,950 | 42,970 |
| | 1201 | | | Stationery and Office Requisites | 1,425 | 2,400 | 2,000 | 2,500 | 2,700 | 9,600 |
| | 1202 | | | Fuel | 7,642 | 8,000 | 7,000 | 8,500 | 9,000 | 32,500 |
| | 1203 | | | Diets and Uniforms | | 200 | 200 | 220 | 250 | 870 |
| | | | | Maintenance Expenditure | 3,467 | 4,200 | 5,200 | 5,620 | 6,040 | 21,060 |
| | 1301 | | | Vehicles | 3,396 | 4,000 | 5,000 | 5,400 | 5,800 | 20,200 |
| | 1302 | | | Plant and Machinery | 65 | 100 | 100 | 110 | 120 | 430 |
| | 1303 | | | Buildings and Structures | 6 | 100 | 100 | 110 | 120 | 430 |
| | | | | Services | 3,683 | 9,000 | 7,800 | 9,700 | 10,750 | 37,250 |
| | 1401 | | | Transport | 415 | 800 | 600 | 800 | 950 | 3,150 |
| | 1402 | | | Postal and Communication | 1,360 | 2,600 | 2,000 | 2,800 | 3,000 | 10,400 |
| | 1403 | | | Electricity & Water | 846 | 1,200 | 1,000 | 1,300 | 1,450 | 4,950 |
| | 1404 | | | Rents and Local Taxes | 76 | 1,200 | 1,000 | 1,300 | 1,450 | 4,950 |
| | 1408 | | | Lease Rental for Vehicles Procured Under Operational Leasing | | 2,200 | 2,200 | 2,400 | 2,650 | 9,450 |
| | 1409 | | | Other | 986 | 1,000 | 1,000 | 1,100 | 1,250 | 4,350 |
| | | | | Transfers | 381 | 400 | 700 | 740 | 780 | 2,620 |
| | 1502 | | | Retirements Benefits | 381 | 400 | 700 | 740 | 780 | 2,620 |
| | | | | Capital Expenditure | 83,712 | 4,800 | 4,700 | 5,330 | 5,860 | 20,690 |
| | | | | Rehabilitation and Improvement of Capital Assets | 3,528 | 2,800 | 2,700 | 3,130 | 3,460 | 12,090 |
| | 2002 | | | Plant, Machinery and Equipment | 54 | 300 | 200 | 330 | 360 | 1,190 |
| | 2003 | | | Vehicles | 3,474 | 2,500 | 2,500 | 2,800 | 3,100 | 10,900 |
| | | | | Acquisition of Capital Assets | 80,184 | 2,000 | 2,000 | 2,200 | 2,400 | 8,600 |
| | 2101 | | | Vehicles | 78,626 | | | | | |
| | 2102 | | | Furniture and Office Equipment | 733 | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 |
| | 2103 | | | Plant, Machinery and Equipment | 824 | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 |
| | | | | Total Expenditure | 126,078 | 52,500 | 54,600 | 59,610 | 63,380 | 230,090 |
| Total Financing | | | | | 126,078 | 52,500 | 54,600 | 59,610 | 63,380 | 230,090 |
| Domestic | | | | | 126,078 | 52,500 | 54,600 | 59,610 | 63,380 | 230,090 |
| 11 | Domestic Funds | | | | 126,078 | 52,500 | 54,600 | 59,610 | 63,380 | 230,090 |

HEAD - 176 Minister of Ports and Shipping

01 - Operational Activities

02 - Administration & Establishment Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | 2020 | 2017 - 2020 Total |
|-------------|--------|------|--------------|---|----------------|---------------------------|------------------|----------------|----------------|----------------------|
| | | | | | | | | | | |
| | | | | Recurrent Expenditure | 136,697 | 117,724 | 92,370 | 98,480 | 103,430 | 412,004 |
| | | | | Personal Emoluments | 67,684 | 33,400 | 38,000 | 39,600 | 39,800 | 150,800 |
| | 1001 | | | Salaries and Wages | 32,038 | 21,500 | 27,000 | 28,800 | 30,300 | 107,600 |
| | 1002 | | | Overtime and Holiday Payments | 1,755 | 900 | 1,500 | 1,800 | 2,000 | 6,200 |
| | 1003 | | | Other Allowances | 33,891 | 11,000 | 9,500 | 9,000 | 7,500 | 37,000 |
| | | | | Travelling Expenses | 1,761 | 1,400 | 1,600 | 1,800 | 2,000 | 6,800 |
| | 1101 | | | Domestic | 414 | 400 | 400 | 450 | 500 | 1,750 |
| | 1102 | | | Foreign | 1,347 | 1,000 | 1,200 | 1,350 | 1,500 | 5,050 |
| | | | | Supplies | 9,339 | 5,000 | 4,700 | 5,370 | 6,040 | 21,110 |
| | 1201 | | | Stationery and Office Requisites | 4,555 | 1,500 | 1,500 | 1,650 | 1,800 | 6,450 |
| | 1202 | | | Fuel | 4,587 | 3,300 | 3,000 | 3,500 | 4,000 | 13,800 |
| | 1203 | | | Diets and Uniforms | 128 | 100 | 100 | 110 | 120 | 430 |
| | 1205 | | | Other | 69 | 100 | 100 | 110 | 120 | 430 |
| | | | | Maintenance Expenditure | 4,444 | 3,600 | 3,800 | 4,020 | 4,250 | 15,670 |
| | 1301 | | | Vehicles | 4,286 | 3,400 | 3,600 | 3,800 | 4,000 | 14,800 |
| | 1302 | | | Plant and Machinery | 158 | 200 | 200 | 220 | 250 | 870 |
| | | | | Services | 39,806 | 21,200 | 18,500 | 19,700 | 21,100 | 80,500 |
| | 1401 | | | Transport | 5,215 | 1,800 | 1,800 | 1,950 | 2,150 | 7,700 |
| | 1402 | | | Postal and Communication | 1,939 | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 |
| | 1403 | | | Electricity & Water | 7,641 | 3,900 | 3,500 | 3,800 | 4,000 | 15,200 |
| | 1404 | | | Rents and Local Taxes | 20,465 | 11,000 | 8,700 | 9,000 | 9,500 | 38,200 |
| | 1409 | | | Other | 4,547 | 3,500 | 3,500 | 3,850 | 4,250 | 15,100 |
| | | | | Transfers | 13,663 | 53,050 | 25,700 | 27,910 | 30,150 | 136,810 |
| | 1503 | | | Public Institutions | 11,632 | 52,000 | 25,000 | 27,000 | 29,000 | 133,000 |
| | 1505 | | | Subscriptions and Contributions Fee | 1,289 | | | | | |
| | 1506 | | | Property Loan Interest to Public Servants | 688 | 1,000 | 600 | 800 | 1,000 | 3,400 |
| | 1508 | | | Other | 53 | 50 | 100 | 110 | 150 | 410 |
| | | | | Other Recurrent Expenditure | | 74 | 70 | 80 | 90 | 314 |
| | 1703 | | | Implementation of the Official Languages Policy | | 74 | 70 | 80 | 90 | 314 |
| | | | | Capital Expenditure | 6,765 | 4,300 | 4,600 | 4,910 | 5,320 | 19,130 |
| | | | | Rehabilitation and Improvement of Capital Assets | 2,313 | 1,300 | 1,600 | 1,610 | 1,720 | 6,230 |
| | 2001 | | | Buildings and Structures | 515 | | | | | |
| | 2002 | | | Plant, Machinery and Equipment | 11 | 100 | 100 | 110 | 120 | 430 |
| | 2003 | | | Vehicles | 1,787 | 1,200 | 1,500 | 1,500 | 1,600 | 5,800 |
| | | | | Acquisition of Capital Assets | 3,373 | 2,000 | 2,000 | 2,200 | 2,400 | 8,600 |
| | 2101 | | | Vehicles | 410 | | | | | |
| | 2102 | | | Furniture and Office Equipment | 1,804 | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 |
| | 2103 | | | Plant, Machinery and Equipment | 1,159 | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 |
| | | | | Capacity Building | 1,079 | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 |
| | 2401 | | | Staff Training | 1,079 | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 |
| | | | | Total Expenditure | 143,462 | 122,024 | 96,970 | 103,390 | 108,750 | 431,134 |
| | | | | Total Financing | 143,462 | 122,024 | 96,970 | 103,390 | 108,750 | 431,134 |
| | | | | Domestic | 143,462 | 122,024 | 96,970 | 103,390 | 108,750 | 431,134 |
| 11 | | | | Domestic Funds | 143,462 | 122,024 | 96,970 | 103,390 | 108,750 | 431,134 |

HEAD - 176 Minister of Ports and Shipping

01 - Operational Activities

03 - Merchant Shipping Secretariat

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 | | 89,831 | 91,010 | 94,205 | 96,320 | 371,366 |
| | Personal Emoluments | | 53,500 | 52,650 | 53,200 | 52,300 | 211,650 |
| 1001 | Salaries and Wages | | 30,000 | 32,000 | 34,500 | 36,500 | 133,000 |
| 1002 | Overtime and Holiday Payments | | 500 | 650 | 700 | 800 | 2,650 |
| 1003 | Other Allowances | | 23,000 | 20,000 | 18,000 | 15,000 | 76,000 |
| | Travelling Expenses | | 2,000 | 2,100 | 2,250 | 2,400 | 8,750 |
| 1101 | Domestic | | 500 | 500 | 550 | 600 | 2,150 |
| 1102 | Foreign | | 1,500 | 1,600 | 1,700 | 1,800 | 6,600 |
| | Supplies | | 3,881 | 4,610 | 5,050 | 5,500 | 19,041 |
| 1201 | Stationery and Office Requisites | | 2,200 | 1,500 | 1,800 | 2,100 | 7,600 |
| 1202 | Fuel | | 1,500 | 2,800 | 2,900 | 3,000 | 10,200 |
| 1203 | Diets and Uniforms | | 131 | 210 | 240 | 280 | 861 |
| 1205 | Other | | 50 | 100 | 110 | 120 | 380 |
| | Maintenance Expenditure | | 1,500 | 1,900 | 2,310 | 2,670 | 8,380 |
| 1301 | Vehicles | | 1,300 | 1,000 | 1,250 | 1,500 | 5,050 |
| 1302 | Plant and Machinery | | 100 | 800 | 950 | 1,050 | 2,900 |
| 1303 | Buildings and Structures | | 100 | 100 | 110 | 120 | 430 |
| | Services | | 24,100 | 26,020 | 27,500 | 29,300 | 106,920 |
| 1401 | Transport | | 6,600 | 5,600 | 6,000 | 6,500 | 24,700 |
| 1402 | Postal and Communication | | 1,000 | 800 | 1,000 | 1,200 | 4,000 |
| 1403 | Electricity & Water | | 4,000 | 5,120 | 5,500 | 5,800 | 20,420 |
| 1404 | Rents and Local Taxes | | 11,000 | 13,600 | 14,000 | 14,500 | 53,100 |
| 1409 | Other | | 1,500 | 900 | 1,000 | 1,300 | 4,700 |
| | Transfers | | 4,750 | 3,680 | 3,820 | 4,050 | 16,300 |
| 1505 | Subscriptions and Contributions | | 4,500 | 3,480 | 3,600 | 3,800 | 15,380 |
| 1506 | Property Loan Interest to Public | | 200 | 200 | 220 | 250 | 870 |
| 1508 | Other | | 50 | | | | 50 |
| | Other Recurrent Expenditure | | 100 | 50 | 75 | 100 | 325 |
| 1703 | Implementation of the Official Languages Policy | | 100 | 50 | 75 | 100 | 325 |
| | Capital Expenditure | | 7,900 | 5,700 | 7,250 | 8,450 | 29,300 |
| | Rehabilitation and Improvement of Capital Assets | | 1,900 | 700 | 1,150 | 1,650 | 5,400 |
| 2001 | Buildings and Structures | | 1,000 | 200 | 450 | 750 | 2,400 |
| 2002 | Plant, Machinery and Equipment | | 100 | 200 | 300 | 400 | 1,000 |
| 2003 | Vehicles | | 800 | 300 | 400 | 500 | 2,000 |
| | Acquisition of Capital Assets | | 3,000 | 2,000 | 2,800 | 3,200 | 11,000 |
| 2102 | Furniture and Office Equipment | | 2,000 | 1,000 | 1,300 | 1,600 | 5,900 |
| 2103 | Plant, Machinery and Equipment | | 1,000 | 1,000 | 1,500 | 1,600 | 5,100 |
| | Capacity Building | | 3,000 | 3,000 | 3,300 | 3,600 | 12,900 |
| 2401 | Staff Training | | 3,000 | 3,000 | 3,300 | 3,600 | 12,900 |
| | Total Expenditure | | 97,731 | 96,710 | 101,455 | 104,770 | 400,666 |
| | Total Financing | | 97,731 | 96,710 | 101,455 | 104,770 | 400,666 |
| | Domestic | | 97,731 | 96,710 | 101,455 | 104,770 | 400,666 |
| 11 | Domestic Funds | | 97,731 | 96,710 | 101,455 | 104,770 | 400,666 |

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

HEAD - 176 Minister of Ports and Shipping

02 - Development Activities

04 - Sea Ports Development

| | | | | | | | Rs '000 | | | |
|-------------|--------|------|--------------|---|----------------|---------------------|------------------|------------------|------------------|-------------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | 2020 | 2017- 2020 Total |
| | | | | | | | | | | |
| | | | | Capital Expenditure | 962,319 | 2,127,855 | 2,300,000 | 4,300,000 | 3,700,000 | 12,427,855 |
| 6 | | | | Galle Regional Port Project (Phase I) (GOSL- JICA) | | 1,015,000 | | | | 1,015,000 |
| | 2302 | | | On - Lending | | 1,015,000 | | | | 1,015,000 |
| | | 12 | | | | 1,015,000 | | | | 1,015,000 |
| 13 | | | | System of issuing Certificate of Competencies & Seafarer Continuous Discharge certificate with Biometric to comply with Seafarer identity document | 19,000 | 26,000 | 20,000 | | | 46,000 |
| | 2502 | | | Investments | 19,000 | | | | | |
| | 2506 | | | Infrastructure Development | | 26,000 | 20,000 | | | 46,000 |
| 14 | | | | Compensation for the Acquisition of Land for the Second Stage of the Hambantota Port Project | 892,533 | 1,000,000 | | | | 1,000,000 |
| | 2105 | | | Land and Land Improvements | 892,533 | 1,000,000 | | | | 1,000,000 |
| 15 | | | | Developing Jetty Facilities in the Jaffna Peninsula and Suburban Islands | 14,556 | 35,000 | 30,000 | | | 65,000 |
| | 2502 | | | Investments | 14,556 | | | | | |
| | 2506 | | | Infrastructure Development | | 35,000 | 30,000 | | | 65,000 |
| 16 | | | | Preparation and Promulgation of Merchant Shipping Regulation for Coastal and International Trading Ships | | 4,700 | | | | 4,700 |
| | 2506 | | | Infrastructure Development | | 4,700 | | | | 4,700 |
| 17 | | | | Preparation of Port Master Plan | | 10,000 | | | | 10,000 |
| | 2506 | | | Infrastructure Development | | 10,000 | | | | 10,000 |
| 18 | | | | Transaction Advisory Service for the East Container Terminal, Port of Colombo | 19,513 | 4,900 | 10,000 | | | 14,900 |
| | 2302 | | | On - Lending | | 4,900 | 10,000 | | | 14,900 |
| | 2502 | | | Investments | 19,513 | | | | | |
| 19 | | | | Outstanding Commitment of Colombo Port Expansion Project | 16,716 | 32,255 | | | | 32,255 |
| | 2502 | 17 | | Investments | 16,716 | | | | | |
| | 2506 | 17 | | Infrastructure Development | | 32,255 | | | | 32,255 |
| 20 | | | | Improvement of Port & Nautical Activities of Trincomalee Port (GOSL-Japan) | | | 740,000 | 800,000 | 800,000 | 2,340,000 |
| | 2506 | | | Infrastructure Development | | | 740,000 | 800,000 | 800,000 | 2,340,000 |
| | | 13 | | | | | 240,000 | 300,000 | 300,000 | 840,000 |
| | | 17 | | | | | 500,000 | 500,000 | 500,000 | 1,500,000 |
| 21 | | | | Rehabilitation of Kankesanthurai Harbour (GOSL - India) | | | 1,500,000 | 3,500,000 | 2,900,000 | 7,900,000 |
| | 2302 | | | On - Lending | | | 1,500,000 | 3,500,000 | 2,900,000 | 7,900,000 |
| | | 12 | | | | | 1,350,000 | 3,000,000 | 2,500,000 | 6,850,000 |
| | | 17 | | | | | 150,000 | 500,000 | 400,000 | 1,050,000 |

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 | | 962,319 | 2,127,855 | 2,300,000 | 4,300,000 | 3,700,000 | 12,427,855 | |
| Total Financing | | 962,319 | 2,127,855 | 2,300,000 | 4,300,000 | 3,700,000 | 12,427,855 | |
| Domestic | | 962,319 | 1,112,855 | 710,000 | 1,000,000 | 900,000 | 3,722,855 | |
| 11 | Domestic Funds | 945,602 | 1,080,600 | 60,000 | | | 1,140,600 | |
| 17 | Foreign Finance Associated Costs | 16,716 | 32,255 | 650,000 | 1,000,000 | 900,000 | 2,582,255 | |
| Foreign | | | 1,015,000 | 1,590,000 | 3,300,000 | 2,800,000 | 8,705,000 | |
| 12 | Foreign Loans | | 1,015,000 | 1,350,000 | 3,000,000 | 2,500,000 | 7,865,000 | |
| 13 | Foreign Grants | | | 240,000 | 300,000 | 300,000 | 840,000 | |

Ministry of Foreign Employment

ESTIMATES 2018
Ministry of Foreign Employment

Key Functions

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

Welfare of migrant workers and expatriate Sri Lankans

Regulation and supervision of employment agencies

Career Guidance of foreign employment

Statutory Boards / Institutions

Foreign Employment Bureau

Sri Lanka Foreign Employment Agency

Ministry of Foreign Employment

(a) Outcome of the Ministry

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

(b) General Information

Departures for Employment

| Year | Male | | Female | | Total |
|----------------|---------|----|---------|----|---------|
| | No | % | No | % | |
| 2010 | 136,850 | 51 | 130,657 | 49 | 267,507 |
| 2011 | 136,307 | 52 | 126,654 | 48 | 262,961 |
| 2012 | 144,135 | 51 | 138,312 | 49 | 282,447 |
| 2013 | 175,185 | 60 | 118,033 | 40 | 293,218 |
| 2014 | 190,217 | 63 | 110,486 | 37 | 300,703 |
| 2015 | 172,788 | 66 | 90,655 | 34 | 263,443 |
| 2016 | 160,302 | 66 | 82,628 | 34 | 242,930 |
| 2017(Jan- Aug) | 93,351 | 66 | 48,374 | 34 | 141,725 |

* Source: Ministry of Foreign Employment

Migrant Remittances (US \$ Mn)

| | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 |
|--|-------|-------|-------|-------|-------|-------|-------|
| Middle East | 2,474 | 3,030 | 3,562 | 3,562 | 3,902 | 3,769 | 3,889 |
| Other | 1,642 | 2,115 | 2,622 | 2,815 | 3,116 | 3,211 | 3,353 |
| Middle East as a percentage of total remittances | 60 | 59 | 56 | 56 | 56 | 54 | 54 |

* Source: Ministry of Foreign Employment

(c) Employment Profile

| Ministry | A | B | C | D | Total |
|--------------------------------|----|----|-------|----|-------|
| Ministry of Foreign Employment | 09 | 02 | 1,028 | 26 | 1,065 |

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

Ministry of Foreign Employment

Summary

Rs '000

| Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 - 2020 | | 2017 - 2020 Total |
|---|------------------|---------------------------|------------------|----------------|----------------|----------------------|
| | | | | Projections | | |
| Recurrent Expenditure | 593,450 | 615,622 | 633,030 | 663,960 | 685,100 | 2,597,712 |
| Personal Emoluments | 489,082 | 501,000 | 517,000 | 542,200 | 557,400 | 2,117,600 |
| Salaries and Wages | 232,952 | 270,000 | 312,000 | 344,000 | 366,000 | 1,292,000 |
| Overtime and Holiday Payments | 2,989 | 4,000 | 4,000 | 4,200 | 4,400 | 16,600 |
| Other Allowances | 253,141 | 227,000 | 201,000 | 194,000 | 187,000 | 809,000 |
| Travelling Expenses | 37,986 | 38,650 | 34,500 | 36,175 | 37,870 | 147,195 |
| Domestic | 21,428 | 25,600 | 23,000 | 24,100 | 25,200 | 97,900 |
| Foreign | 16,558 | 13,050 | 11,500 | 12,075 | 12,670 | 49,295 |
| Supplies | 18,510 | 22,822 | 23,250 | 24,340 | 25,530 | 95,942 |
| Stationery and Office Requisites | 9,422 | 8,772 | 9,500 | 9,900 | 10,400 | 38,572 |
| Fuel | 8,008 | 10,250 | 10,500 | 11,025 | 11,550 | 43,325 |
| Diets and Uniforms | 84 | 300 | 250 | 265 | 280 | 1,095 |
| Other | 996 | 3,500 | 3,000 | 3,150 | 3,300 | 12,950 |
| Maintenance Expenditure | 11,575 | 13,750 | 13,330 | 13,990 | 14,670 | 55,740 |
| Vehicles | 10,927 | 12,500 | 12,000 | 12,600 | 13,220 | 50,320 |
| Plant and Machinery | 350 | 700 | 750 | 785 | 820 | 3,055 |
| Buildings and Structures | 298 | 550 | 580 | 605 | 630 | 2,365 |
| Services | 35,238 | 38,900 | 43,350 | 45,525 | 47,770 | 175,545 |
| Transport | 395 | 400 | 2,200 | 2,310 | 2,420 | 7,330 |
| Postal and Communication | 11,633 | 6,750 | 4,250 | 4,470 | 4,680 | 20,150 |
| Electricity & Water | 5,107 | 4,500 | 6,500 | 6,825 | 7,160 | 24,985 |
| Rents and Local Taxes | 14,854 | 15,000 | 16,000 | 16,800 | 17,640 | 65,440 |
| Lease Rental for Vehicles Procured Under Operational Leasing | | 8,500 | 11,400 | 11,970 | 12,570 | 44,440 |
| Other | 3,249 | 3,750 | 3,000 | 3,150 | 3,300 | 13,200 |
| Transfers | 1,058 | 500 | 1,600 | 1,730 | 1,860 | 5,690 |
| Subscriptions and Contributions Fee | 682 | | 1,000 | 1,100 | 1,200 | 3,300 |
| Property Loan Interest to Public Servants | 376 | 500 | 600 | 630 | 660 | 2,390 |
| Capital Expenditure | 475,762 | 126,400 | 53,025 | 33,070 | 34,740 | 247,235 |
| Rehabilitation and Improvement of Capital Assets | 1,714 | 5,900 | 11,900 | 12,195 | 12,490 | 42,485 |
| Buildings and Structures | 1,414 | 2,200 | 10,000 | 10,250 | 10,500 | 32,950 |
| Plant, Machinery and Equipment | 300 | 2,200 | 900 | 920 | 940 | 4,960 |
| Vehicles | | 1,500 | 1,000 | 1,025 | 1,050 | 4,575 |
| Acquisition of Capital Assets | 471,710 | 115,500 | 32,500 | 10,625 | 10,750 | 169,375 |
| Vehicles | 39,557 | 43,000 | | | | 43,000 |
| Furniture and Office Equipment | 32,977 | 9,000 | 31,000 | 9,050 | 9,100 | 58,150 |
| Plant, Machinery and Equipment | 469 | 3,500 | 1,500 | 1,575 | 1,650 | 8,225 |
| Buildings and Structures | 398,707 | 60,000 | | | | 60,000 |
| Capital Transfers | | | 3,625 | 5,000 | 6,000 | 14,625 |
| Development Assistance | | | 3,625 | 5,000 | 6,000 | 14,625 |
| Capacity Building | 2,338 | 5,000 | 5,000 | 5,250 | 5,500 | 20,750 |
| Staff Training | 2,338 | 5,000 | 5,000 | 5,250 | 5,500 | 20,750 |
| Total Expenditure | 1,069,212 | 742,022 | 686,055 | 697,030 | 719,840 | 2,844,947 |
| Total Financing | 1,069,212 | 742,022 | 686,055 | 697,030 | 719,840 | 2,844,947 |
| Domestic | 1,069,212 | 742,022 | 686,055 | 697,030 | 719,840 | 2,844,947 |

Ministry of Foreign Employment
Programme Summary

| Head No | Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 - 2020 | | Rs '000 |
|-------------|---|------------------|---------------------------|------------------|----------------|----------------|----------------------|
| | | | | | Projections | | 2017 - 2020 Total |
| 182- | Minister of Foreign Employment | | | | | | |
| | Operational Activities | 92,554 | 112,450 | 80,580 | 83,460 | 86,410 | 362,900 |
| | Recurrent Expenditure | 48,432 | 65,050 | 73,180 | 75,690 | 78,270 | 292,190 |
| | Capital Expenditure | 44,121 | 47,400 | 7,400 | 7,770 | 8,140 | 70,710 |
| | Development Activities | 976,659 | 629,572 | 605,475 | 613,570 | 633,430 | 2,482,047 |
| | Recurrent Expenditure | 545,018 | 550,572 | 559,850 | 588,270 | 606,830 | 2,305,522 |
| | Capital Expenditure | 431,641 | 79,000 | 45,625 | 25,300 | 26,600 | 176,525 |
| | Total Expenditure | 1,069,212 | 742,022 | 686,055 | 697,030 | 719,840 | 2,844,947 |
| | Recurrent Expenditure | 593,450 | 615,622 | 633,030 | 663,960 | 685,100 | 2,597,712 |
| | Capital Expenditure | 475,762 | 126,400 | 53,025 | 33,070 | 34,740 | 247,235 |
| | Grand Total | 1,069,212 | 742,022 | 686,055 | 697,030 | 719,840 | 2,844,947 |
| | Total Recurrent | 593,450 | 615,622 | 633,030 | 663,960 | 685,100 | 2,597,712 |
| | Total Capital | 475,762 | 126,400 | 53,025 | 33,070 | 34,740 | 247,235 |

Head 182 - Minister of Foreign Employment

Summary

| Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | | 2020 | |
|--|------------------|---------------------------|------------------|----------------|----------------|------------------------|------|
| | | | | Projections | | 2017- 2020 Total | 2020 |
| Recurrent Expenditure | 593,450 | 615,622 | 633,030 | 663,960 | 685,100 | 2,597,712 | |
| Personal Emoluments | 489,082 | 501,000 | 517,000 | 542,200 | 557,400 | 2,117,600 | |
| Salaries and Wages | 232,952 | 270,000 | 312,000 | 344,000 | 366,000 | 1,292,000 | |
| Overtime and Holiday Payments | 2,989 | 4,000 | 4,000 | 4,200 | 4,400 | 16,600 | |
| Other Allowances | 253,141 | 227,000 | 201,000 | 194,000 | 187,000 | 809,000 | |
| Travelling Expenses | 37,986 | 38,650 | 34,500 | 36,175 | 37,870 | 147,195 | |
| Domestic | 21,428 | 25,600 | 23,000 | 24,100 | 25,200 | 97,900 | |
| Foreign | 16,558 | 13,050 | 11,500 | 12,075 | 12,670 | 49,295 | |
| Supplies | 18,510 | 22,822 | 23,250 | 24,340 | 25,530 | 95,942 | |
| Stationery and Office Requisites | 9,422 | 8,772 | 9,500 | 9,900 | 10,400 | 38,572 | |
| Fuel | 8,008 | 10,250 | 10,500 | 11,025 | 11,550 | 43,325 | |
| Diets and Uniforms | 84 | 300 | 250 | 265 | 280 | 1,095 | |
| Other | 996 | 3,500 | 3,000 | 3,150 | 3,300 | 12,950 | |
| Maintenance Expenditure | 11,575 | 13,750 | 13,330 | 13,990 | 14,670 | 55,740 | |
| Vehicles | 10,927 | 12,500 | 12,000 | 12,600 | 13,220 | 50,320 | |
| Plant and Machinery | 350 | 700 | 750 | 785 | 820 | 3,055 | |
| Buildings and Structures | 298 | 550 | 580 | 605 | 630 | 2,365 | |
| Services | 35,238 | 38,900 | 43,350 | 45,525 | 47,770 | 175,545 | |
| Transport | 395 | 400 | 2,200 | 2,310 | 2,420 | 7,330 | |
| Postal and Communication | 11,633 | 6,750 | 4,250 | 4,470 | 4,680 | 20,150 | |
| Electricity & Water | 5,107 | 4,500 | 6,500 | 6,825 | 7,160 | 24,985 | |
| Rents and Local Taxes | 14,854 | 15,000 | 16,000 | 16,800 | 17,640 | 65,440 | |
| Lease Rental for Vehicles Procured Under Operational Leasing | | 8,500 | 11,400 | 11,970 | 12,570 | 44,440 | |
| Other | 3,249 | 3,750 | 3,000 | 3,150 | 3,300 | 13,200 | |
| Transfers | 1,058 | 500 | 1,600 | 1,730 | 1,860 | 5,690 | |
| Subscriptions and Contributions Fee | 682 | | 1,000 | 1,100 | 1,200 | 3,300 | |
| Property Loan Interest to Public Servants | 376 | 500 | 600 | 630 | 660 | 2,390 | |
| Capital Expenditure | 475,762 | 126,400 | 53,025 | 33,070 | 34,740 | 247,235 | |
| Rehabilitation and Improvement of Capital Assets | 1,714 | 5,900 | 11,900 | 12,195 | 12,490 | 42,485 | |
| Buildings and Structures | 1,414 | 2,200 | 10,000 | 10,250 | 10,500 | 32,950 | |
| Plant, Machinery and Equipment | 300 | 2,200 | 900 | 920 | 940 | 4,960 | |
| Vehicles | | 1,500 | 1,000 | 1,025 | 1,050 | 4,575 | |
| Acquisition of Capital Assets | 471,710 | 115,500 | 32,500 | 10,625 | 10,750 | 169,375 | |
| Vehicles | 39,557 | 43,000 | | | | 43,000 | |
| Furniture and Office Equipment | 32,977 | 9,000 | 31,000 | 9,050 | 9,100 | 58,150 | |
| Plant, Machinery and Equipment | 469 | 3,500 | 1,500 | 1,575 | 1,650 | 8,225 | |
| Buildings and Structures | 398,707 | 60,000 | | | | 60,000 | |
| Capital Transfers | | | 3,625 | 5,000 | 6,000 | 14,625 | |
| Development Assistance | | | 3,625 | 5,000 | 6,000 | 14,625 | |
| Capacity Building | 2,338 | 5,000 | 5,000 | 5,250 | 5,500 | 20,750 | |
| Staff Training | 2,338 | 5,000 | 5,000 | 5,250 | 5,500 | 20,750 | |
| Total Expenditure | 1,069,212 | 742,022 | 686,055 | 697,030 | 719,840 | 2,844,947 | |
| Total Financing | 1,069,212 | 742,022 | 686,055 | 697,030 | 719,840 | 2,844,947 | |
| Domestic | 1,069,212 | 742,022 | 686,055 | 697,030 | 719,840 | 2,844,947 | |

Employment Profile

| Category | Approved | Actual |
|--|--------------|--------------|
| Senior Level | 11 | 9 |
| Tertiary Level | 2 | 2 |
| Secondary Level | 1,216 | 1,028 |
| Primary Level | 29 | 26 |
| Other (Casual/Temporary/Contract etc.) | | |
| Total | 1,258 | 1,065 |

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

HEAD - 182 Minister of Foreign Employment

01 - Operational Activities

01 - Minister's Office

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | | 2020 | 2017 - 2020 Total |
|-------------|--------|------|--------------|--|---------------|---------------------------|------------------|---------------|---------------|----------------|----------------------|
| | | | | | | | | Projections | | | |
| | | | | Recurrent Expenditure | 48,432 | 65,050 | 73,180 | 75,690 | 78,270 | 292,190 | |
| | | | | Personal Emoluments | 20,775 | 22,000 | 25,500 | 25,625 | 25,750 | 98,875 | |
| | 1001 | | | Salaries and Wages | 9,200 | 10,000 | 12,000 | 14,000 | 16,000 | 52,000 | |
| | 1002 | | | Overtime and Holiday Payments | 1,742 | 2,000 | 2,500 | 2,625 | 2,750 | 9,875 | |
| | 1003 | | | Other Allowances | 9,833 | 10,000 | 11,000 | 9,000 | 7,000 | 37,000 | |
| | | | | Travelling Expenses | 8,052 | 8,650 | 9,500 | 9,975 | 10,470 | 38,595 | |
| | 1101 | | | Domestic | 1,208 | 1,600 | 2,000 | 2,100 | 2,200 | 7,900 | |
| | 1102 | | | Foreign | 6,844 | 7,050 | 7,500 | 7,875 | 8,270 | 30,695 | |
| | | | | Supplies | 7,696 | 11,600 | 11,600 | 12,180 | 12,760 | 48,140 | |
| | 1201 | | | Stationery and Office Requisites | 1,800 | 1,500 | 2,000 | 2,100 | 2,200 | 7,800 | |
| | 1202 | | | Fuel | 5,896 | 8,250 | 8,000 | 8,400 | 8,800 | 33,450 | |
| | 1203 | | | Diets and Uniforms | | 100 | 100 | 105 | 110 | 415 | |
| | 1205 | | | Other | | 1,750 | 1,500 | 1,575 | 1,650 | 6,475 | |
| | | | | Maintenance Expenditure | 7,956 | 10,150 | 9,730 | 10,210 | 10,710 | 40,800 | |
| | 1301 | | | Vehicles | 7,676 | 9,500 | 9,000 | 9,450 | 9,920 | 37,870 | |
| | 1302 | | | Plant and Machinery | 143 | 400 | 450 | 470 | 490 | 1,810 | |
| | 1303 | | | Buildings and Structures | 137 | 250 | 280 | 290 | 300 | 1,120 | |
| | | | | Services | 3,953 | 12,650 | 16,850 | 17,700 | 18,580 | 65,780 | |
| | 1401 | | | Transport | 190 | 150 | 700 | 735 | 770 | 2,355 | |
| | 1402 | | | Postal and Communication | 998 | 1,500 | 1,250 | 1,320 | 1,380 | 5,450 | |
| | 1403 | | | Electricity & Water | 1,176 | 1,500 | 2,500 | 2,625 | 2,760 | 9,385 | |
| | 1404 | | | Rents and Local Taxes | 288 | | | | | | |
| | 1408 | | | Lease Rental for Vehicles Procured Under Operational Leasing | | 8,500 | 11,400 | 11,970 | 12,570 | 44,440 | |
| | 1409 | | | Other | 1,300 | 1,000 | 1,000 | 1,050 | 1,100 | 4,150 | |
| | | | | Capital Expenditure | 44,121 | 47,400 | 7,400 | 7,770 | 8,140 | 70,710 | |
| | | | | Rehabilitation and Improvement of Capital Assets | 1,114 | 1,400 | 5,900 | 6,195 | 6,490 | 19,985 | |
| | 2001 | | | Buildings and Structures | 914 | 200 | 5,000 | 5,250 | 5,500 | 15,950 | |
| | 2002 | | | Plant, Machinery and Equipment | 200 | 200 | 400 | 420 | 440 | 1,460 | |
| | 2003 | | | Vehicles | | 1,000 | 500 | 525 | 550 | 2,575 | |
| | | | | Acquisition of Capital Assets | 43,007 | 46,000 | 1,500 | 1,575 | 1,650 | 50,725 | |
| | 2101 | | | Vehicles | 39,557 | 43,000 | | | | 43,000 | |
| | 2102 | | | Furniture and Office Equipment | 2,981 | 2,000 | 1,000 | 1,050 | 1,100 | 5,150 | |
| | 2103 | | | Plant, Machinery and Equipment | 469 | 1,000 | 500 | 525 | 550 | 2,575 | |
| | | | | Total Expenditure | 92,554 | 112,450 | 80,580 | 83,460 | 86,410 | 362,900 | |
| | | | | Total Financing | 92,554 | 112,450 | 80,580 | 83,460 | 86,410 | 362,900 | |
| | | | | Domestic | 92,554 | 112,450 | 80,580 | 83,460 | 86,410 | 362,900 | |
| 11 | | | | Domestic Funds | 92,554 | 112,450 | 80,580 | 83,460 | 86,410 | 362,900 | |

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

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 | 2018 | 2019 | 2020 | 2017 - 2020 |
|-------------|--------|------|--------------|---|----------------|----------------|----------------|----------------|----------------|------------------|
| | | | | | | | | | | |
| | | | | Recurrent Expenditure | 545,018 | 550,572 | 559,850 | 588,270 | 606,830 | 2,305,522 |
| | | | | Personal Emoluments | 468,307 | 479,000 | 491,500 | 516,575 | 531,650 | 2,018,725 |
| | 1001 | | | Salaries and Wages | 223,753 | 260,000 | 300,000 | 330,000 | 350,000 | 1,240,000 |
| | 1002 | | | Overtime and Holiday Payments | 1,247 | 2,000 | 1,500 | 1,575 | 1,650 | 6,725 |
| | 1003 | | | Other Allowances | 243,308 | 217,000 | 190,000 | 185,000 | 180,000 | 772,000 |
| | | | | Travelling Expenses | 29,934 | 30,000 | 25,000 | 26,200 | 27,400 | 108,600 |
| | 1101 | | | Domestic | 20,220 | 24,000 | 21,000 | 22,000 | 23,000 | 90,000 |
| | 1102 | | | Foreign | 9,714 | 6,000 | 4,000 | 4,200 | 4,400 | 18,600 |
| | | | | Supplies | 10,815 | 11,222 | 11,650 | 12,160 | 12,770 | 47,802 |
| | 1201 | | | Stationery and Office Requisites | 7,622 | 7,272 | 7,500 | 7,800 | 8,200 | 30,772 |
| | 1202 | | | Fuel | 2,112 | 2,000 | 2,500 | 2,625 | 2,750 | 9,875 |
| | 1203 | | | Diets and Uniforms | 84 | 200 | 150 | 160 | 170 | 680 |
| | 1205 | | | Other | 996 | 1,750 | 1,500 | 1,575 | 1,650 | 6,475 |
| | | | | Maintenance Expenditure | 3,619 | 3,600 | 3,600 | 3,780 | 3,960 | 14,940 |
| | 1301 | | | Vehicles | 3,251 | 3,000 | 3,000 | 3,150 | 3,300 | 12,450 |
| | 1302 | | | Plant and Machinery | 207 | 300 | 300 | 315 | 330 | 1,245 |
| | 1303 | | | Buildings and Structures | 161 | 300 | 300 | 315 | 330 | 1,245 |
| | | | | Services | 31,285 | 26,250 | 26,500 | 27,825 | 29,190 | 109,765 |
| | 1401 | | | Transport | 204 | 250 | 1,500 | 1,575 | 1,650 | 4,975 |
| | 1402 | | | Postal and Communication | 10,635 | 5,250 | 3,000 | 3,150 | 3,300 | 14,700 |
| | 1403 | | | Electricity & Water | 3,931 | 3,000 | 4,000 | 4,200 | 4,400 | 15,600 |
| | 1404 | | | Rents and Local Taxes | 14,566 | 15,000 | 16,000 | 16,800 | 17,640 | 65,440 |
| | 1409 | | | Other | 1,949 | 2,750 | 2,000 | 2,100 | 2,200 | 9,050 |
| | | | | Transfers | 1,058 | 500 | 1,600 | 1,730 | 1,860 | 5,690 |
| | 1505 | | | Subscriptions and Contributions Fee | 682 | | 1,000 | 1,100 | 1,200 | 3,300 |
| | 1506 | | | Property Loan Interest to Public Servants | 376 | 500 | 600 | 630 | 660 | 2,390 |
| | | | | Capital Expenditure | 431,641 | 79,000 | 45,625 | 25,300 | 26,600 | 176,525 |
| | | | | Rehabilitation and Improvement of Capital Assets | 600 | 4,500 | 6,000 | 6,000 | 6,000 | 22,500 |
| | 2001 | | | Buildings and Structures | 500 | 2,000 | 5,000 | 5,000 | 5,000 | 17,000 |
| | 2002 | | | Plant, Machinery and Equipment | 100 | 2,000 | 500 | 500 | 500 | 3,500 |
| | 2003 | | | Vehicles | | 500 | 500 | 500 | 500 | 2,000 |
| | | | | Acquisition of Capital Assets | 29,996 | 9,500 | 31,000 | 9,050 | 9,100 | 58,650 |
| | 2102 | | | Furniture and Office Equipment | 29,996 | 7,000 | 30,000 | 8,000 | 8,000 | 53,000 |
| | 2103 | | | Plant, Machinery and Equipment | | 2,500 | 1,000 | 1,050 | 1,100 | 5,650 |
| | | | | Capacity Building | 2,338 | 5,000 | 5,000 | 5,250 | 5,500 | 20,750 |
| | 2401 | | | Staff Training | 2,338 | 5,000 | 5,000 | 5,250 | 5,500 | 20,750 |
| 22 | | | | Migrant Resource Center | 398,707 | 60,000 | | | | 60,000 |
| | 2104 | | | Buildings and Structures | 398,707 | 60,000 | | | | 60,000 |
| 23 | | | | Supporting migrants' families for preventing gender based violence | | | 3,625 | 5,000 | 6,000 | 14,625 |
| | 2202 | | | Development Assistance | | | 3,625 | 5,000 | 6,000 | 14,625 |
| | | | | Total Expenditure | 976,659 | 629,572 | 605,475 | 613,570 | 633,430 | 2,482,047 |
| | | | | Total Financing | 976,659 | 629,572 | 605,475 | 613,570 | 633,430 | 2,482,047 |
| | | | | Domestic | 976,659 | 629,572 | 605,475 | 613,570 | 633,430 | 2,482,047 |
| 11 | | | | Domestic Funds | 976,659 | 629,572 | 605,475 | 613,570 | 633,430 | 2,482,047 |

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

ESTIMATES 2018
Ministry of Law & Order and Southern Development

Key Functions

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

Department

Department of Police

Statutory Boards / Institutions

National Dangerous Drugs Control Board
Precursor Control Authority
Galle Heritage Foundation

Ministry of Law & Order and Southern Development

(a) Outcome of the Ministry

Maintain Law & Order for a well disciplined society and develop Southern Region

(b) General Information

| (i) Available Facilities | Number |
|-------------------------------------|--------|
| Police Stations | 484 |
| Persons per Police Officer | 266 |
| Persons covered by a Police Station | 41,322 |

(ii) Progress of cases handled by Sri Lanka Police

| description | 2015 | | | 2016 | | |
|-----------------------------------|----------------|----------------|---------------|----------------|----------------|---------------|
| | Cases Reported | Cases Resolved | Resolved Rate | Cases Reported | Cases Resolved | Resolved Rate |
| Grave Crimes | 40,188 | 13,049 | 32% | 36,937 | 26,869 | 73% |
| Minor Offences against Persons | 43,870 | 30,292 | 69% | 45,579 | 30,481 | 67% |
| Minor Offences against Properties | 30,685 | 14,407 | 46% | 33,349 | 15,969 | 48% |
| Petty Complaints | 1,014,812 | 1,014,291 | 99% | 1,039,350 | 1,038,942 | 99.9% |
| Crimes against Children | 5,911 | 5,102 | 86% | 5,709 | 3,294 | 58% |
| Crimes against Women | 8,288 | 4,579 | 55% | 9,042 | 4,986 | 55% |
| Excise Offences | 133,944 | 109,256 | 95% | 120,105 | 111,028 | 92% |
| Narcotic Drugs | 83,996 | 87,846 | 97% | 88,352 | 86,330 | 98% |
| Corruption related Offences | 1,796 | 1,788 | 99.5% | 1,255 | 1,217 | 97% |
| Statutory Offences | 46,290 | 43,896 | 94% | 46,171 | 44,177 | 96% |

(c) Major Projects

| Project | Allocation 2018 (Rs. Mn) | Target | KPI | Major targets of relevant SDGs |
|--|--------------------------|--|----------------------------|--|
| Prefabricated Buildings for Sri Lanka Police | 200 | Construction of 75 Prefabricated Buildings | No. of Buildings Completed | 16.6 - Develop effective, accountable and transparent institutions |
| Development of National Police Academy | 300 | 70% Completion of Construction works | % of physical Progress | do |
| Construction of Buildings for the Police Training Colleges | 100 | 70% Completion of Construction works | % of Physical Progress | do |

| | | | | |
|---|-------|--|---|----|
| Prefabricated Buildings for Special Task Force | 200 | Construction of 28 Prefabricated Buildings | No. of Completed Buildings | do |
| Construction of Buildings for the Sri Lanka Police | 1,286 | Construction of 23 buildings | No. of buildings constructed, % of Physical Progress of each building | do |
| Construction of buildings for Special Task Force | 435 | Construction of 07 buildings | No. of buildings constructed, % of Physical Progress of each building | do |
| Development of regional projects for the southern Development Board | 400 | Implementation of 19 Development Projects | No. of Projects completed, % of Physical Progress of each project | - |
| Southern Development | 1,000 | Implementation of 05 major projects in Southern Region | No. of Projects completed, % of Physical Progress of each project | - |

Target

K P I

| | |
|--|--|
| (1) Increase the resolution of crimes up to 5% | Crimes Resolution Rate |
| (2) Increase the contribution of STF for the support of Sri Lanka Police | Number of incidences assisted by STF |
| (3) Increase the contribution of community Policing by 5% for a people's friendly Police service | Number of active Civil Security Committees and the Public Awareness Programs conducted |
| (4) Minimise the usage and circulation of dangerous drugs by 10% | Reduction of usage of circulation of dangerous drugs |
| (5) Increase the effective use of Southern Region resources to improve GDP | Number of development activities initiated |

(d) Employment Profile *

| Department | A | B | C | D | Other | Total |
|--|-----|-------|--------|-------|-------|--------|
| Ministry of Law & Order and Southern Development | 14 | 4 | 49 | 29 | - | 96 |
| Southern Development Board | 4 | 1 | 1 | 5 | - | 11 |
| Galle Heritage Foundation | 2 | 1 | 7 | 4 | - | 14 |
| National Dangerous Drugs Control Board | - | 10 | 177 | 30 | 29 | 246 |
| Special Task Force | 49 | 137 | 7,585 | 578 | 37 | 8,386 |
| Sri Lanka Police | 481 | 2,985 | 73,943 | 2,890 | - | 80,299 |

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

Ministry of Law & Order and Southern Development

Summary

| Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 - 2020 | | Rs '000 |
|--|-------------------|---------------------------|-------------------|-------------------|-------------------|----------------------|
| | | | | Projections | | 2017 - 2020 Total |
| Recurrent Expenditure | 62,845,077 | 67,153,458 | 75,170,083 | 75,646,905 | 76,065,725 | 294,036,171 |
| Personal Emoluments | 45,645,423 | 49,863,157 | 54,981,000 | 54,988,500 | 54,996,400 | 214,829,057 |
| Salaries and Wages | 20,705,744 | 25,316,450 | 30,942,300 | 31,544,800 | 32,147,500 | 119,951,050 |
| Overtime and Holiday Payments | 159,262 | 196,350 | 220,500 | 226,900 | 233,300 | 877,050 |
| Other Allowances | 24,780,417 | 24,350,357 | 23,818,200 | 23,216,800 | 22,615,600 | 94,000,957 |
| Travelling Expenses | 10,068,762 | 10,002,600 | 10,078,000 | 10,288,910 | 10,502,550 | 40,872,060 |
| Domestic | 9,986,981 | 9,912,900 | 9,978,000 | 10,183,250 | 10,393,500 | 40,467,650 |
| Foreign | 81,781 | 89,700 | 100,000 | 105,660 | 109,050 | 404,410 |
| Supplies | 3,969,356 | 4,199,300 | 5,067,900 | 5,255,700 | 5,389,490 | 19,912,390 |
| Stationery and Office Requisites | 188,398 | 164,200 | 197,000 | 202,400 | 204,850 | 768,450 |
| Fuel | 1,158,672 | 1,269,800 | 1,208,000 | 1,313,280 | 1,368,500 | 5,159,580 |
| Diets and Uniforms | 1,238,999 | 1,295,300 | 2,250,250 | 2,315,265 | 2,378,280 | 8,239,095 |
| Medical Supplies | 553,242 | 552,500 | 502,500 | 507,550 | 512,600 | 2,075,150 |
| Other | 830,045 | 917,500 | 910,150 | 917,205 | 925,260 | 3,670,115 |
| Maintenance Expenditure | 563,170 | 548,075 | 632,800 | 646,390 | 659,525 | 2,486,790 |
| Vehicles | 327,509 | 336,000 | 356,500 | 362,750 | 368,950 | 1,424,200 |
| Plant and Machinery | 54,278 | 60,300 | 65,100 | 66,330 | 67,655 | 259,385 |
| Buildings and Structures | 181,383 | 151,775 | 211,200 | 217,310 | 222,920 | 803,205 |
| Services | 1,759,531 | 1,638,806 | 3,381,833 | 3,420,845 | 3,456,890 | 11,898,374 |
| Transport | 7,501 | 24,450 | 22,500 | 23,050 | 23,525 | 93,525 |
| Postal and Communication | 332,720 | 322,300 | 325,000 | 328,850 | 331,700 | 1,307,850 |
| Electricity & Water | 919,185 | 878,090 | 925,000 | 931,770 | 937,540 | 3,672,400 |
| Rents and Local Taxes | 248,894 | 190,600 | 415,600 | 427,750 | 439,375 | 1,473,325 |
| Interest Payment for Leased Vehicles | 117,974 | 118,000 | 141,000 | 143,000 | 145,000 | 547,000 |
| Lease Rental for Vehicles Procured Under Operational Leasing | | | 1,500,000 | 1,512,000 | 1,524,000 | 4,536,000 |
| Other | 133,257 | 105,366 | 52,733 | 54,425 | 55,750 | 268,274 |
| Transfers | 838,652 | 901,170 | 1,028,550 | 1,046,560 | 1,060,870 | 4,037,150 |
| Public Institutions | 214,971 | 247,620 | 264,000 | 268,200 | 271,100 | 1,050,920 |
| Subscriptions and Contributions Fee | 2,590 | 3,000 | 3,000 | 3,100 | 3,250 | 12,350 |
| Property Loan Interest to Public Servants | 392,480 | 429,550 | 490,550 | 499,560 | 505,570 | 1,925,230 |
| Other | 228,611 | 221,000 | 271,000 | 275,700 | 280,950 | 1,048,650 |
| Other Recurrent Expenditure | 184 | 350 | | | | 350 |
| Losses and Write off | 184 | 350 | | | | 350 |
| Capital Expenditure | 4,055,670 | 12,552,855 | 7,728,800 | 4,802,225 | 4,739,740 | 29,823,620 |
| Rehabilitation and Improvement of Capital Assets | 647,945 | 671,200 | 713,800 | 723,155 | 733,360 | 2,841,515 |
| Buildings and Structures | 458,944 | 528,600 | 547,100 | 553,210 | 559,320 | 2,188,230 |
| Plant, Machinery and Equipment | 44,979 | 32,300 | 34,550 | 35,605 | 36,390 | 138,845 |
| Vehicles | 144,022 | 110,300 | 132,150 | 134,340 | 137,650 | 514,440 |
| Acquisition of Capital Assets | 2,065,018 | 9,468,050 | 4,234,000 | 3,517,330 | 3,433,730 | 20,653,110 |
| Vehicles | | 100,700 | 53,000 | | | 153,700 |
| Furniture and Office Equipment | 382,526 | 350,000 | 552,500 | 564,700 | 571,900 | 2,039,100 |
| Plant, Machinery and Equipment | 223,657 | 5,615,350 | 737,500 | 743,630 | 749,830 | 7,846,310 |
| Buildings and Structures | 1,172,303 | 2,937,000 | 2,521,000 | 1,834,000 | 1,732,000 | 9,024,000 |
| Software Development | | 150,000 | | | | 150,000 |
| Capital Payments for Leased Vehicles | 286,532 | 315,000 | 370,000 | 375,000 | 380,000 | 1,440,000 |
| Capital Transfers | 31,310 | 161,290 | 470,000 | 482,200 | 490,550 | 1,604,040 |
| Public Institutions | 22,310 | 124,740 | 434,000 | 445,000 | 452,500 | 1,456,240 |
| Development Assistance | 9,000 | 36,550 | 36,000 | 37,200 | 38,050 | 147,800 |

| Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 - 2020 | | Rs '000 |
|----------------------------------|-------------------|---------------------------|-------------------|-------------------|-------------------|----------------------|
| | | | | Projections | | 2017 - 2020 Total |
| Capacity Building | 86,406 | 100,985 | 77,000 | 79,540 | 82,100 | 339,625 |
| Staff Training | 86,406 | 100,985 | 77,000 | 79,540 | 82,100 | 339,625 |
| Other Capital Expenditure | 1,224,991 | 2,151,330 | 2,234,000 | | | 4,385,330 |
| Investments | 1,224,991 | | | | | |
| Procurement Preparedness | | 10,000 | 10,000 | | | 20,000 |
| Infrastructure Development | | 1,000,000 | | | | 1,000,000 |
| Other | | 1,141,330 | 2,224,000 | | | 3,365,330 |
| Total Expenditure | 66,900,747 | 79,706,313 | 82,898,883 | 80,449,130 | 80,805,465 | 323,859,791 |
| Total Financing | 66,900,747 | 79,706,313 | 82,898,883 | 80,449,130 | 80,805,465 | 323,859,791 |
| Domestic | 66,900,747 | 79,706,313 | 82,898,883 | 80,449,130 | 80,805,465 | 323,859,791 |

Ministry of Law & Order and Southern Development
Programme Summary

| Head No | Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 - 2020 | | Rs '000 |
|-------------|---|-------------------|---------------------------|-------------------|-------------------|-------------------|----------------------|
| | | | | | Projections | | 2017 - 2020 Total |
| 192- | Minister of Law & Order and Southern Development | | | | | | |
| | Operational Activities | 8,048,460 | 10,421,656 | 12,255,850 | 9,965,680 | 10,019,955 | 42,663,141 |
| | Recurrent Expenditure | 7,042,564 | 7,431,501 | 8,436,050 | 8,475,955 | 8,515,225 | 32,858,731 |
| | Capital Expenditure | 1,005,896 | 2,990,155 | 3,819,800 | 1,489,725 | 1,504,730 | 9,804,410 |
| | Total Expenditure | 8,048,460 | 10,421,656 | 12,255,850 | 9,965,680 | 10,019,955 | 42,663,141 |
| 225- | Department of Police | | | | | | |
| | Operational Activities | 58,852,287 | 69,284,657 | 70,643,033 | 70,483,450 | 70,785,510 | 281,196,650 |
| | Recurrent Expenditure | 55,802,513 | 59,721,957 | 66,734,033 | 67,170,950 | 67,550,500 | 261,177,440 |
| | Capital Expenditure | 3,049,774 | 9,562,700 | 3,909,000 | 3,312,500 | 3,235,010 | 20,019,210 |
| | Total Expenditure | 58,852,287 | 69,284,657 | 70,643,033 | 70,483,450 | 70,785,510 | 281,196,650 |
| | Grand Total | 66,900,747 | 79,706,313 | 82,898,883 | 80,449,130 | 80,805,465 | 323,859,791 |
| | Total Recurrent | 62,845,077 | 67,153,458 | 75,170,083 | 75,646,905 | 76,065,725 | 294,036,171 |
| | Total Capital | 4,055,670 | 12,552,855 | 7,728,800 | 4,802,225 | 4,739,740 | 29,823,620 |

Head 192 - Minister of Law & Order and Southern Development

Summary

| Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | | 2017- 2020 Total |
|--|------------------|---------------------------|-------------------|---------------------|-------------------|------------------------|
| | | | | 2020 Projections | | |
| Rs '000 | | | | | | |
| Recurrent Expenditure | 7,042,564 | 7,431,501 | 8,436,050 | 8,475,955 | 8,515,225 | 32,858,731 |
| Personal Emoluments | 4,961,357 | 5,230,200 | 5,801,000 | 5,803,500 | 5,806,400 | 22,641,100 |
| Salaries and Wages | 1,974,719 | 2,551,250 | 2,942,300 | 3,044,800 | 3,147,500 | 11,685,850 |
| Overtime and Holiday Payments | 6,589 | 37,250 | 40,500 | 41,900 | 43,300 | 162,950 |
| Other Allowances | 2,980,049 | 2,641,700 | 2,818,200 | 2,716,800 | 2,615,600 | 10,792,300 |
| Travelling Expenses | 978,706 | 953,600 | 1,013,000 | 1,018,910 | 1,029,550 | 4,015,060 |
| Domestic | 969,798 | 908,900 | 978,000 | 983,250 | 993,500 | 3,863,650 |
| Foreign | 8,909 | 44,700 | 35,000 | 35,660 | 36,050 | 151,410 |
| Supplies | 564,901 | 624,300 | 767,900 | 780,700 | 792,490 | 2,965,390 |
| Stationery and Office Requisites | 16,390 | 14,200 | 17,000 | 17,400 | 17,850 | 66,450 |
| Fuel | 153,603 | 169,800 | 208,000 | 213,280 | 218,500 | 809,580 |
| Diets and Uniforms | 150,518 | 195,300 | 250,250 | 255,265 | 258,280 | 959,095 |
| Medical Supplies | 2,252 | 2,500 | 2,500 | 2,550 | 2,600 | 10,150 |
| Other | 242,137 | 242,500 | 290,150 | 292,205 | 295,260 | 1,120,115 |
| Maintenance Expenditure | 59,198 | 86,075 | 98,800 | 101,390 | 103,525 | 389,790 |
| Vehicles | 32,104 | 56,000 | 56,500 | 57,750 | 58,950 | 229,200 |
| Plant and Machinery | 5,509 | 10,300 | 11,100 | 11,330 | 11,655 | 44,385 |
| Buildings and Structures | 21,585 | 19,775 | 31,200 | 32,310 | 32,920 | 116,205 |
| Services | 221,467 | 234,156 | 389,800 | 397,595 | 403,890 | 1,425,441 |
| Transport | 3,246 | 7,800 | 5,500 | 5,800 | 6,025 | 25,125 |
| Postal and Communication | 22,026 | 22,300 | 25,000 | 25,850 | 26,700 | 99,850 |
| Electricity & Water | 111,242 | 118,090 | 125,000 | 126,770 | 127,540 | 497,400 |
| Rents and Local Taxes | 51,696 | 50,600 | 65,600 | 67,750 | 69,375 | 253,325 |
| Lease Rental for Vehicles Procured Under Operational Leasing | | | 150,000 | 152,000 | 154,000 | 456,000 |
| Other | 33,258 | 35,366 | 18,700 | 19,425 | 20,250 | 93,741 |
| Transfers | 256,752 | 303,170 | 365,550 | 373,860 | 379,370 | 1,421,950 |
| Public Institutions | 214,971 | 247,620 | 264,000 | 268,200 | 271,100 | 1,050,920 |
| Property Loan Interest to Public Servants | 26,007 | 39,550 | 40,550 | 42,560 | 43,570 | 166,230 |
| Other | 15,774 | 16,000 | 61,000 | 63,100 | 64,700 | 204,800 |
| Other Recurrent Expenditure | 184 | | | | | |
| Losses and Write off | 184 | | | | | |
| Capital Expenditure | 1,005,896 | 2,990,155 | 3,819,800 | 1,489,725 | 1,504,730 | 9,804,410 |
| Rehabilitation and Improvement of Capital Assets | 93,230 | 71,200 | 93,800 | 95,655 | 97,350 | 358,005 |
| Buildings and Structures | 62,140 | 53,600 | 72,100 | 73,210 | 74,320 | 273,230 |
| Plant, Machinery and Equipment | 22,046 | 7,300 | 9,550 | 10,105 | 10,380 | 37,335 |
| Vehicles | 9,044 | 10,300 | 12,150 | 12,340 | 12,650 | 47,440 |
| Acquisition of Capital Assets | 226,076 | 778,350 | 1,143,000 | 894,330 | 898,730 | 3,714,410 |
| Vehicles | | 53,000 | 53,000 | | | 106,000 |
| Furniture and Office Equipment | 56,566 | 40,000 | 52,500 | 54,700 | 56,900 | 204,100 |
| Plant, Machinery and Equipment | 44,492 | 185,350 | 402,500 | 403,630 | 404,830 | 1,396,310 |
| Buildings and Structures | 125,017 | 500,000 | 635,000 | 436,000 | 437,000 | 2,008,000 |
| Capital Transfers | 31,310 | 161,290 | 470,000 | 482,200 | 490,550 | 1,604,040 |
| Public Institutions | 22,310 | 124,740 | 434,000 | 445,000 | 452,500 | 1,456,240 |
| Development Assistance | 9,000 | 36,550 | 36,000 | 37,200 | 38,050 | 147,800 |
| Capacity Building | 12,746 | 10,985 | 17,000 | 17,540 | 18,100 | 63,625 |
| Staff Training | 12,746 | 10,985 | 17,000 | 17,540 | 18,100 | 63,625 |
| Other Capital Expenditure | 642,535 | 1,968,330 | 2,096,000 | | | 4,064,330 |
| Investments | 642,535 | | | | | |
| Infrastructure Development | | 1,000,000 | | | | 1,000,000 |
| Other | | 968,330 | 2,096,000 | | | 3,064,330 |
| Total Expenditure | 8,048,460 | 10,421,656 | 12,255,850 | 9,965,680 | 10,019,955 | 42,663,141 |

| | | | | | | |
|------------------------|------------------|-------------------|-------------------|------------------|-------------------|-------------------|
| Total Financing | 8,048,460 | 10,421,656 | 12,255,850 | 9,965,680 | 10,019,955 | 42,663,141 |
| Domestic | 8,048,460 | 10,421,656 | 12,255,850 | 9,965,680 | 10,019,955 | 42,663,141 |

Employment Profile

| Category | Approved | Actual |
|--|---------------|--------------|
| Senior Level | 89 | 63 |
| Tertiary Level | 352 | 141 |
| Secondary Level | 10,394 | 7,634 |
| Primary Level | 738 | 607 |
| Other (Casual/Temporary/Contract etc.) | | 37 |
| Total | 11,573 | 8,482 |

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

HEAD - 192 Minister of Law & Order and Southern Development

01 - Operational Activities

01 - Minister's Office

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 - 2020 | | 2017 - 2020 Total |
|-------------|----------------|------|--------------|---|---------------|---------------------------|------------------|---------------|---------------|----------------------|
| | | | | | | | | 2019 | 2020 | |
| | | | | Recurrent Expenditure | 25,323 | 23,550 | 25,900 | 27,005 | 28,545 | 105,000 |
| | | | | Personal Emoluments | 11,181 | 11,000 | 11,600 | 12,000 | 13,000 | 47,600 |
| | 1001 | | | Salaries and Wages | 4,457 | 5,000 | 6,300 | 7,300 | 8,500 | 27,100 |
| | 1002 | | | Overtime and Holiday Payments | 1,181 | 1,500 | 1,500 | 1,700 | 1,900 | 6,600 |
| | 1003 | | | Other Allowances | 5,543 | 4,500 | 3,800 | 3,000 | 2,600 | 13,900 |
| | | | | Travelling Expenses | 2,302 | 2,400 | 3,000 | 3,150 | 3,250 | 11,800 |
| | 1101 | | | Domestic | 561 | 900 | 1,000 | 1,050 | 1,100 | 4,050 |
| | 1102 | | | Foreign | 1,741 | 1,500 | 2,000 | 2,100 | 2,150 | 7,750 |
| | | | | Supplies | 3,876 | 4,650 | 4,700 | 4,840 | 5,020 | 19,210 |
| | 1201 | | | Stationery and Office Requisites | 34 | 450 | 500 | 550 | 600 | 2,100 |
| | 1202 | | | Fuel | 3,773 | 4,000 | 4,000 | 4,080 | 4,200 | 16,280 |
| | 1203 | | | Diets and Uniforms | | 50 | 50 | 55 | 60 | 215 |
| | 1205 | | | Other | 70 | 150 | 150 | 155 | 160 | 615 |
| | | | | Maintenance Expenditure | 5,025 | 1,760 | 3,300 | 3,470 | 3,535 | 12,065 |
| | 1301 | | | Vehicles | 4,875 | 1,500 | 3,000 | 3,150 | 3,200 | 10,850 |
| | 1302 | | | Plant and Machinery | | 250 | 100 | 110 | 115 | 575 |
| | 1303 | | | Buildings and Structures | 150 | 10 | 200 | 210 | 220 | 640 |
| | | | | Services | 2,938 | 3,740 | 3,300 | 3,545 | 3,740 | 14,325 |
| | 1401 | | | Transport | 360 | 800 | 500 | 550 | 575 | 2,425 |
| | 1402 | | | Postal and Communication | 820 | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 |
| | 1403 | | | Electricity & Water | 124 | 640 | 500 | 520 | 540 | 2,200 |
| | 1404 | | | | 696 | 600 | 600 | 650 | 675 | 2,525 |
| | 1409 | | | Other | 939 | 700 | 700 | 725 | 750 | 2,875 |
| | | | | Capital Expenditure | 1,729 | 2,700 | 2,300 | 2,445 | 2,610 | 10,055 |
| | | | | Rehabilitation and Improvement of Capital Assets | 1,125 | 1,700 | 1,300 | 1,365 | 1,430 | 5,795 |
| | 2001 | | | Buildings and Structures | | 350 | 100 | 110 | 120 | 680 |
| | 2002 | | | Plant, Machinery and Equipment | | 200 | 50 | 55 | 60 | 365 |
| | 2003 | | | Vehicles | 1,125 | 1,150 | 1,150 | 1,200 | 1,250 | 4,750 |
| | | | | Acquisition of Capital Assets | 604 | 1,000 | 1,000 | 1,080 | 1,180 | 4,260 |
| | 2102 | | | Furniture and Office Equipment | 330 | 500 | 500 | 550 | 600 | 2,150 |
| | 2103 | | | Plant, Machinery and Equipment | 274 | 500 | 500 | 530 | 580 | 2,110 |
| | | | | Total Expenditure | 27,052 | 26,250 | 28,200 | 29,450 | 31,155 | 115,055 |
| | | | | Total Financing | 27,052 | 26,250 | 28,200 | 29,450 | 31,155 | 115,055 |
| | | | | Domestic | 27,052 | 26,250 | 28,200 | 29,450 | 31,155 | 115,055 |
| 11 | Domestic Funds | | | | 27,052 | 26,250 | 28,200 | 29,450 | 31,155 | 115,055 |

HEAD - 192 Minister of Law & Order and Southern Development

01 - Operational Activities

02 - Administration & Establishment Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | 2020 | 2017 - 2020 Total |
|-------------|--------|------|--------------|--|----------------|---------------------------|------------------|----------------|----------------|----------------------|
| | | | | | | | | | | |
| | | | | Recurrent Expenditure | 327,727 | 376,435 | 384,650 | 392,650 | 399,080 | 1,552,815 |
| | | | | Personal Emoluments | 48,409 | 49,600 | 52,400 | 53,500 | 54,400 | 209,900 |
| | 1001 | | | Salaries and Wages | 24,518 | 31,000 | 36,000 | 37,500 | 39,000 | 143,500 |
| | 1002 | | | Overtime and Holiday Payments | 1,610 | 1,500 | 2,000 | 2,200 | 2,400 | 8,100 |
| | 1003 | | | Other Allowances | 22,281 | 17,100 | 14,400 | 13,800 | 13,000 | 58,300 |
| | | | | Travelling Expenses | 2,422 | 6,700 | 5,000 | 5,260 | 5,550 | 22,510 |
| | 1101 | | | Domestic | 341 | 1,000 | 2,000 | 2,200 | 2,400 | 7,600 |
| | 1102 | | | Foreign | 2,081 | 5,700 | 3,000 | 3,060 | 3,150 | 14,910 |
| | | | | Supplies | 6,716 | 9,300 | 8,700 | 9,060 | 9,370 | 36,430 |
| | 1201 | | | Stationery and Office Requisites | 2,712 | 2,000 | 2,500 | 2,600 | 2,750 | 9,850 |
| | 1202 | | | Fuel | 3,377 | 4,800 | 4,000 | 4,200 | 4,300 | 17,300 |
| | 1203 | | | Diets and Uniforms | 100 | 200 | 200 | 210 | 220 | 830 |
| | 1205 | | | Other | 528 | 2,300 | 2,000 | 2,050 | 2,100 | 8,450 |
| | | | | Maintenance Expenditure | 3,756 | 5,665 | 5,500 | 5,720 | 5,990 | 22,875 |
| | 1301 | | | Vehicles | 3,368 | 3,000 | 3,500 | 3,600 | 3,750 | 13,850 |
| | 1302 | | | Plant and Machinery | 388 | 1,000 | 1,000 | 1,020 | 1,040 | 4,060 |
| | 1303 | | | Buildings and Structures | | 1,665 | 1,000 | 1,100 | 1,200 | 4,965 |
| | | | | Services | 64,491 | 74,500 | 95,500 | 98,550 | 101,200 | 369,750 |
| | 1401 | | | Transport | 2,576 | 3,000 | 3,000 | 3,100 | 3,200 | 12,300 |
| | 1402 | | | Postal and Communication | 9,490 | 8,000 | 10,000 | 10,500 | 11,000 | 39,500 |
| | 1403 | | | Electricity & Water | 6,310 | 12,000 | 14,500 | 14,750 | 15,000 | 56,250 |
| | 1404 | | | Rents and Local Taxes | 26,421 | 45,000 | 60,000 | 62,000 | 63,500 | 230,500 |
| | 1409 | | | Other | 19,693 | 6,500 | 8,000 | 8,200 | 8,500 | 31,200 |
| | | | | Transfers | 531 | 550 | 550 | 560 | 570 | 2,230 |
| | 1506 | | | Property Loan Interest to Public Servants | 531 | 550 | 550 | 560 | 570 | 2,230 |
| 1 | | | | National Dangerous Drugs Control Board | 201,401 | 210,120 | 217,000 | 220,000 | 222,000 | 869,120 |
| | 1503 | | | Public Institutions | 201,401 | 210,120 | 217,000 | 220,000 | 222,000 | 869,120 |
| 3 | | | | Services | | 20,000 | | | | 20,000 |
| | 1409 | | | Other | | 20,000 | | | | 20,000 |
| | | | | Capital Expenditure | 72,385 | 164,575 | 44,500 | 45,980 | 49,070 | 304,125 |
| | | | | Rehabilitation and Improvement of Capital Assets | 42,164 | 11,000 | 4,500 | 4,690 | 4,920 | 25,110 |
| | 2001 | | | Buildings and Structures | 40,996 | 8,000 | 2,000 | 2,100 | 2,200 | 14,300 |
| | 2002 | | | Plant, Machinery and Equipment | 114 | 1,000 | 500 | 550 | 570 | 2,620 |
| | 2003 | | | Vehicles | 1,053 | 2,000 | 2,000 | 2,040 | 2,150 | 8,190 |
| | | | | Acquisition of Capital Assets | 8,192 | 8,350 | 4,000 | 4,250 | 4,550 | 21,150 |
| | 2102 | | | Furniture and Office Equipment | 7,383 | 4,000 | 2,000 | 2,150 | 2,300 | 10,450 |
| | 2103 | | | Plant, Machinery and Equipment | 809 | 4,350 | 2,000 | 2,100 | 2,250 | 10,700 |
| | | | | Capacity Building | 2,029 | 2,985 | 2,000 | 2,040 | 2,100 | 9,125 |
| | 2401 | | | Staff Training | 2,029 | 2,985 | 2,000 | 2,040 | 2,100 | 9,125 |
| 1 | | | | National Dangerous Drugs Control Board | 20,000 | 42,240 | 34,000 | 35,000 | 37,500 | 148,740 |
| | 2201 | | | Public Institutions | 20,000 | 42,240 | 34,000 | 35,000 | 37,500 | 148,740 |
| 2 | | | | Drugs prevention, eradication and rehabilitation of those addicted to drugs | | 100,000 | | | | 100,000 |
| | 2509 | | | Other | | 100,000 | | | | 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 | | | | | 400,112 | 541,010 | 429,150 | 438,630 | 448,150 | 1,856,940 |
| Total Financing | | | | | 400,112 | 541,010 | 429,150 | 438,630 | 448,150 | 1,856,940 |
| Domestic | | | | | 400,112 | 541,010 | 429,150 | 438,630 | 448,150 | 1,856,940 |
| 11 | Domestic Funds | | | | 400,112 | 541,010 | 429,150 | 438,630 | 448,150 | 1,856,940 |

HEAD - 192 Minister of Law & Order and Southern Development

01 - Operational Activities

03 - Special Task Force

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | | 2020 | 2017 - 2020 Total |
|-------------|--------|------|--------------|--|------------------|---------------------------|------------------|------------------|------------------|-------------------|----------------------|
| | | | | | | | | Projections | | | |
| | | | | Recurrent Expenditure | 6,640,467 | 6,960,666 | 7,922,500 | 7,950,100 | 7,979,000 | 30,812,266 | |
| | | | | Personal Emoluments | 4,901,766 | 5,159,500 | 5,737,000 | 5,738,000 | 5,739,000 | 22,373,500 | |
| | 1001 | | | Salaries and Wages | 1,945,744 | 2,511,000 | 2,900,000 | 3,000,000 | 3,100,000 | 11,511,000 | |
| | 1002 | | | Overtime and Holiday Payments | 3,798 | 32,500 | 37,000 | 38,000 | 39,000 | 146,500 | |
| | 1003 | | | Other Allowances | 2,952,224 | 2,616,000 | 2,800,000 | 2,700,000 | 2,600,000 | 10,716,000 | |
| | | | | Travelling Expenses | 973,983 | 943,500 | 1,005,000 | 1,010,500 | 1,020,750 | 3,979,750 | |
| | 1101 | | | Domestic | 968,896 | 906,500 | 975,000 | 980,000 | 990,000 | 3,851,500 | |
| | 1102 | | | Foreign | 5,086 | 37,000 | 30,000 | 30,500 | 30,750 | 128,250 | |
| | | | | Supplies | 554,132 | 605,500 | 754,500 | 766,800 | 778,100 | 2,904,900 | |
| | 1201 | | | Stationery and Office Requisites | 13,497 | 11,000 | 14,000 | 14,250 | 14,500 | 53,750 | |
| | 1202 | | | Fuel | 146,442 | 157,000 | 200,000 | 205,000 | 210,000 | 772,000 | |
| | 1203 | | | Diets and Uniforms | 150,402 | 195,000 | 250,000 | 255,000 | 258,000 | 958,000 | |
| | 1204 | | | Medical Supplies | 2,252 | 2,500 | 2,500 | 2,550 | 2,600 | 10,150 | |
| | 1205 | | | Other | 241,539 | 240,000 | 288,000 | 290,000 | 293,000 | 1,111,000 | |
| | | | | Maintenance Expenditure | 49,393 | 76,800 | 90,000 | 92,200 | 94,000 | 353,000 | |
| | 1301 | | | Vehicles | 22,837 | 50,000 | 50,000 | 51,000 | 52,000 | 203,000 | |
| | 1302 | | | Plant and Machinery | 5,121 | 8,800 | 10,000 | 10,200 | 10,500 | 39,500 | |
| | 1303 | | | Buildings and Structures | 21,435 | 18,000 | 30,000 | 31,000 | 31,500 | 110,500 | |
| | | | | Services | 130,436 | 131,366 | 291,000 | 295,500 | 298,950 | 1,016,816 | |
| | 1401 | | | Transport | 309 | 2,200 | 2,000 | 2,150 | 2,250 | 8,600 | |
| | 1402 | | | Postal and Communication | 11,313 | 12,000 | 14,000 | 14,250 | 14,500 | 54,750 | |
| | 1403 | | | Electricity & Water | 103,598 | 104,500 | 110,000 | 111,500 | 112,000 | 438,000 | |
| | 1404 | | | Rents and Local Taxes | 7,810 | 5,000 | 5,000 | 5,100 | 5,200 | 20,300 | |
| | 1408 | | | Lease Rental for Vehicles Procured Under Operational Leasing | | | 150,000 | 152,000 | 154,000 | 456,000 | |
| | 1409 | | | Other | 7,405 | 7,666 | 10,000 | 10,500 | 11,000 | 39,166 | |
| | | | | Transfers | 30,575 | 44,000 | 45,000 | 47,100 | 48,200 | 184,300 | |
| | 1506 | | | Property Loan Interest to Public Servants | 25,475 | 39,000 | 40,000 | 42,000 | 43,000 | 164,000 | |
| | 1508 | | | Other | 5,099 | 5,000 | 5,000 | 5,100 | 5,200 | 20,300 | |
| | | | | Other Recurrent Expenditure | 184 | | | | | | |
| | 1701 | | | Losses and Write off | 184 | | | | | | |
| | | | | Capital Expenditure | 434,217 | 1,701,330 | 2,337,000 | 994,100 | 1,000,000 | 6,032,430 | |
| | | | | Rehabilitation and Improvement of Capital Assets | 46,906 | 57,000 | 88,000 | 89,600 | 91,000 | 325,600 | |
| | 2001 | | | Buildings and Structures | 19,213 | 45,000 | 70,000 | 71,000 | 72,000 | 258,000 | |
| | 2002 | | | Plant, Machinery and Equipment | 21,931 | 6,000 | 9,000 | 9,500 | 9,750 | 34,250 | |
| | 2003 | | | Vehicles | 5,762 | 6,000 | 9,000 | 9,100 | 9,250 | 33,350 | |
| | | | | Acquisition of Capital Assets | 217,103 | 593,000 | 938,000 | 889,000 | 893,000 | 3,313,000 | |
| | 2101 | | | Vehicles | | 53,000 | 53,000 | | | 106,000 | |
| | 2102 | | | Furniture and Office Equipment | 48,698 | 35,000 | 50,000 | 52,000 | 54,000 | 191,000 | |
| | 2103 | | | Plant, Machinery and Equipment | 43,389 | 180,000 | 400,000 | 401,000 | 402,000 | 1,383,000 | |
| | 2104 | | | Buildings and Structures | 125,017 | 325,000 | 435,000 | 436,000 | 437,000 | 1,633,000 | |
| | | | | Capacity Building | 10,717 | 8,000 | 15,000 | 15,500 | 16,000 | 54,500 | |
| | 2401 | | | Staff Training | 10,717 | 8,000 | 15,000 | 15,500 | 16,000 | 54,500 | |
| 1 | | | | Prefabricated Building Project - II | 159,491 | 175,000 | 200,000 | | | 375,000 | |
| | 2104 | | | Buildings and Structures | | 175,000 | 200,000 | | | 375,000 | |
| | 2502 | | | Investments | 159,491 | | | | | | |
| 2 | | | | UN Peace Keeping Mission | | 868,330 | 1,096,000 | | | 1,964,330 | |
| | 2509 | | | Other | | 868,330 | 1,096,000 | | | 1,964,330 | |

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 | | | | | 7,074,685 | 8,661,996 | 10,259,500 | 8,944,200 | 8,979,000 | 36,844,696 |
| Total Financing | | | | | 7,074,685 | 8,661,996 | 10,259,500 | 8,944,200 | 8,979,000 | 36,844,696 |
| Domestic | | | | | 7,074,685 | 8,661,996 | 10,259,500 | 8,944,200 | 8,979,000 | 36,844,696 |
| 11 | Domestic Funds | | | | 7,074,685 | 8,661,996 | 10,259,500 | 8,944,200 | 8,979,000 | 36,844,696 |

HEAD - 192 Minister of Law & Order and Southern Development

01 - Operational Activities

04 - Southern Development

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | 2020 | 2017 - 2020 |
|-------------|--------|------|--------------|---|----------------|---------------------------|------------------|----------------|----------------|------------------|
| | | | | | | | | | | |
| | | | | Recurrent Expenditure | 49,047 | 48,500 | 103,000 | 106,200 | 108,600 | 366,300 |
| | | | | Supplies | 176 | | | | | |
| | 1201 | | | Stationery and Office Requisites | 148 | | | | | |
| | 1202 | | | Fuel | 12 | | | | | |
| | 1203 | | | Diets and Uniforms | 16 | | | | | |
| | | | | Maintenance Expenditure | 1,023 | | | | | |
| | 1301 | | | Vehicles | 1,023 | | | | | |
| | | | | Services | 23,603 | | | | | |
| | 1402 | | | Postal and Communication | 403 | | | | | |
| | 1403 | | | Electricity & Water | 1,210 | | | | | |
| | 1404 | | | Rents and Local Taxes | 16,770 | | | | | |
| | 1409 | | | Other | 5,221 | | | | | |
| 1 | | | | Galle Heritage Foundation | 10,675 | 11,000 | 16,000 | 16,500 | 17,000 | 60,500 |
| | 1508 | | | Other | 10,675 | 11,000 | 16,000 | 16,500 | 17,000 | 60,500 |
| 4 | | | | Southern Development Board | 13,570 | 37,500 | 47,000 | 48,200 | 49,100 | 181,800 |
| | 1503 | | | Public Institutions | 13,570 | 37,500 | 47,000 | 48,200 | 49,100 | 181,800 |
| 7 | | | | Southern Development Unit | | | 40,000 | 41,500 | 42,500 | 124,000 |
| | 1508 | | | Other | | | 40,000 | 41,500 | 42,500 | 124,000 |
| | | | | Capital Expenditure | 497,565 | 1,119,050 | 1,436,000 | 447,200 | 453,050 | 3,455,300 |
| | | | | Rehabilitation and Improvement of Capital Assets | 3,035 | | | | | |
| | 2001 | | | Buildings and Structures | 1,931 | | | | | |
| | 2003 | | | Vehicles | 1,104 | | | | | |
| | | | | Acquisition of Capital Assets | 176 | | | | | |
| | 2102 | | | Furniture and Office Equipment | 156 | | | | | |
| | 2103 | | | Plant, Machinery and Equipment | 20 | | | | | |
| 1 | | | | Galle Heritage Foundation | 9,000 | 36,550 | 36,000 | 37,200 | 38,050 | 147,800 |
| | 2202 | | | Development Assistance | 9,000 | 36,550 | 36,000 | 37,200 | 38,050 | 147,800 |
| 4 | | | | Southern Development Board | 2,310 | 82,500 | 400,000 | 410,000 | 415,000 | 1,307,500 |
| | 2201 | | | Public Institutions | 2,310 | 82,500 | 400,000 | 410,000 | 415,000 | 1,307,500 |
| 5 | | | | Improving infrastructure facilities in Southern Province | 483,044 | 1,000,000 | | | | 1,000,000 |
| | 2502 | | | Investments | 483,044 | | | | | |
| | 2506 | | | Infrastructure Development | | 1,000,000 | | | | 1,000,000 |
| 6 | | | | Southern Development | | | 1,000,000 | | | 1,000,000 |
| | 2509 | | | Other | | | 1,000,000 | | | 1,000,000 |
| | | | | Total Expenditure | 546,612 | 1,167,550 | 1,539,000 | 553,400 | 561,650 | 3,821,600 |
| | | | | Total Financing | 546,612 | 1,167,550 | 1,539,000 | 553,400 | 561,650 | 3,821,600 |
| | | | | Domestic | 546,612 | 1,167,550 | 1,539,000 | 553,400 | 561,650 | 3,821,600 |
| 11 | | | | Domestic Funds | 546,612 | 1,167,550 | 1,539,000 | 553,400 | 561,650 | 3,821,600 |

HEAD - 192 Minister of Law & Order and Southern Development

01 - Operational Activities

11 - State Minister's Office

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 - 2020 | | 2017 - 2020 Total |
|---|----------------|------|--------------|----------------------------------|--------|---------------------------|------------------|-------------|--|----------------------|
| | | | | | | | | Projections | | |
| Recurrent Expenditure | | | | | | 22,350 | | | | 22,350 |
| Personal Emoluments | | | | | | 10,100 | | | | 10,100 |
| | 1001 | | | Salaries and Wages | | 4,250 | | | | 4,250 |
| | 1002 | | | Overtime and Holiday Payments | | 1,750 | | | | 1,750 |
| | 1003 | | | Other Allowances | | 4,100 | | | | 4,100 |
| Travelling Expenses | | | | | | 1,000 | | | | 1,000 |
| | 1101 | | | Domestic | | 500 | | | | 500 |
| | 1102 | | | Foreign | | 500 | | | | 500 |
| Supplies | | | | | | 4,850 | | | | 4,850 |
| | 1201 | | | Stationery and Office Requisites | | 750 | | | | 750 |
| | 1202 | | | Fuel | | 4,000 | | | | 4,000 |
| | 1203 | | | Diets and Uniforms | | 50 | | | | 50 |
| | 1205 | | | Other | | 50 | | | | 50 |
| Maintenance Expenditure | | | | | | 1,850 | | | | 1,850 |
| | 1301 | | | Vehicles | | 1,500 | | | | 1,500 |
| | 1302 | | | Plant and Machinery | | 250 | | | | 250 |
| | 1303 | | | Buildings and Structures | | 100 | | | | 100 |
| Services | | | | | | 4,550 | | | | 4,550 |
| | 1401 | | | Transport | | 1,800 | | | | 1,800 |
| | 1402 | | | Postal and Communication | | 1,300 | | | | 1,300 |
| | 1403 | | | Electricity & Water | | 950 | | | | 950 |
| | 1409 | | | Other | | 500 | | | | 500 |
| Capital Expenditure | | | | | | 2,500 | | | | 2,500 |
| Rehabilitation and Improvement of Capital Assets | | | | | | 1,500 | | | | 1,500 |
| | 2001 | | | Buildings and Structures | | 250 | | | | 250 |
| | 2002 | | | Plant, Machinery and Equipment | | 100 | | | | 100 |
| | 2003 | | | Vehicles | | 1,150 | | | | 1,150 |
| Acquisition of Capital Assets | | | | | | 1,000 | | | | 1,000 |
| | 2102 | | | Furniture and Office Equipment | | 500 | | | | 500 |
| | 2103 | | | Plant, Machinery and Equipment | | 500 | | | | 500 |
| Total Expenditure | | | | | | 24,850 | | | | 24,850 |
| Total Financing | | | | | | 24,850 | | | | 24,850 |
| Domestic | | | | | | 24,850 | | | | 24,850 |
| 11 | Domestic Funds | | | | 24,850 | | | | | 24,850 |

Head 225 - Department of Police

Summary

| Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | | 2020 | |
|--|-------------------|---------------------------|-------------------|-------------------|-------------------|---------------------|--|
| | | | | Projections | | 2017- 2020 Total | |
| Recurrent Expenditure | 55,802,513 | 59,721,957 | 66,734,033 | 67,170,950 | 67,550,500 | 261,177,440 | |
| Personal Emoluments | 40,684,066 | 44,632,957 | 49,180,000 | 49,185,000 | 49,190,000 | 192,187,957 | |
| Salaries and Wages | 18,731,025 | 22,765,200 | 28,000,000 | 28,500,000 | 29,000,000 | 108,265,200 | |
| Overtime and Holiday Payments | 152,673 | 159,100 | 180,000 | 185,000 | 190,000 | 714,100 | |
| Other Allowances | 21,800,368 | 21,708,657 | 21,000,000 | 20,500,000 | 20,000,000 | 83,208,657 | |
| Travelling Expenses | 9,090,055 | 9,049,000 | 9,065,000 | 9,270,000 | 9,473,000 | 36,857,000 | |
| Domestic | 9,017,183 | 9,004,000 | 9,000,000 | 9,200,000 | 9,400,000 | 36,604,000 | |
| Foreign | 72,872 | 45,000 | 65,000 | 70,000 | 73,000 | 253,000 | |
| Supplies | 3,404,456 | 3,575,000 | 4,300,000 | 4,475,000 | 4,597,000 | 16,947,000 | |
| Stationery and Office Requisites | 172,008 | 150,000 | 180,000 | 185,000 | 187,000 | 702,000 | |
| Fuel | 1,005,069 | 1,100,000 | 1,000,000 | 1,100,000 | 1,150,000 | 4,350,000 | |
| Diets and Uniforms | 1,088,481 | 1,100,000 | 2,000,000 | 2,060,000 | 2,120,000 | 7,280,000 | |
| Medical Supplies | 550,989 | 550,000 | 500,000 | 505,000 | 510,000 | 2,065,000 | |
| Other | 587,908 | 675,000 | 620,000 | 625,000 | 630,000 | 2,550,000 | |
| Maintenance Expenditure | 503,973 | 462,000 | 534,000 | 545,000 | 556,000 | 2,097,000 | |
| Vehicles | 295,406 | 280,000 | 300,000 | 305,000 | 310,000 | 1,195,000 | |
| Plant and Machinery | 48,768 | 50,000 | 54,000 | 55,000 | 56,000 | 215,000 | |
| Buildings and Structures | 159,799 | 132,000 | 180,000 | 185,000 | 190,000 | 687,000 | |
| Services | 1,538,063 | 1,404,650 | 2,992,033 | 3,023,250 | 3,053,000 | 10,472,933 | |
| Transport | 4,255 | 16,650 | 17,000 | 17,250 | 17,500 | 68,400 | |
| Postal and Communication | 310,695 | 300,000 | 300,000 | 303,000 | 305,000 | 1,208,000 | |
| Electricity & Water | 807,943 | 760,000 | 800,000 | 805,000 | 810,000 | 3,175,000 | |
| Rents and Local Taxes | 197,198 | 140,000 | 350,000 | 360,000 | 370,000 | 1,220,000 | |
| Interest Payment for Leased Vehicles | 117,974 | 118,000 | 141,000 | 143,000 | 145,000 | 547,000 | |
| Lease Rental for Vehicles Procured Under Operational Leasing | | | 1,350,000 | 1,360,000 | 1,370,000 | 4,080,000 | |
| Other | 99,999 | 70,000 | 34,033 | 35,000 | 35,500 | 174,533 | |
| Transfers | 581,900 | 598,000 | 663,000 | 672,700 | 681,500 | 2,615,200 | |
| Subscriptions and Contributions Fee | 2,590 | 3,000 | 3,000 | 3,100 | 3,250 | 12,350 | |
| Property Loan Interest to Public Servants | 366,473 | 390,000 | 450,000 | 457,000 | 462,000 | 1,759,000 | |
| Other | 212,837 | 205,000 | 210,000 | 212,600 | 216,250 | 843,850 | |
| Other Recurrent Expenditure | | 350 | | | | 350 | |
| Losses and Write off | | 350 | | | | 350 | |
| Capital Expenditure | 3,049,774 | 9,562,700 | 3,909,000 | 3,312,500 | 3,235,010 | 20,019,210 | |
| Rehabilitation and Improvement of Capital Assets | 554,715 | 600,000 | 620,000 | 627,500 | 636,010 | 2,483,510 | |
| Buildings and Structures | 396,804 | 475,000 | 475,000 | 480,000 | 485,000 | 1,915,000 | |
| Plant, Machinery and Equipment | 22,933 | 25,000 | 25,000 | 25,500 | 26,010 | 101,510 | |
| Vehicles | 134,979 | 100,000 | 120,000 | 122,000 | 125,000 | 467,000 | |
| Acquisition of Capital Assets | 1,838,942 | 8,689,700 | 3,091,000 | 2,623,000 | 2,535,000 | 16,938,700 | |
| Vehicles | | 47,700 | | | | 47,700 | |
| Furniture and Office Equipment | 325,959 | 310,000 | 500,000 | 510,000 | 515,000 | 1,835,000 | |
| Plant, Machinery and Equipment | 179,165 | 5,430,000 | 335,000 | 340,000 | 345,000 | 6,450,000 | |
| Buildings and Structures | 1,047,286 | 2,437,000 | 1,886,000 | 1,398,000 | 1,295,000 | 7,016,000 | |
| Software Development | | 150,000 | | | | 150,000 | |
| Capital Payments for Leased Vehicles | 286,532 | 315,000 | 370,000 | 375,000 | 380,000 | 1,440,000 | |
| Capacity Building | 73,661 | 90,000 | 60,000 | 62,000 | 64,000 | 276,000 | |
| Staff Training | 73,661 | 90,000 | 60,000 | 62,000 | 64,000 | 276,000 | |
| Other Capital Expenditure | 582,456 | 183,000 | 138,000 | | | 321,000 | |
| Investments | 582,456 | | | | | | |
| Procurement Preparedness | | 10,000 | 10,000 | | | 20,000 | |
| Other | | 173,000 | 128,000 | | | 301,000 | |
| Total Expenditure | 58,852,287 | 69,284,657 | 70,643,033 | 70,483,450 | 70,785,510 | 281,196,650 | |

| | | | | | | |
|------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| Total Financing | 58,852,287 | 69,284,657 | 70,643,033 | 70,483,450 | 70,785,510 | 281,196,650 |
| Domestic | 58,852,287 | 69,284,657 | 70,643,033 | 70,483,450 | 70,785,510 | 281,196,650 |

Employment Profile

| Category | Approved | Actual |
|--|---------------|---------------|
| Senior Level | 890 | 481 |
| Tertiary Level | 3,777 | 2,985 |
| Secondary Level | 88,916 | 73,943 |
| Primary Level | 3,539 | 2,890 |
| Other (Casual/Temporary/Contract etc.) | | |
| Total | 97,122 | 80,299 |

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

HEAD - 225 Department of Police

01 - Operational Activities

01 - General Administration and Establishment Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | 2020 | 2017 - 2020 Total |
|-------------|--------|------|--------------|---|-------------------|------------------------|-------------------|-------------------|-------------------|----------------------|
| | | | | | | | | | | |
| | | | | Recurrent Expenditure | 55,802,513 | 59,721,957 | 66,734,033 | 67,170,950 | 67,550,500 | 261,177,440 |
| | | | | Personal Emoluments | 40,684,066 | 44,632,957 | 49,180,000 | 49,185,000 | 49,190,000 | 192,187,957 |
| | 1001 | | | Salaries and Wages | 18,731,025 | 22,765,200 | 28,000,000 | 28,500,000 | 29,000,000 | 108,265,200 |
| | 1002 | | | Overtime and Holiday Payments | 152,673 | 159,100 | 180,000 | 185,000 | 190,000 | 714,100 |
| | 1003 | | | Other Allowances | 21,800,368 | 21,708,657 | 21,000,000 | 20,500,000 | 20,000,000 | 83,208,657 |
| | | | | Travelling Expenses | 9,090,055 | 9,049,000 | 9,065,000 | 9,270,000 | 9,473,000 | 36,857,000 |
| | 1101 | | | Domestic | 9,017,183 | 9,004,000 | 9,000,000 | 9,200,000 | 9,400,000 | 36,604,000 |
| | 1102 | | | Foreign | 72,872 | 45,000 | 65,000 | 70,000 | 73,000 | 253,000 |
| | | | | Supplies | 3,404,456 | 3,575,000 | 4,300,000 | 4,475,000 | 4,597,000 | 16,947,000 |
| | 1201 | | | Stationery and Office Requisites | 172,008 | 150,000 | 180,000 | 185,000 | 187,000 | 702,000 |
| | 1202 | | | Fuel | 1,005,069 | 1,100,000 | 1,000,000 | 1,100,000 | 1,150,000 | 4,350,000 |
| | 1203 | | | Diets and Uniforms | 1,088,481 | 1,100,000 | 2,000,000 | 2,060,000 | 2,120,000 | 7,280,000 |
| | 1204 | | | Medical Supplies | 550,989 | 550,000 | 500,000 | 505,000 | 510,000 | 2,065,000 |
| | 1205 | | | Other | 587,908 | 675,000 | 620,000 | 625,000 | 630,000 | 2,550,000 |
| | | | | Maintenance Expenditure | 503,973 | 462,000 | 534,000 | 545,000 | 556,000 | 2,097,000 |
| | 1301 | | | Vehicles | 295,406 | 280,000 | 300,000 | 305,000 | 310,000 | 1,195,000 |
| | 1302 | | | Plant and Machinery | 48,768 | 50,000 | 54,000 | 55,000 | 56,000 | 215,000 |
| | 1303 | | | Buildings and Structures | 159,799 | 132,000 | 180,000 | 185,000 | 190,000 | 687,000 |
| | | | | Services | 1,538,063 | 1,404,650 | 2,992,033 | 3,023,250 | 3,053,000 | 10,472,933 |
| | 1401 | | | Transport | 4,255 | 16,650 | 17,000 | 17,250 | 17,500 | 68,400 |
| | 1402 | | | Postal and Communication | 310,695 | 300,000 | 300,000 | 303,000 | 305,000 | 1,208,000 |
| | 1403 | | | Electricity & Water | 807,943 | 760,000 | 800,000 | 805,000 | 810,000 | 3,175,000 |
| | 1404 | | | Rents and Local Taxes | 197,198 | 140,000 | 350,000 | 360,000 | 370,000 | 1,220,000 |
| | 1406 | | | Interest Payment for Leased Vehicles | 117,974 | 118,000 | 141,000 | 143,000 | 145,000 | 547,000 |
| | 1408 | | | Lease Rental for Vehicles Procured Under Operational Leasing | | | 1,350,000 | 1,360,000 | 1,370,000 | 4,080,000 |
| | 1409 | | | Other | 99,999 | 70,000 | 34,033 | 35,000 | 35,500 | 174,533 |
| | | | | Transfers | 314,827 | 313,000 | 313,000 | 315,700 | 319,500 | 1,261,200 |
| | 1505 | | | Subscriptions and Contributions Fee | 2,590 | 3,000 | 3,000 | 3,100 | 3,250 | 12,350 |
| | 1506 | | | Property Loan Interest to Public Servants | 276,374 | 280,000 | 280,000 | 282,000 | 285,000 | 1,127,000 |
| | 1508 | | | Other | 35,863 | 30,000 | 30,000 | 30,600 | 31,250 | 121,850 |
| | | | | Other Recurrent Expenditure | | 350 | | | | 350 |
| | 1701 | | | Losses and Write off | | 350 | | | | 350 |
| 1 | | | | Level Crossing Protection | 176,974 | 175,000 | 180,000 | 182,000 | 185,000 | 722,000 |
| | 1508 | | | Other | 176,974 | 175,000 | 180,000 | 182,000 | 185,000 | 722,000 |
| 4 | | | | Government contribution for distress loans interest to commercial bank | 90,099 | 110,000 | 170,000 | 175,000 | 177,000 | 632,000 |
| | 1506 | | | Property Loan Interest to Public Servants | 90,099 | 110,000 | 170,000 | 175,000 | 177,000 | 632,000 |
| | | | | Capital Expenditure | 3,049,774 | 9,562,700 | 3,909,000 | 3,312,500 | 3,235,010 | 20,019,210 |
| | | | | Rehabilitation and Improvement of Capital Assets | 554,715 | 600,000 | 620,000 | 627,500 | 636,010 | 2,483,510 |
| | 2001 | | | Buildings and Structures | 396,804 | 475,000 | 475,000 | 480,000 | 485,000 | 1,915,000 |
| | 2002 | | | Plant, Machinery and Equipment | 22,933 | 25,000 | 25,000 | 25,500 | 26,010 | 101,510 |
| | 2003 | | | Vehicles | 134,979 | 100,000 | 120,000 | 122,000 | 125,000 | 467,000 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 - 2020 Projections | | 2017 - 2020 Total |
|-------------|--------|------|--------------|--|-------------------|---------------------|-------------------|-------------------------|-------------------|--------------------|
| | | | | | | | | 2019 | 2020 | |
| | | | | Acquisition of Capital Assets | 1,838,942 | 2,102,700 | 2,491,000 | 2,515,000 | 2,535,000 | 9,643,700 |
| | 2101 | | | Vehicles | | 47,700 | | | | 47,700 |
| | 2102 | | | Furniture and Office Equipment | 325,959 | 310,000 | 500,000 | 510,000 | 515,000 | 1,835,000 |
| | 2103 | | | Plant, Machinery and Equipment | 179,165 | 430,000 | 335,000 | 340,000 | 345,000 | 1,450,000 |
| | 2104 | | | Buildings and Structures | 1,047,286 | 1,000,000 | 1,286,000 | 1,290,000 | 1,295,000 | 4,871,000 |
| | 2108 | | | Capital Payments for Leased Vehicles | 286,532 | 315,000 | 370,000 | 375,000 | 380,000 | 1,440,000 |
| | | | | Capacity Building | 73,661 | 90,000 | 60,000 | 62,000 | 64,000 | 276,000 |
| | 2401 | | | Staff Training | 73,661 | 90,000 | 60,000 | 62,000 | 64,000 | 276,000 |
| | | | | Other Capital Expenditure | 303,154 | | | | | |
| | 2502 | | | Investments | 303,154 | | | | | |
| 2 | | | | Police Information & Communication Network | | 150,000 | | | | 150,000 |
| | 2106 | | | Software Development | | 150,000 | | | | 150,000 |
| 3 | | | | Indian Line of Credit | 3,229 | | | | | |
| | 2502 | | | Investments | 3,229 | | | | | |
| 5 | | | | Strengthening National Police Training Academy | 34,941 | | | | | |
| | 2502 | | | Investments | 34,941 | | | | | |
| 6 | | | | Development of Network Communication System | 92,114 | | | | | |
| | 2502 | | | Investments | 92,114 | | | | | |
| 7 | | | | Procurement Preparation | | 10,000 | 10,000 | | | 20,000 |
| | 2505 | | | Procurement Preparedness | | 10,000 | 10,000 | | | 20,000 |
| 8 | | | | Increasing the existing number of police stations up to 600 | 149,018 | 500,000 | | | | 500,000 |
| | 2104 | | | Buildings and Structures | | 500,000 | | | | 500,000 |
| | 2502 | | | Investments | 149,018 | | | | | |
| 9 | | | | Prefabricated Buildings | | 413,000 | 200,000 | | | 613,000 |
| | 2104 | | | Buildings and Structures | | 413,000 | 200,000 | | | 613,000 |
| 10 | | | | Construction of a Building to Police Academy | | 424,310 | 300,000 | | | 724,310 |
| | 2104 | | | Buildings and Structures | | 424,310 | 300,000 | | | 724,310 |
| 11 | | | | Development of Police Training Colleges | | 99,690 | 100,000 | 108,000 | | 307,690 |
| | 2104 | | | Buildings and Structures | | 99,690 | 100,000 | 108,000 | | 307,690 |
| 12 | | | | Procuring of Horses | | 123,000 | 128,000 | | | 251,000 |
| | 2509 | | | Other | | 123,000 | 128,000 | | | 251,000 |
| 13 | | | | Capacity improvement of Sri Lanka Police with modern communication center | | 5,000,000 | | | | 5,000,000 |
| | 2103 | | | Plant, Machinery and Equipment | | 5,000,000 | | | | 5,000,000 |
| 14 | | | | Drugs Prevention, eradication and rehabilitation of those who addicted to drugs | | 50,000 | | | | 50,000 |
| | 2509 | | | Other | | 50,000 | | | | 50,000 |
| | | | | Total Expenditure | 58,852,287 | 69,284,657 | 70,643,033 | 70,483,450 | 70,785,510 | 281,196,650 |
| | | | | Total Financing | 58,852,287 | 69,284,657 | 70,643,033 | 70,483,450 | 70,785,510 | 281,196,650 |
| | | | | Domestic | 58,852,287 | 69,284,657 | 70,643,033 | 70,483,450 | 70,785,510 | 281,196,650 |
| 11 | | | | Domestic Funds | 58,852,287 | 69,284,657 | 70,643,033 | 70,483,450 | 70,785,510 | 281,196,650 |

**Ministry of Labour, Trade Union
Relations and Sabaragamuwa Development**

ESTIMATES 2018

Ministry of Labour , Trade Union Relations and Sabaragamuwa Development

Key Functions

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

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

Ensuring to international labour standards, supervision and welfare of employees with international labour organization and international social security organization

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

Implementation of national manpower and employment policies

Provision of employment and career guidance

Industrial relations and settlement of industrial disputes

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

Provision of employment guidance

Planning , Implementation, Supervision and Coordination of Special Projects in the Sabaragamuwa Province

Coordination of development activities in the Sabaragamuwa Province

Departments

Department of Labour

Department of Manpower and Employment

Statutory Boards / Institutions

National Institute of Labour Studies

Employees' Provident Fund

National Institute for Occupational Safety and Health

Office of the Commissioner of Workmen's Compensation

Shrama Vasana Fund

Sri Lanka Job Net Ltd.

Ministry of Labour , Trade Union Relations and Sabaragamuwa Development

(a) Out Come of the Ministry

Effective and Dispute free labour and industrial relations

(b) General Information

(i) Labour Force Characteristics - 2016

| Discription | Male | Female | Total |
|---------------------------------|-----------|-----------|-----------|
| Labour force | 5,303,502 | 3,007,180 | 8,310,682 |
| Labour force participation rate | 75% | 36% | 54% |
| Employed population | 5,149,948 | 2,797,735 | 7,947,683 |
| Unemployed population | 153,554 | 209,445 | 362,999 |
| Unemployment rate | 3% | 7% | 4% |

(Source: Department of Census and Statistics - Labour force survey - Annual Report 2016)

(ii) Employees' Provident Fund at a glance - 2016

| | |
|---------------------------|------------|
| Member Accounts (No) | 17,100,000 |
| Registered Employers (No) | 223,114 |
| EPF Value (Rs.Mn) | 1,810,595 |
| Active Members (No) | 2,400,000 |
| Active Employers | 73,973 |

(Source: Employees Provident Fund, Financial Highlights-2016)

(iii) Labour Trade Union Activities - 2016

| | |
|-------------------|-------|
| Recorded Disputes | 2,163 |
| Solved Disputes | 1,795 |

(Source: Department of Labour)

(d) Major Programmes / Projects

| Programme | TEC (Rs.Mn) | 2018 Estimate (Rs.Mn) | Targets | KPI | Major targats of relevent SDGs |
|--|-------------|-----------------------|---|--|--|
| Construction of Labour Secretariat Building - "Mehawara Piyassa" | 8,557 | 1,742 | Completing the Construction of building | 100% of the Physical Progress | 16.6 -Develop effective accountable and transparent Institutions at all levels |
| Construction of Provincial and District Labour Office | | 300 | Providing permanent office buildings for Provincial and District Labour Offices | Completed Number of Labour Offices | |
| Promotion of Employees' Provident Fund Activities | | 10 | Including all Informal Sector Employees to the EPF | Increased Number of members of EPF Registration | 8.7 - Effective measures to eradicate modern slavery |
| Career Guidance and Employment matching | | 25 | Increasing Job Opportunities and reducing unemployment | Number of Employees Recruited through new programmes | 4.4- Substantially increase the member of youth and adults have relevant skills for employment |

Ministry of Labour, Trade Union Relation and Sabaragamuwa Development

Summary

| Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 - 2020 | | 2017 - 2020 Total |
|---|------------------|---------------------------|------------------|------------------|------------------|----------------------|
| | | | | Projections | | |
| Rs '000 | | | | | | |
| Recurrent Expenditure | 2,015,757 | 2,092,599 | 2,221,201 | 2,278,002 | 2,343,477 | 8,935,279 |
| Personal Emoluments | 1,500,356 | 1,552,658 | 1,656,444 | 1,690,515 | 1,725,469 | 6,625,086 |
| Salaries and Wages | 722,088 | 862,319 | 1,139,950 | 1,197,095 | 1,253,575 | 4,452,939 |
| Overtime and Holiday Payments | 20,779 | 25,742 | 26,460 | 27,790 | 29,214 | 109,206 |
| Other Allowances | 757,490 | 664,597 | 490,034 | 465,630 | 442,680 | 2,062,941 |
| Travelling Expenses | 101,272 | 120,928 | 114,466 | 120,156 | 126,160 | 481,710 |
| Domestic | 67,255 | 84,178 | 77,621 | 81,458 | 85,565 | 328,822 |
| Foreign | 34,017 | 36,750 | 36,845 | 38,698 | 40,595 | 152,888 |
| Supplies | 71,466 | 78,321 | 83,895 | 88,087 | 92,444 | 342,747 |
| Stationery and Office Requisites | 42,341 | 42,398 | 46,825 | 49,170 | 51,590 | 189,983 |
| Fuel | 27,342 | 33,959 | 35,450 | 37,200 | 39,038 | 145,647 |
| Diets and Uniforms | 1,783 | 1,964 | 1,620 | 1,717 | 1,816 | 7,117 |
| Maintenance Expenditure | 26,868 | 33,795 | 33,875 | 35,578 | 37,310 | 140,558 |
| Vehicles | 22,405 | 27,443 | 26,850 | 28,195 | 29,580 | 112,068 |
| Plant and Machinery | 2,681 | 3,650 | 4,925 | 5,175 | 5,410 | 19,160 |
| Buildings and Structures | 1,782 | 2,702 | 2,100 | 2,208 | 2,320 | 9,330 |
| Services | 228,352 | 236,590 | 258,622 | 265,906 | 279,912 | 1,041,030 |
| Transport | 733 | 10,650 | 14,410 | 15,131 | 15,852 | 56,043 |
| Postal and Communication | 44,718 | 40,848 | 42,100 | 44,210 | 46,420 | 173,578 |
| Electricity & Water | 35,409 | 38,040 | 39,750 | 41,735 | 43,750 | 163,275 |
| Rents and Local Taxes | 66,407 | 81,172 | 79,520 | 83,100 | 86,500 | 330,292 |
| Other | 81,084 | 65,880 | 82,842 | 81,730 | 87,390 | 317,842 |
| Transfers | 87,443 | 69,981 | 73,631 | 77,490 | 81,900 | 303,002 |
| Retirements Benefits | 26,175 | 100 | | | | 100 |
| Public Institutions | 12,712 | 15,200 | 18,000 | 20,000 | 22,500 | 75,700 |
| Subscriptions and Contributions Fee | 16,394 | 20,121 | 21,000 | 21,100 | 21,200 | 83,421 |
| Property Loan Interest to Public Servants | 32,162 | 34,560 | 34,631 | 36,390 | 38,200 | 143,781 |
| Other Recurrent Expenditure | | 326 | 268 | 270 | 282 | 1,146 |
| Losses and Write off | | 26 | 10 | | | 36 |
| Implementation of the Official Languages Policy | | 300 | 258 | 270 | 282 | 1,110 |
| Capital Expenditure | 3,553,921 | 3,700,200 | 3,010,180 | 1,113,582 | 1,202,220 | 9,026,182 |
| Rehabilitation and Improvement of Capital Assets | 58,161 | 67,500 | 66,100 | 68,410 | 70,730 | 272,740 |
| Buildings and Structures | 31,727 | 40,100 | 40,000 | 40,500 | 41,000 | 161,600 |
| Plant, Machinery and Equipment | 4,828 | 5,850 | 7,200 | 7,565 | 7,930 | 28,545 |
| Vehicles | 21,606 | 21,550 | 18,900 | 20,345 | 21,800 | 82,595 |
| Acquisition of Capital Assets | 3,408,406 | 3,557,550 | 2,370,740 | 421,102 | 452,345 | 6,801,737 |
| Furniture and Office Equipment | 9,012 | 18,200 | 32,190 | 21,722 | 24,280 | 96,392 |
| Plant, Machinery and Equipment | 40,168 | 80,150 | 91,550 | 72,380 | 76,065 | 320,145 |
| Buildings and Structures | 3,359,227 | 3,459,200 | 2,247,000 | 327,000 | 352,000 | 6,385,200 |
| Capital Transfers | 14,481 | 5,000 | 8,500 | 8,950 | 9,400 | 31,850 |
| Public Institutions | 14,481 | 5,000 | 8,500 | 8,950 | 9,400 | 31,850 |
| Capacity Building | 12,073 | 13,650 | 13,600 | 14,420 | 15,245 | 56,915 |
| Staff Training | 12,073 | 13,650 | 13,600 | 14,420 | 15,245 | 56,915 |
| Other Capital Expenditure | 60,800 | 56,500 | 551,240 | 600,700 | 654,500 | 1,862,940 |
| Investments | 60,800 | | | | | |
| Other | | 56,500 | 551,240 | 600,700 | 654,500 | 1,862,940 |
| Total Expenditure | 5,569,678 | 5,792,799 | 5,231,381 | 3,391,584 | 3,545,697 | 17,961,461 |
| Total Financing | 5,569,678 | 5,792,799 | 5,231,381 | 3,391,584 | 3,545,697 | 17,961,461 |
| Domestic | 5,569,678 | 5,792,799 | 5,231,381 | 3,391,584 | 3,545,697 | 17,961,461 |

Ministry of Labour, Trade Union Relation and Sabaragamuwa Development

Programme Summary

| Head No | Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 - 2020 | | 2017 - 2020 Total |
|-------------|--|------------------|---------------------------|------------------|------------------|------------------|----------------------|
| | | | | | Projections | | |
| 193- | Minister of Labour, Trade Union Relation and Sabaragamuwa Development | | | | | | |
| | Operational Activities | 183,360 | 173,207 | 379,300 | 156,173 | 162,391 | 871,071 |
| | Recurrent Expenditure | 148,767 | 127,957 | 128,030 | 133,273 | 138,111 | 527,371 |
| | Capital Expenditure | 34,592 | 45,250 | 251,270 | 22,900 | 24,280 | 343,700 |
| | Development Activities | 100,599 | 113,440 | 646,931 | 703,591 | 760,956 | 2,224,918 |
| | Recurrent Expenditure | 84,986 | 103,190 | 130,121 | 135,904 | 142,406 | 511,621 |
| | Capital Expenditure | 15,613 | 10,250 | 516,810 | 567,687 | 618,550 | 1,713,297 |
| | Total Expenditure | 283,959 | 286,647 | 1,026,231 | 859,764 | 923,347 | 3,095,989 |
| | Recurrent Expenditure | 233,753 | 231,147 | 258,151 | 269,177 | 280,517 | 1,038,992 |
| | Capital Expenditure | 50,205 | 55,500 | 768,080 | 590,587 | 642,830 | 2,056,997 |
| 221- | Department of Labour | | | | | | |
| | Operational Activities | 4,170,542 | 4,327,319 | 3,005,910 | 1,313,290 | 1,377,650 | 10,024,169 |
| | Recurrent Expenditure | 770,898 | 815,319 | 885,510 | 918,790 | 954,050 | 3,573,669 |
| | Capital Expenditure | 3,399,645 | 3,512,000 | 2,120,400 | 394,500 | 423,600 | 6,450,500 |
| | Development Activities | 754,609 | 785,237 | 819,190 | 833,215 | 853,740 | 3,291,382 |
| | Recurrent Expenditure | 682,276 | 689,937 | 728,590 | 738,235 | 753,990 | 2,910,752 |
| | Capital Expenditure | 72,333 | 95,300 | 90,600 | 94,980 | 99,750 | 380,630 |
| | Total Expenditure | 4,925,151 | 5,112,556 | 3,825,100 | 2,146,505 | 2,231,390 | 13,315,551 |
| | Recurrent Expenditure | 1,453,174 | 1,505,256 | 1,614,100 | 1,657,025 | 1,708,040 | 6,484,421 |
| | Capital Expenditure | 3,471,977 | 3,607,300 | 2,211,000 | 489,480 | 523,350 | 6,831,130 |
| 328- | Department of Manpower and Employment | | | | | | |
| | Operational Activities | 360,568 | 393,596 | 380,050 | 385,315 | 390,960 | 1,549,921 |
| | Recurrent Expenditure | 328,830 | 356,196 | 348,950 | 351,800 | 354,920 | 1,411,866 |
| | Capital Expenditure | 31,739 | 37,400 | 31,100 | 33,515 | 36,040 | 138,055 |
| | Total Expenditure | 360,568 | 393,596 | 380,050 | 385,315 | 390,960 | 1,549,921 |
| | Grand Total | 5,569,678 | 5,792,799 | 5,231,381 | 3,391,584 | 3,545,697 | 17,961,461 |
| | Total Recurrent | 2,015,757 | 2,092,599 | 2,221,201 | 2,278,002 | 2,343,477 | 8,935,279 |
| | Total Capital | 3,553,921 | 3,700,200 | 3,010,180 | 1,113,582 | 1,202,220 | 9,026,182 |

Head 193 - Minister of Labour, Trade Union Relation and Sabaragamuwa Development

Summary

| Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | | 2017- 2020 Total | Rs '000 |
|---|----------------|---------------------------|------------------|----------------|----------------|------------------------|---------|
| | | | | Projections | | | 2020 |
| Recurrent Expenditure | 233,753 | 231,147 | 258,151 | 269,177 | 280,517 | 1,038,992 | |
| Personal Emoluments | 95,212 | 94,658 | 113,234 | 116,640 | 119,824 | 444,356 | |
| Salaries and Wages | 42,228 | 52,519 | 70,950 | 75,895 | 79,900 | 279,264 | |
| Overtime and Holiday Payments | 4,503 | 5,542 | 7,750 | 8,140 | 8,544 | 29,976 | |
| Other Allowances | 48,481 | 36,597 | 34,534 | 32,605 | 31,380 | 135,116 | |
| Travelling Expenses | 32,142 | 35,092 | 35,116 | 36,876 | 38,810 | 145,894 | |
| Domestic | 2,621 | 2,992 | 3,121 | 3,278 | 3,555 | 12,946 | |
| Foreign | 29,521 | 32,100 | 31,995 | 33,598 | 35,255 | 132,948 | |
| Supplies | 13,172 | 17,121 | 19,735 | 20,727 | 21,754 | 79,337 | |
| Stationery and Office Requisites | 2,664 | 4,298 | 5,925 | 6,225 | 6,520 | 22,968 | |
| Fuel | 10,370 | 12,659 | 13,650 | 14,325 | 15,038 | 55,672 | |
| Diets and Uniforms | 138 | 164 | 160 | 177 | 196 | 697 | |
| Maintenance Expenditure | 11,956 | 17,102 | 16,275 | 17,098 | 17,955 | 68,430 | |
| Vehicles | 10,958 | 14,850 | 13,750 | 14,440 | 15,160 | 58,200 | |
| Plant and Machinery | 867 | 1,350 | 2,125 | 2,235 | 2,345 | 8,055 | |
| Buildings and Structures | 131 | 902 | 400 | 423 | 450 | 2,175 | |
| Services | 26,891 | 32,918 | 35,802 | 37,796 | 39,582 | 146,098 | |
| Transport | 175 | 4,650 | 4,210 | 4,421 | 4,632 | 17,913 | |
| Postal and Communication | 3,954 | 4,548 | 5,800 | 6,090 | 6,390 | 22,828 | |
| Electricity & Water | 4,845 | 5,840 | 5,950 | 6,250 | 6,560 | 24,600 | |
| Rents and Local Taxes | 5,248 | 9,600 | 10,000 | 10,700 | 11,200 | 41,500 | |
| Other | 12,668 | 8,280 | 9,842 | 10,335 | 10,800 | 39,257 | |
| Transfers | 54,381 | 34,256 | 37,931 | 39,980 | 42,530 | 154,697 | |
| Retirements Benefits | 26,175 | 100 | | | | 100 | |
| Public Institutions | 12,712 | 15,200 | 18,000 | 20,000 | 22,500 | 75,700 | |
| Subscriptions and Contributions Fee | 14,676 | 18,096 | 19,000 | 19,000 | 19,000 | 75,096 | |
| Property Loan Interest to Public Servants | 818 | 860 | 931 | 980 | 1,030 | 3,801 | |
| Other Recurrent Expenditure | | | 58 | 60 | 62 | 180 | |
| Implementation of the Official Languages Policy | | | 58 | 60 | 62 | 180 | |
| Capital Expenditure | 50,205 | 55,500 | 768,080 | 590,587 | 642,830 | 2,056,997 | |
| Rehabilitation and Improvement of Capital Assets | 13,462 | 7,700 | 6,500 | 6,835 | 7,170 | 28,205 | |
| Buildings and Structures | 8,274 | 1,800 | 3,400 | 3,575 | 3,750 | 12,525 | |
| Plant, Machinery and Equipment | 731 | 850 | 900 | 950 | 1,000 | 3,700 | |
| Vehicles | 4,458 | 5,050 | 2,200 | 2,310 | 2,420 | 11,980 | |
| Acquisition of Capital Assets | 3,881 | 30,300 | 235,890 | 10,817 | 11,235 | 288,242 | |
| Furniture and Office Equipment | 1,559 | 6,450 | 3,740 | 3,907 | 4,070 | 18,167 | |
| Plant, Machinery and Equipment | 2,322 | 15,650 | 27,150 | 4,910 | 5,165 | 52,875 | |
| Buildings and Structures | | 8,200 | 205,000 | 2,000 | 2,000 | 217,200 | |
| Capital Transfers | 14,481 | 5,000 | 8,500 | 8,950 | 9,400 | 31,850 | |
| Public Institutions | 14,481 | 5,000 | 8,500 | 8,950 | 9,400 | 31,850 | |
| Capacity Building | 564 | 1,000 | 950 | 985 | 1,025 | 3,960 | |
| Staff Training | 564 | 1,000 | 950 | 985 | 1,025 | 3,960 | |
| Other Capital Expenditure | 17,818 | 11,500 | 516,240 | 563,000 | 614,000 | 1,704,740 | |
| Investments | 17,818 | | | | | | |
| Other | | 11,500 | 516,240 | 563,000 | 614,000 | 1,704,740 | |
| Total Expenditure | 283,959 | 286,647 | 1,026,231 | 859,764 | 923,347 | 3,095,989 | |
| Total Financing | 283,959 | 286,647 | 1,026,231 | 859,764 | 923,347 | 3,095,989 | |
| Domestic | 283,959 | 286,647 | 1,026,231 | 859,764 | 923,347 | 3,095,989 | |

Employment Profile

| Category | Approved | Actual |
|-----------------|------------|------------|
| Senior Level | 32 | 21 |
| Tertiary Level | 30 | 15 |
| Secondary Level | 138 | 97 |
| Primary Level | 50 | 43 |
| Total | 250 | 176 |

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

HEAD - 193 Minister of Labour, Trade Union Relation and Sabaragamuwa Development

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 | 23,782 | 25,039 | 25,631 | 26,665 | 27,515 | 104,850 |
| | | | | Personal Emoluments | 12,984 | 12,489 | 12,600 | 12,975 | 13,150 | 51,214 |
| | 1001 | | | Salaries and Wages | 5,966 | 6,946 | 7,100 | 7,700 | 8,100 | 29,846 |
| | 1002 | | | Overtime and Holiday Payments | 1,525 | 1,500 | 1,500 | 1,575 | 1,650 | 6,225 |
| | 1003 | | | Other Allowances | 5,493 | 4,043 | 4,000 | 3,700 | 3,400 | 15,143 |
| | | | | Travelling Expenses | 900 | 1,910 | 1,900 | 1,995 | 2,090 | 7,895 |
| | 1101 | | | Domestic | 900 | 910 | 900 | 945 | 990 | 3,745 |
| | 1102 | | | Foreign | | 1,000 | 1,000 | 1,050 | 1,100 | 4,150 |
| | | | | Supplies | 4,287 | 4,600 | 5,041 | 5,300 | 5,565 | 20,506 |
| | 1201 | | | Stationery and Office Requisites | 550 | 750 | 825 | 870 | 910 | 3,355 |
| | 1202 | | | Fuel | 3,717 | 3,800 | 4,200 | 4,410 | 4,630 | 17,040 |
| | 1203 | | | Diets and Uniforms | 20 | 50 | 16 | 20 | 25 | 111 |
| | | | | Maintenance Expenditure | 2,370 | 2,750 | 2,790 | 2,930 | 3,080 | 11,550 |
| | 1301 | | | Vehicles | 2,330 | 2,500 | 2,500 | 2,625 | 2,760 | 10,385 |
| | 1302 | | | Plant and Machinery | 40 | 250 | 190 | 200 | 210 | 850 |
| | 1303 | | | Buildings and Structures | | | 100 | 105 | 110 | 315 |
| | | | | Services | 3,241 | 3,290 | 3,300 | 3,465 | 3,630 | 13,685 |
| | 1401 | | | Transport | 87 | 600 | 600 | 630 | 660 | 2,490 |
| | 1402 | | | Postal and Communication | 946 | 1,100 | 1,200 | 1,260 | 1,320 | 4,880 |
| | 1403 | | | Electricity & Water | 788 | 790 | 700 | 735 | 770 | 2,995 |
| | 1409 | | | Other | 1,419 | 800 | 800 | 840 | 880 | 3,320 |
| | | | | Capital Expenditure | 2,334 | 2,550 | 1,100 | 1,155 | 1,210 | 6,015 |
| | | | | Rehabilitation and Improvement of Capital Assets | 1,181 | 1,550 | 700 | 735 | 770 | 3,755 |
| | 2001 | | | Buildings and Structures | 79 | 250 | 100 | 105 | 110 | 565 |
| | 2002 | | | Plant, Machinery and Equipment | 100 | 100 | 100 | 105 | 110 | 415 |
| | 2003 | | | Vehicles | 1,002 | 1,200 | 500 | 525 | 550 | 2,775 |
| | | | | Acquisition of Capital Assets | 1,152 | 1,000 | 400 | 420 | 440 | 2,260 |
| | 2102 | | | Furniture and Office Equipment | 452 | 500 | 200 | 210 | 220 | 1,130 |
| | 2103 | | | Plant, Machinery and Equipment | 700 | 500 | 200 | 210 | 220 | 1,130 |
| | | | | Total Expenditure | 26,115 | 27,589 | 26,731 | 27,820 | 28,725 | 110,865 |
| | | | | Total Financing | 26,115 | 27,589 | 26,731 | 27,820 | 28,725 | 110,865 |
| | | | | Domestic | 26,115 | 27,589 | 26,731 | 27,820 | 28,725 | 110,865 |
| 11 | Domestic Funds | | | | 26,115 | 27,589 | 26,731 | 27,820 | 28,725 | 110,865 |

HEAD - 193 Minister of Labour, Trade Union Relation and Sabaragamuwa Development

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 | 101,443 | 78,385 | 78,464 | 81,683 | 84,532 | 323,064 | |
| | | | | Personal Emoluments | 48,879 | 50,876 | 49,164 | 50,920 | 52,150 | 203,110 | |
| | 1001 | | | Salaries and Wages | 22,173 | 29,100 | 32,500 | 34,850 | 36,600 | 133,050 | |
| | 1002 | | | Overtime and Holiday Payments | 1,823 | 2,376 | 2,400 | 2,520 | 2,650 | 9,946 | |
| | 1003 | | | Other Allowances | 24,884 | 19,400 | 14,264 | 13,550 | 12,900 | 60,114 | |
| | | | | Travelling Expenses | 1,886 | 4,100 | 3,029 | 3,178 | 3,460 | 13,767 | |
| | 1101 | | | Domestic | 472 | 500 | 684 | 718 | 870 | 2,772 | |
| | 1102 | | | Foreign | 1,414 | 3,600 | 2,345 | 2,460 | 2,590 | 10,995 | |
| | | | | Supplies | 3,849 | 5,098 | 6,600 | 6,930 | 7,270 | 25,898 | |
| | 1201 | | | Stationery and Office Requisites | 1,029 | 1,618 | 3,000 | 3,150 | 3,300 | 11,068 | |
| | 1202 | | | Fuel | 2,720 | 3,396 | 3,500 | 3,675 | 3,860 | 14,431 | |
| | 1203 | | | Diets and Uniforms | 100 | 84 | 100 | 105 | 110 | 399 | |
| | | | | Maintenance Expenditure | 6,648 | 7,252 | 8,100 | 8,505 | 8,930 | 32,787 | |
| | 1301 | | | Vehicles | 6,000 | 6,700 | 7,000 | 7,350 | 7,720 | 28,770 | |
| | 1302 | | | Plant and Machinery | 628 | 550 | 1,000 | 1,050 | 1,100 | 3,700 | |
| | 1303 | | | Buildings and Structures | 20 | 2 | 100 | 105 | 110 | 317 | |
| | | | | Services | 13,341 | 10,259 | 10,642 | 11,175 | 11,700 | 43,776 | |
| | 1401 | | | Transport | 1 | 1,450 | 1,200 | 1,260 | 1,320 | 5,230 | |
| | 1402 | | | Postal and Communication | 1,751 | 1,709 | 1,800 | 1,890 | 1,990 | 7,389 | |
| | 1403 | | | Electricity & Water | 2,974 | 2,600 | 2,500 | 2,625 | 2,760 | 10,485 | |
| | 1409 | | | Other | 8,614 | 4,500 | 5,142 | 5,400 | 5,630 | 20,672 | |
| | | | | Transfers | 26,840 | 800 | 871 | 915 | 960 | 3,546 | |
| | 1502 | | | Retirements Benefits | 26,175 | 100 | | | | 100 | |
| | 1506 | | | Property Loan Interest to Public Servants | 665 | 700 | 871 | 915 | 960 | 3,446 | |
| | | | | Other Recurrent Expenditure | | | 58 | 60 | 62 | 180 | |
| | 1703 | | | Implementation of the Official Languages Policy | | | 58 | 60 | 62 | 180 | |
| | | | | Capital Expenditure | 22,411 | 40,000 | 248,220 | 19,695 | 20,920 | 328,835 | |
| | | | | Rehabilitation and Improvement of Capital Assets | 3,409 | 3,900 | 1,600 | 1,685 | 1,770 | 8,955 | |
| | 2001 | | | Buildings and Structures | 769 | 1,000 | 100 | 110 | 120 | 1,330 | |
| | 2002 | | | Plant, Machinery and Equipment | 441 | 500 | 500 | 525 | 550 | 2,075 | |
| | 2003 | | | Vehicles | 2,200 | 2,400 | 1,000 | 1,050 | 1,100 | 5,550 | |
| | | | | Acquisition of Capital Assets | 747 | 12,900 | 24,680 | 2,290 | 2,400 | 42,270 | |
| | 2102 | | | Furniture and Office Equipment | 510 | 400 | 180 | 190 | 200 | 970 | |
| | 2103 | | | Plant, Machinery and Equipment | 237 | 12,500 | 24,500 | 2,100 | 2,200 | 41,300 | |
| | 01 | | | Plant, Machinery and Equipment for Ministry | | | 2,000 | 2,100 | 2,200 | 6,300 | |
| | 02 | | | National Institute of Occupational Health & Safety | | | 22,500 | | | 22,500 | |
| | | | | Capacity Building | 437 | 700 | 700 | 720 | 750 | 2,870 | |
| | 2401 | | | Staff Training | 437 | 700 | 700 | 720 | 750 | 2,870 | |
| 2 | | | | Implementation of the National Policy for Decent Work | 7,818 | 10,000 | 15,000 | 12,000 | 13,000 | 50,000 | |
| | 2502 | | | Investments | 7,818 | | | | | | |
| | 2509 | | | Other | | 10,000 | 15,000 | 12,000 | 13,000 | 50,000 | |
| 3 | | | | Construction of Labour Quarters | 10,000 | 11,000 | 5,000 | 2,000 | 2,000 | 20,000 | |
| | 2102 | | | Furniture and Office Equipment | | 2,800 | | | | 2,800 | |
| | 2104 | | | Buildings and Structures | | 8,200 | 5,000 | 2,000 | 2,000 | 17,200 | |
| | 2502 | | | Investments | 10,000 | | | | | | |
| 4 | | | | Printing for Publication | | 1,000 | 740 | 500 | 500 | 2,740 | |
| | 2509 | | | Other | | 1,000 | 740 | 500 | 500 | 2,740 | |

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 | |
| 5 | | | | Symposium for Labour | | 500 | 500 | 500 | 500 | 2,000 |
| | 2509 | | | Other | | 500 | 500 | 500 | 500 | 2,000 |
| 8 | | | | Interior Works of " Mehewara Piyasa" for Departments and Ministry | | | 200,000 | | | 200,000 |
| | 2104 | | | Buildings and Structures | | | 200,000 | | | 200,000 |
| Total Expenditure | | | | | 123,854 | 118,385 | 326,684 | 101,378 | 105,452 | 651,899 |
| Total Financing | | | | | 123,854 | 118,385 | 326,684 | 101,378 | 105,452 | 651,899 |
| Domestic | | | | | 123,854 | 118,385 | 326,684 | 101,378 | 105,452 | 651,899 |
| 11 | Domestic Funds | | | | 123,854 | 118,385 | 326,684 | 101,378 | 105,452 | 651,899 |

HEAD - 193 Minister of Labour, Trade Union Relation and Sabaragamuwa Development

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 | 23,543 | 24,533 | 23,935 | 24,925 | 26,064 | 99,457 | |
| | | | | Personal Emoluments | 12,350 | 9,799 | 10,300 | 10,615 | 11,054 | 41,768 | |
| | 1001 | | | Salaries and Wages | 5,148 | 5,773 | 6,600 | 7,040 | 7,500 | 26,913 | |
| | 1002 | | | Overtime and Holiday Payments | 1,050 | 1,166 | 1,500 | 1,575 | 1,654 | 5,895 | |
| | 1003 | | | Other Allowances | 6,152 | 2,860 | 2,200 | 2,000 | 1,900 | 8,960 | |
| | | | | Travelling Expenses | 2,570 | 2,232 | 2,000 | 2,100 | 2,200 | 8,532 | |
| | 1101 | | | Domestic | 900 | 1,032 | 1,000 | 1,050 | 1,100 | 4,182 | |
| | 1102 | | | Foreign | 1,670 | 1,200 | 1,000 | 1,050 | 1,100 | 4,350 | |
| | | | | Supplies | 4,062 | 4,913 | 4,950 | 5,190 | 5,450 | 20,503 | |
| | 1201 | | | Stationery and Office Requisites | 341 | 750 | 750 | 790 | 830 | 3,120 | |
| | 1202 | | | Fuel | 3,721 | 4,163 | 4,200 | 4,400 | 4,620 | 17,383 | |
| | | | | Maintenance Expenditure | 2,496 | 3,050 | 1,935 | 2,030 | 2,130 | 9,145 | |
| | 1301 | | | Vehicles | 2,400 | 2,800 | 1,800 | 1,890 | 1,980 | 8,470 | |
| | 1302 | | | Plant and Machinery | 5 | 250 | 85 | 90 | 95 | 520 | |
| | 1303 | | | Buildings and Structures | 91 | | 50 | 50 | 55 | 155 | |
| | | | | Services | 2,065 | 4,539 | 4,750 | 4,990 | 5,230 | 19,509 | |
| | 1401 | | | Transport | 87 | 2,400 | 2,400 | 2,520 | 2,640 | 9,960 | |
| | 1402 | | | Postal and Communication | 466 | 739 | 1,000 | 1,050 | 1,100 | 3,889 | |
| | 1403 | | | Electricity & Water | 382 | 900 | 950 | 1,000 | 1,050 | 3,900 | |
| | 1409 | | | Other | 1,130 | 500 | 400 | 420 | 440 | 1,760 | |
| | | | | Capital Expenditure | 9,847 | 2,700 | 1,950 | 2,050 | 2,150 | 8,850 | |
| | | | | Rehabilitation and Improvement of Capital Assets | 8,550 | 1,700 | 650 | 685 | 720 | 3,755 | |
| | 2001 | | | Buildings and Structures | 7,326 | 400 | 100 | 105 | 110 | 715 | |
| | 2002 | | | Plant, Machinery and Equipment | 78 | 100 | 50 | 55 | 60 | 265 | |
| | 2003 | | | Vehicles | 1,146 | 1,200 | 500 | 525 | 550 | 2,775 | |
| | | | | Acquisition of Capital Assets | 1,298 | 1,000 | 1,300 | 1,365 | 1,430 | 5,095 | |
| | 2102 | | | Furniture and Office Equipment | 500 | 500 | 700 | 735 | 770 | 2,705 | |
| | 2103 | | | Plant, Machinery and Equipment | 798 | 500 | 600 | 630 | 660 | 2,390 | |
| | | | | Total Expenditure | 33,391 | 27,233 | 25,885 | 26,975 | 28,214 | 108,307 | |
| | | | | Total Financing | 33,391 | 27,233 | 25,885 | 26,975 | 28,214 | 108,307 | |
| | | | | Domestic | 33,391 | 27,233 | 25,885 | 26,975 | 28,214 | 108,307 | |
| 11 | Domestic Funds | | | | 33,391 | 27,233 | 25,885 | 26,975 | 28,214 | 108,307 | |

HEAD - 193 Minister of Labour, Trade Union Relation and Sabaragamuwa Development

02 - Development Activities

03 - Organization for Upgrading Labour Relations

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 | 12,712 | 15,200 | 18,000 | 20,000 | 22,500 | 75,700 |
| 2 | | | | National Institute of Labour Studies | 9,500 | 12,000 | 12,000 | 13,500 | 15,000 | 52,500 |
| | 1503 | | | Public Institutions | 9,500 | 12,000 | 12,000 | 13,500 | 15,000 | 52,500 |
| 3 | | | | National Institute of Occupational Health and Safety | 3,212 | 3,200 | 6,000 | 6,500 | 7,500 | 23,200 |
| | 1503 | | | Public Institutions | 3,212 | 3,200 | 6,000 | 6,500 | 7,500 | 23,200 |
| | | | | Capital Expenditure | 14,481 | 5,000 | 8,500 | 8,950 | 9,400 | 31,850 |
| 2 | | | | National Institute of Labour Studies | 2,481 | 3,000 | 1,500 | 1,600 | 1,700 | 7,800 |
| | 2201 | | | Public Institutions | 2,481 | 3,000 | 1,500 | 1,600 | 1,700 | 7,800 |
| 3 | | | | National Institute of Occupational Health and Safety | 12,000 | 2,000 | 7,000 | 7,350 | 7,700 | 24,050 |
| | 2201 | | | Public Institutions | 12,000 | 2,000 | 7,000 | 7,350 | 7,700 | 24,050 |
| | | | | Total Expenditure | 27,193 | 20,200 | 26,500 | 28,950 | 31,900 | 107,550 |
| Total Financing | | | | | 27,193 | 20,200 | 26,500 | 28,950 | 31,900 | 107,550 |
| Domestic | | | | | 27,193 | 20,200 | 26,500 | 28,950 | 31,900 | 107,550 |
| 11 | Domestic Funds | | | | 27,193 | 20,200 | 26,500 | 28,950 | 31,900 | 107,550 |

HEAD - 193 Minister of Labour, Trade Union Relation and Sabaragamuwa Development

02 - Development Activities

04 - Technical Co - Operation with ILO and Other Agencies

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 | 2018 | 2019 | 2020 | 2017 - 2020 |
|-------------|--------|------|--------------|---|---------------|---------------|---------------|---------------|---------------|----------------|
| | | | | | | | | | | |
| | | | | Recurrent Expenditure | 47,389 | 50,730 | 53,006 | 54,725 | 56,344 | 214,805 |
| | | | | Personal Emoluments | 4,919 | 5,044 | 5,370 | 5,640 | 5,770 | 21,824 |
| | 1001 | | | Salaries and Wages | 2,564 | 3,100 | 3,750 | 4,085 | 4,280 | 15,215 |
| | 1002 | | | Overtime and Holiday Payments | 100 | 150 | 150 | 160 | 170 | 630 |
| | 1003 | | | Other Allowances | 2,255 | 1,794 | 1,470 | 1,395 | 1,320 | 5,979 |
| | | | | Travelling Expenses | 26,451 | 26,250 | 27,532 | 28,915 | 30,340 | 113,037 |
| | 1101 | | | Domestic | 48 | 50 | 32 | 35 | 40 | 157 |
| | 1102 | | | Foreign | 26,403 | 26,200 | 27,500 | 28,880 | 30,300 | 112,880 |
| | | | | Supplies | 580 | 480 | 254 | 270 | 284 | 1,288 |
| | 1201 | | | Stationery and Office Requisites | 445 | 180 | 100 | 105 | 110 | 495 |
| | 1202 | | | Fuel | 135 | 300 | 150 | 160 | 168 | 778 |
| | 1203 | | | Diets and Uniforms | | | 4 | 5 | 6 | 15 |
| | | | | Maintenance Expenditure | 88 | 100 | 150 | 165 | 180 | 595 |
| | 1301 | | | Vehicles | 42 | 50 | 50 | 55 | 60 | 215 |
| | 1302 | | | Plant and Machinery | 45 | 50 | 50 | 55 | 60 | 215 |
| | 1303 | | | Buildings and Structures | 1 | | 50 | 55 | 60 | 165 |
| | | | | Services | 597 | 700 | 700 | 735 | 770 | 2,905 |
| | 1402 | | | Postal and Communication | 162 | 200 | 200 | 210 | 220 | 830 |
| | 1409 | | | Other | 436 | 500 | 500 | 525 | 550 | 2,075 |
| | | | | Transfers | 14,754 | 18,156 | 19,000 | 19,000 | 19,000 | 75,156 |
| | 1505 | | | Subscriptions and Contributions | 14,676 | 18,096 | 19,000 | 19,000 | 19,000 | 75,096 |
| | 1506 | | | Fee Property Loan Interest to Public Servants | 78 | 60 | | | | 60 |
| | | | | Capital Expenditure | 687 | 1,050 | 460 | 487 | 515 | 2,512 |
| | | | | Rehabilitation and Improvement of Capital Assets | 148 | 300 | 150 | 160 | 170 | 780 |
| | 2001 | | | Buildings and Structures | 100 | 150 | 100 | 105 | 110 | 465 |
| | 2002 | | | Plant, Machinery and Equipment | 48 | 50 | 50 | 55 | 60 | 215 |
| | 2003 | | | Vehicles | | 100 | | | | 100 |
| | | | | Acquisition of Capital Assets | 488 | 600 | 210 | 222 | 235 | 1,267 |
| | 2102 | | | Furniture and Office Equipment | | 100 | 10 | 12 | 15 | 137 |
| | 2103 | | | Plant, Machinery and Equipment | 488 | 500 | 200 | 210 | 220 | 1,130 |
| | | | | Capacity Building | 50 | 150 | 100 | 105 | 110 | 465 |
| | 2401 | | | Staff Training | 50 | 150 | 100 | 105 | 110 | 465 |
| | | | | Total Expenditure | 48,076 | 51,780 | 53,466 | 55,212 | 56,859 | 217,317 |
| | | | | Total Financing | 48,076 | 51,780 | 53,466 | 55,212 | 56,859 | 217,317 |
| | | | | Domestic | 48,076 | 51,780 | 53,466 | 55,212 | 56,859 | 217,317 |
| 11 | | | | Domestic Funds | 48,076 | 51,780 | 53,466 | 55,212 | 56,859 | 217,317 |

HEAD - 193 Minister of Labour, Trade Union Relation and Sabaragamuwa Development

02 - Development Activities

05 - Workmen's Compensation

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 | 24,885 | 27,360 | 31,040 | 32,413 | 33,605 | 124,418 |
| | | | | Personal Emoluments | 16,080 | 16,350 | 19,500 | 20,090 | 20,700 | 76,640 |
| | 1001 | | | Salaries and Wages | 6,377 | 7,600 | 11,000 | 12,000 | 13,000 | 43,600 |
| | 1002 | | | Overtime and Holiday Payments | 5 | 250 | 200 | 210 | 220 | 880 |
| | 1003 | | | Other Allowances | 9,697 | 8,500 | 8,300 | 7,880 | 7,480 | 32,160 |
| | | | | Travelling Expenses | 335 | 500 | 550 | 578 | 605 | 2,233 |
| | 1101 | | | Domestic | 301 | 400 | 400 | 420 | 440 | 1,660 |
| | 1102 | | | Foreign | 34 | 100 | 150 | 158 | 165 | 573 |
| | | | | Supplies | 394 | 630 | 680 | 715 | 750 | 2,775 |
| | 1201 | | | Stationery and Office Requisites | 299 | 400 | 450 | 470 | 490 | 1,810 |
| | 1202 | | | Fuel | 78 | 200 | 200 | 210 | 220 | 830 |
| | 1203 | | | Diets and Uniforms | 18 | 30 | 30 | 35 | 40 | 135 |
| | | | | Maintenance Expenditure | 354 | 750 | 750 | 790 | 830 | 3,120 |
| | 1301 | | | Vehicles | 186 | 400 | 400 | 420 | 440 | 1,660 |
| | 1302 | | | Plant and Machinery | 149 | 250 | 300 | 315 | 330 | 1,195 |
| | 1303 | | | Buildings and Structures | 18 | 100 | 50 | 55 | 60 | 265 |
| | | | | Services | 7,647 | 9,030 | 9,500 | 10,175 | 10,650 | 39,355 |
| | 1402 | | | Postal and Communication | 629 | 600 | 700 | 735 | 770 | 2,805 |
| | 1403 | | | Electricity & Water | 701 | 750 | 800 | 840 | 880 | 3,270 |
| | 1404 | | | Rents and Local Taxes | 5,248 | 6,000 | 6,000 | 6,500 | 6,800 | 25,300 |
| | 1409 | | | Other | 1,069 | 1,680 | 2,000 | 2,100 | 2,200 | 7,980 |
| | | | | Transfers | 75 | 100 | 60 | 65 | 70 | 295 |
| | 1506 | | | Property Loan Interest to Public Servants | 75 | 100 | 60 | 65 | 70 | 295 |
| | | | | Capital Expenditure | 446 | 700 | 3,850 | 4,050 | 4,235 | 12,835 |
| | | | | Rehabilitation and Improvement of Capital Assets | 174 | 250 | 3,400 | 3,570 | 3,740 | 10,960 |
| | 2001 | | | Buildings and Structures | | | 3,000 | 3,150 | 3,300 | 9,450 |
| | 2002 | | | Plant, Machinery and Equipment | 64 | 100 | 200 | 210 | 220 | 730 |
| | 2003 | | | Vehicles | 110 | 150 | 200 | 210 | 220 | 780 |
| | | | | Acquisition of Capital Assets | 195 | 300 | 300 | 320 | 330 | 1,250 |
| | 2102 | | | Furniture and Office Equipment | 97 | 150 | 150 | 160 | 165 | 625 |
| | 2103 | | | Plant, Machinery and Equipment | 98 | 150 | 150 | 160 | 165 | 625 |
| | | | | Capacity Building | 77 | 150 | 150 | 160 | 165 | 625 |
| | 2401 | | | Staff Training | 77 | 150 | 150 | 160 | 165 | 625 |
| | | | | Total Expenditure | 25,331 | 28,060 | 34,890 | 36,463 | 37,840 | 137,253 |
| | | | | Total Financing | 25,331 | 28,060 | 34,890 | 36,463 | 37,840 | 137,253 |
| | | | | Domestic | 25,331 | 28,060 | 34,890 | 36,463 | 37,840 | 137,253 |
| 11 | Domestic Funds | | | | 25,331 | 28,060 | 34,890 | 36,463 | 37,840 | 137,253 |

HEAD - 193 Minister of Labour, Trade Union Relation and Sabaragamuwa Development

02 - Development Activities

06 - Sabaragamuwa 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 | | | | | | 9,900 | 28,075 | 28,766 | 29,957 | 96,698 |
| Personal Emoluments | | | | | | 100 | 16,300 | 16,400 | 17,000 | 49,800 |
| | 1001 | | | Salaries and Wages | | | 10,000 | 10,220 | 10,420 | 30,640 |
| | 1002 | | | Overtime and Holiday Payments | | 100 | 2,000 | 2,100 | 2,200 | 6,400 |
| | 1003 | | | Other Allowances | | | 4,300 | 4,080 | 4,380 | 12,760 |
| Travelling Expenses | | | | | | 100 | 105 | 110 | 115 | 430 |
| | 1101 | | | Domestic | | 100 | 105 | 110 | 115 | 430 |
| Supplies | | | | | | 1,400 | 2,210 | 2,322 | 2,435 | 8,367 |
| | 1201 | | | Stationery and Office Requisites | | 600 | 800 | 840 | 880 | 3,120 |
| | 1202 | | | Fuel | | 800 | 1,400 | 1,470 | 1,540 | 5,210 |
| | 1203 | | | Diets and Uniforms | | | 10 | 12 | 15 | 37 |
| Maintenance Expenditure | | | | | | 3,200 | 2,550 | 2,678 | 2,805 | 11,233 |
| | 1301 | | | Vehicles | | 2,400 | 2,000 | 2,100 | 2,200 | 8,700 |
| | 1302 | | | Plant and Machinery | | | 500 | 525 | 550 | 1,575 |
| | 1303 | | | Buildings and Structures | | 800 | 50 | 53 | 55 | 958 |
| Services | | | | | | 5,100 | 6,910 | 7,256 | 7,602 | 26,868 |
| | 1401 | | | Transport | | 200 | 10 | 11 | 12 | 233 |
| | 1402 | | | Postal and Communication | | 200 | 900 | 945 | 990 | 3,035 |
| | 1403 | | | Electricity & Water | | 800 | 1,000 | 1,050 | 1,100 | 3,950 |
| | 1404 | | | Rents and Local Taxes | | 3,600 | 4,000 | 4,200 | 4,400 | 16,200 |
| | 1409 | | | Other | | 300 | 1,000 | 1,050 | 1,100 | 3,450 |
| Capital Expenditure | | | | | | 3,500 | 504,000 | 554,200 | 604,400 | 1,666,100 |
| Acquisition of Capital Assets | | | | | | 3,500 | 4,000 | 4,200 | 4,400 | 16,100 |
| | 2102 | | | Furniture and Office Equipment | | 2,000 | 2,500 | 2,600 | 2,700 | 9,800 |
| | 2103 | | | Plant, Machinery and Equipment | | 1,500 | 1,500 | 1,600 | 1,700 | 6,300 |
| 1 | Rural Development | | | | | | 500,000 | 550,000 | 600,000 | 1,650,000 |
| | 2509 | | | Other | | | 500,000 | 550,000 | 600,000 | 1,650,000 |
| | | 01 | | Rathnapura District | | | 250,000 | 275,000 | 300,000 | 825,000 |
| | | 02 | | Kegale District | | | 250,000 | 275,000 | 300,000 | 825,000 |
| Total Expenditure | | | | | | 13,400 | 532,075 | 582,966 | 634,357 | 1,762,798 |
| Total Financing | | | | | | 13,400 | 532,075 | 582,966 | 634,357 | 1,762,798 |
| Domestic | | | | | | 13,400 | 532,075 | 582,966 | 634,357 | 1,762,798 |
| 11 | Domestic Funds | | | | | 13,400 | 532,075 | 582,966 | 634,357 | 1,762,798 |

Head 221 - Department of Labour

Summary

| Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | | 2020 | |
|---|------------------|---------------------------|------------------|------------------|------------------|------------------------|--|
| | | | | Projections | | 2017- 2020 Total | |
| Recurrent Expenditure | 1,453,174 | 1,505,256 | 1,614,100 | 1,657,025 | 1,708,040 | 6,484,421 | |
| Personal Emoluments | 1,136,270 | 1,178,200 | 1,263,700 | 1,294,340 | 1,325,915 | 5,062,155 | |
| Salaries and Wages | 548,439 | 641,300 | 862,000 | 910,600 | 959,475 | 3,373,375 | |
| Overtime and Holiday Payments | 15,782 | 19,700 | 18,200 | 19,115 | 20,120 | 77,135 | |
| Other Allowances | 572,048 | 517,200 | 383,500 | 364,625 | 346,320 | 1,611,645 | |
| Travelling Expenses | 56,755 | 64,700 | 64,050 | 67,260 | 70,520 | 266,530 | |
| Domestic | 52,559 | 60,300 | 59,500 | 62,480 | 65,510 | 247,790 | |
| Foreign | 4,196 | 4,400 | 4,550 | 4,780 | 5,010 | 18,740 | |
| Supplies | 53,938 | 56,740 | 58,720 | 61,645 | 64,690 | 241,795 | |
| Stationery and Office Requisites | 37,217 | 36,700 | 38,500 | 40,425 | 42,420 | 158,045 | |
| Fuel | 15,129 | 18,300 | 18,800 | 19,725 | 20,700 | 77,525 | |
| Diets and Uniforms | 1,593 | 1,740 | 1,420 | 1,495 | 1,570 | 6,225 | |
| Maintenance Expenditure | 13,266 | 15,093 | 15,800 | 16,590 | 17,375 | 64,858 | |
| Vehicles | 10,252 | 11,393 | 11,600 | 12,180 | 12,770 | 47,943 | |
| Plant and Machinery | 1,363 | 1,900 | 2,500 | 2,625 | 2,735 | 9,760 | |
| Buildings and Structures | 1,651 | 1,800 | 1,700 | 1,785 | 1,870 | 7,155 | |
| Services | 167,882 | 163,272 | 184,120 | 188,080 | 198,990 | 734,462 | |
| Transport | 495 | 5,800 | 9,000 | 9,450 | 9,900 | 34,150 | |
| Postal and Communication | 38,768 | 34,500 | 34,500 | 36,230 | 38,050 | 143,280 | |
| Electricity & Water | 28,624 | 30,200 | 31,300 | 32,865 | 34,470 | 128,835 | |
| Rents and Local Taxes | 33,171 | 36,172 | 37,520 | 39,400 | 41,300 | 154,392 | |
| Other | 66,824 | 56,600 | 71,800 | 70,135 | 75,270 | 273,805 | |
| Transfers | 25,062 | 27,225 | 27,700 | 29,110 | 30,550 | 114,585 | |
| Subscriptions and Contributions Fee | 1,719 | 2,025 | 2,000 | 2,100 | 2,200 | 8,325 | |
| Property Loan Interest to Public Servants | 23,344 | 25,200 | 25,700 | 27,010 | 28,350 | 106,260 | |
| Other Recurrent Expenditure | | 26 | 10 | | | 36 | |
| Losses and Write off | | 26 | 10 | | | 36 | |
| Capital Expenditure | 3,471,977 | 3,607,300 | 2,211,000 | 489,480 | 523,350 | 6,831,130 | |
| Rehabilitation and Improvement of Capital Assets | 42,348 | 57,400 | 58,400 | 60,305 | 62,210 | 238,315 | |
| Buildings and Structures | 23,133 | 38,100 | 36,500 | 36,825 | 37,150 | 148,575 | |
| Plant, Machinery and Equipment | 3,686 | 4,800 | 6,200 | 6,495 | 6,780 | 24,275 | |
| Vehicles | 15,528 | 14,500 | 15,700 | 16,985 | 18,280 | 65,465 | |
| Acquisition of Capital Assets | 3,403,254 | 3,526,250 | 2,133,950 | 409,340 | 440,120 | 6,509,660 | |
| Furniture and Office Equipment | 6,582 | 11,250 | 27,950 | 17,290 | 19,660 | 76,150 | |
| Plant, Machinery and Equipment | 37,446 | 64,000 | 64,000 | 67,050 | 70,460 | 265,510 | |
| Buildings and Structures | 3,359,227 | 3,451,000 | 2,042,000 | 325,000 | 350,000 | 6,168,000 | |
| Capacity Building | 7,512 | 10,650 | 8,650 | 9,335 | 10,020 | 38,655 | |
| Staff Training | 7,512 | 10,650 | 8,650 | 9,335 | 10,020 | 38,655 | |
| Other Capital Expenditure | 18,863 | 13,000 | 10,000 | 10,500 | 11,000 | 44,500 | |
| Investments | 18,863 | | | | | | |
| Other | | 13,000 | 10,000 | 10,500 | 11,000 | 44,500 | |
| Total Expenditure | 4,925,151 | 5,112,556 | 3,825,100 | 2,146,505 | 2,231,390 | 13,315,551 | |
| Total Financing | 4,925,151 | 5,112,556 | 3,825,100 | 2,146,505 | 2,231,390 | 13,315,551 | |
| Domestic | 4,925,151 | 5,112,556 | 3,825,100 | 2,146,505 | 2,231,390 | 13,315,551 | |

Employment Profile

| Category | Approved | Actual |
|--|--------------|--------------|
| Senior Level | 210 | 154 |
| Tertiary Level | 668 | 358 |
| Secondary Level | 1,771 | 1,397 |
| Primary Level | 489 | 454 |
| Other (Casual/Temporary/Contract etc.) | | |
| Total | 3,138 | 2,363 |

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

HEAD - 221 Department of Labour
01 - Operational Activities
01 - Administration and Establishment Services

| | | | | | | | Rs '000 | | | |
|-------------|--------|------|--------------|--|------------------|---------------------|------------------|------------------|------------------|-------------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | 2020 | 2017- 2020 Total |
| | | | | | | | | | | |
| | | | | Recurrent Expenditure | 770,898 | 815,319 | 885,510 | 918,790 | 954,050 | 3,573,669 |
| | | | | Personal Emoluments | 629,209 | 670,000 | 729,500 | 754,980 | 782,300 | 2,936,780 |
| | 1001 | | | Salaries and Wages | 302,733 | 341,000 | 500,000 | 536,000 | 573,300 | 1,950,300 |
| | 1002 | | | Overtime and Holiday Payments | 7,769 | 11,000 | 9,500 | 9,980 | 10,500 | 40,980 |
| | 1003 | | | Other Allowances | 318,707 | 318,000 | 220,000 | 209,000 | 198,500 | 945,500 |
| | | | | Travelling Expenses | 31,266 | 34,000 | 32,000 | 33,600 | 35,200 | 134,800 |
| | 1101 | | | Domestic | 28,941 | 31,500 | 30,000 | 31,500 | 33,000 | 126,000 |
| | 1102 | | | Foreign | 2,326 | 2,500 | 2,000 | 2,100 | 2,200 | 8,800 |
| | | | | Supplies | 14,145 | 13,600 | 15,500 | 16,260 | 17,050 | 62,410 |
| | 1201 | | | Stationery and Office Requisites | 7,126 | 6,200 | 8,000 | 8,400 | 8,800 | 31,400 |
| | 1202 | | | Fuel | 5,679 | 6,000 | 6,300 | 6,600 | 6,930 | 25,830 |
| | 1203 | | | Diets and Uniforms | 1,340 | 1,400 | 1,200 | 1,260 | 1,320 | 5,180 |
| | | | | Maintenance Expenditure | 6,381 | 5,693 | 7,000 | 7,350 | 7,700 | 27,743 |
| | 1301 | | | Vehicles | 4,800 | 3,893 | 5,000 | 5,250 | 5,500 | 19,643 |
| | 1302 | | | Plant and Machinery | 585 | 800 | 1,000 | 1,050 | 1,100 | 3,950 |
| | 1303 | | | Buildings and Structures | 996 | 1,000 | 1,000 | 1,050 | 1,100 | 4,150 |
| | | | | Services | 79,067 | 81,000 | 90,000 | 94,500 | 99,100 | 364,600 |
| | 1401 | | | Transport | 270 | 3,000 | 3,000 | 3,150 | 3,300 | 12,450 |
| | 1402 | | | Postal and Communication | 12,983 | 13,500 | 12,000 | 12,600 | 13,230 | 51,330 |
| | 1403 | | | Electricity & Water | 18,126 | 19,000 | 20,000 | 21,000 | 22,000 | 82,000 |
| | 1404 | | | Rents and Local Taxes | 24,513 | 26,000 | 30,000 | 31,500 | 33,000 | 120,500 |
| | 1409 | | | Other | 23,175 | 19,500 | 25,000 | 26,250 | 27,570 | 98,320 |
| | | | | Transfers | 10,829 | 11,000 | 11,500 | 12,100 | 12,700 | 47,300 |
| | 1506 | | | Property Loan Interest to Public Servants | 10,829 | 11,000 | 11,500 | 12,100 | 12,700 | 47,300 |
| | | | | Other Recurrent Expenditure | | 26 | 10 | | | 36 |
| | 1701 | | | Losses and Write off | | 26 | 10 | | | 36 |
| | | | | Capital Expenditure | 3,399,645 | 3,512,000 | 2,120,400 | 394,500 | 423,600 | 6,450,500 |
| | | | | Rehabilitation and Improvement of Capital Assets | 31,608 | 42,000 | 44,400 | 45,600 | 46,800 | 178,800 |
| | 2001 | | | Buildings and Structures | 19,637 | 30,000 | 30,000 | 30,000 | 30,000 | 120,000 |
| | 2002 | | | Plant, Machinery and Equipment | 2,000 | 3,000 | 4,400 | 4,600 | 4,800 | 16,800 |
| | 2003 | | | Vehicles | 9,971 | 9,000 | 10,000 | 11,000 | 12,000 | 42,000 |
| | | | | Acquisition of Capital Assets | 239,142 | 263,000 | 329,000 | 343,400 | 370,800 | 1,306,200 |
| | 2102 | | | Furniture and Office Equipment | 1,504 | 5,000 | 21,000 | 10,000 | 12,000 | 48,000 |
| | 2103 | | | Plant, Machinery and Equipment | 7,635 | 8,000 | 8,000 | 8,400 | 8,800 | 33,200 |
| | 2104 | | | Buildings and Structures | 230,003 | 250,000 | 300,000 | 325,000 | 350,000 | 1,225,000 |
| | | | | | 230,003 | | | | | |
| | 01 | | | Construction of Labour Offices | | 250,000 | 300,000 | 325,000 | 350,000 | 1,225,000 |
| | | | | Capacity Building | 5,999 | 7,000 | 5,000 | 5,500 | 6,000 | 23,500 |
| | 2401 | | | Staff Training | 5,999 | 7,000 | 5,000 | 5,500 | 6,000 | 23,500 |
| 2 | | | | Construction of Mehewara Piyasa office complex building | 3,122,895 | 3,200,000 | 1,742,000 | | | 4,942,000 |
| | 2104 | | | Buildings and Structures | 3,122,895 | 3,200,000 | 1,742,000 | | | 4,942,000 |
| | | | | | 3,122,895 | 3,000,000 | 1,685,000 | | | 4,685,000 |
| | 01 | | | Reimbursement of Funds Invested by EPF for the Construction of "Mehewara Piyasa" | | 200,000 | | | | 200,000 |
| | 02 | | | Payment of Nation Building Tax | | | 57,000 | | | 57,000 |
| | | | | Total Expenditure | 4,170,542 | 4,327,319 | 3,005,910 | 1,313,290 | 1,377,650 | 10,024,169 |
| | | | | Total Financing | 4,170,542 | 4,327,319 | 3,005,910 | 1,313,290 | 1,377,650 | 10,024,169 |
| | | | | Domestic | 4,170,542 | 4,327,319 | 3,005,910 | 1,313,290 | 1,377,650 | 10,024,169 |
| 11 | | | | Domestic Funds | 4,170,542 | 4,327,319 | 3,005,910 | 1,313,290 | 1,377,650 | 10,024,169 |

HEAD - 221 Department of Labour

02 - Development Activities

02 - Industrial Relations and Enforcement of Labour Laws

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | | 2020 | 2017 - 2020 Total |
|-------------|----------------|------|--------------|---|---------------|---------------------------|------------------|---------------|---------------|----------------|----------------------|
| | | | | | | | | Projections | | | |
| | | | | Recurrent Expenditure | 83,621 | 83,960 | 85,460 | 83,285 | 85,740 | 338,445 | |
| | | | | Personal Emoluments | 62,940 | 60,200 | 60,200 | 62,760 | 64,220 | 247,380 | |
| | 1001 | | | Salaries and Wages | 30,521 | 36,500 | 43,000 | 46,000 | 48,200 | 173,700 | |
| | 1002 | | | Overtime and Holiday Payments | 707 | 1,200 | 1,200 | 1,260 | 1,320 | 4,980 | |
| | 1003 | | | Other Allowances | 31,711 | 22,500 | 16,000 | 15,500 | 14,700 | 68,700 | |
| | | | | Travelling Expenses | 4,812 | 5,000 | 6,000 | 6,300 | 6,600 | 23,900 | |
| | 1101 | | | Domestic | 4,312 | 4,500 | 5,000 | 5,250 | 5,500 | 20,250 | |
| | 1102 | | | Foreign | 500 | 500 | 1,000 | 1,050 | 1,100 | 3,650 | |
| | | | | Supplies | 2,634 | 3,040 | 3,040 | 3,195 | 3,350 | 12,625 | |
| | 1201 | | | Stationery and Office Requisites | 1,393 | 1,500 | 1,500 | 1,575 | 1,650 | 6,225 | |
| | 1202 | | | Fuel | 1,163 | 1,500 | 1,500 | 1,575 | 1,650 | 6,225 | |
| | 1203 | | | Diets and Uniforms | 78 | 40 | 40 | 45 | 50 | 175 | |
| | | | | Maintenance Expenditure | 794 | 800 | 800 | 840 | 880 | 3,320 | |
| | 1301 | | | Vehicles | 495 | 500 | 500 | 525 | 550 | 2,075 | |
| | 1302 | | | Plant and Machinery | 199 | 200 | 200 | 210 | 220 | 830 | |
| | 1303 | | | Buildings and Structures | 100 | 100 | 100 | 105 | 110 | 415 | |
| | | | | Services | 11,517 | 13,720 | 14,220 | 8,930 | 9,370 | 46,240 | |
| | 1401 | | | Transport | 225 | 2,200 | 3,000 | 3,150 | 3,300 | 11,650 | |
| | 1402 | | | Postal and Communication | 2,178 | 2,000 | 2,200 | 2,310 | 2,430 | 8,940 | |
| | 1403 | | | Electricity & Water | 1,742 | 1,500 | 1,500 | 1,575 | 1,650 | 6,225 | |
| | 1404 | | | Rents and Local Taxes | 48 | 20 | 20 | 25 | 30 | 95 | |
| | 1409 | | | Other | 7,325 | 8,000 | 7,500 | 1,870 | 1,960 | 19,330 | |
| | | | | Transfers | 925 | 1,200 | 1,200 | 1,260 | 1,320 | 4,980 | |
| | 1506 | | | Property Loan Interest to Public Servants | 925 | 1,200 | 1,200 | 1,260 | 1,320 | 4,980 | |
| | | | | Capital Expenditure | 8,029 | 7,600 | 6,550 | 6,885 | 7,210 | 28,245 | |
| | | | | Rehabilitation and Improvement of Capital Assets | 590 | 4,700 | 4,700 | 4,935 | 5,170 | 19,505 | |
| | 2001 | | | Buildings and Structures | 100 | 4,000 | 4,000 | 4,200 | 4,400 | 16,600 | |
| | 2002 | | | Plant, Machinery and Equipment | 98 | 200 | 200 | 210 | 220 | 830 | |
| | 2003 | | | Vehicles | 392 | 500 | 500 | 525 | 550 | 2,075 | |
| | | | | Acquisition of Capital Assets | 7,320 | 2,750 | 1,700 | 1,790 | 1,870 | 8,110 | |
| | 2102 | | | Furniture and Office Equipment | 498 | 750 | 700 | 740 | 770 | 2,960 | |
| | 2103 | | | Plant, Machinery and Equipment | 494 | 1,000 | 1,000 | 1,050 | 1,100 | 4,150 | |
| | 2104 | | | Buildings and Structures | 6,328 | 1,000 | | | | 1,000 | |
| | | | | Capacity Building | 118 | 150 | 150 | 160 | 170 | 630 | |
| | 2401 | | | Staff Training | 118 | 150 | 150 | 160 | 170 | 630 | |
| | | | | Total Expenditure | 91,650 | 91,560 | 92,010 | 90,170 | 92,950 | 366,690 | |
| | | | | Total Financing | 91,650 | 91,560 | 92,010 | 90,170 | 92,950 | 366,690 | |
| | | | | Domestic | 91,650 | 91,560 | 92,010 | 90,170 | 92,950 | 366,690 | |
| 11 | Domestic Funds | | | | 91,650 | 91,560 | 92,010 | 90,170 | 92,950 | 366,690 | |

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

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 | 2018 | 2019 | 2020 | 2017 - 2020 |
|-------------|----------------|------|--------------|---|---------------|---------------|---------------|---------------|----------------|----------------|
| | | | | | | | | | | |
| | | | | Recurrent Expenditure | 77,182 | 81,252 | 84,880 | 88,290 | 91,870 | 346,292 |
| | | | | Personal Emoluments | 62,573 | 63,500 | 62,500 | 64,775 | 67,200 | 257,975 |
| | 1001 | | | Salaries and Wages | 30,743 | 38,800 | 44,000 | 47,100 | 50,300 | 180,200 |
| | 1002 | | | Overtime and Holiday Payments | 873 | 1,000 | 1,000 | 1,050 | 1,100 | 4,150 |
| | 1003 | | | Other Allowances | 30,957 | 23,700 | 17,500 | 16,625 | 15,800 | 73,625 |
| | | | | Travelling Expenses | 2,599 | 2,700 | 3,000 | 3,160 | 3,310 | 12,170 |
| | 1101 | | | Domestic | 2,199 | 2,300 | 2,500 | 2,630 | 2,760 | 10,190 |
| | 1102 | | | Foreign | 400 | 400 | 500 | 530 | 550 | 1,980 |
| | | | | Supplies | 2,676 | 3,900 | 4,080 | 4,285 | 4,490 | 16,755 |
| | 1201 | | | Stationery and Office Requisites | 986 | 1,000 | 1,000 | 1,050 | 1,100 | 4,150 |
| | 1202 | | | Fuel | 1,610 | 2,800 | 3,000 | 3,150 | 3,300 | 12,250 |
| | 1203 | | | Diets and Uniforms | 80 | 100 | 80 | 85 | 90 | 355 |
| | | | | Maintenance Expenditure | 1,017 | 1,600 | 1,400 | 1,470 | 1,540 | 6,010 |
| | 1301 | | | Vehicles | 776 | 1,000 | 800 | 840 | 880 | 3,520 |
| | 1302 | | | Plant and Machinery | 197 | 500 | 500 | 525 | 550 | 2,075 |
| | 1303 | | | Buildings and Structures | 44 | 100 | 100 | 105 | 110 | 415 |
| | | | | Services | 7,596 | 8,552 | 12,900 | 13,550 | 14,230 | 49,232 |
| | 1401 | | | Transport | | 600 | 3,000 | 3,150 | 3,300 | 10,050 |
| | 1402 | | | Postal and Communication | 2,181 | 2,000 | 2,300 | 2,420 | 2,540 | 9,260 |
| | 1403 | | | Electricity & Water | 2,220 | 2,700 | 2,800 | 2,940 | 3,100 | 11,540 |
| | 1404 | | | Rents and Local Taxes | 962 | 1,152 | 1,500 | 1,575 | 1,650 | 5,877 |
| | 1409 | | | Other | 2,234 | 2,100 | 3,300 | 3,465 | 3,640 | 12,505 |
| | | | | Transfers | 721 | 1,000 | 1,000 | 1,050 | 1,100 | 4,150 |
| | 1506 | | | Property Loan Interest to Public Servants | 721 | 1,000 | 1,000 | 1,050 | 1,100 | 4,150 |
| | | | | Capital Expenditure | 2,728 | 9,200 | 9,100 | 9,555 | 10,020 | 37,875 |
| | | | | Rehabilitation and Improvement of Capital Assets | 1,398 | 1,200 | 2,600 | 2,730 | 2,860 | 9,390 |
| | 2001 | | | Buildings and Structures | 98 | 100 | 1,500 | 1,575 | 1,650 | 4,825 |
| | 2002 | | | Plant, Machinery and Equipment | 99 | 100 | 100 | 105 | 110 | 415 |
| | 2003 | | | Vehicles | 1,200 | 1,000 | 1,000 | 1,050 | 1,100 | 4,150 |
| | | | | Acquisition of Capital Assets | 1,135 | 7,500 | 6,000 | 6,300 | 6,610 | 26,410 |
| | 2102 | | | Furniture and Office Equipment | 194 | 500 | 1,000 | 1,050 | 1,100 | 3,650 |
| | 2103 | | | Plant, Machinery and Equipment | 941 | 7,000 | 5,000 | 5,250 | 5,510 | 22,760 |
| | | | | Capacity Building | 195 | 500 | 500 | 525 | 550 | 2,075 |
| | 2401 | | | Staff Training | 195 | 500 | 500 | 525 | 550 | 2,075 |
| | | | | Total Expenditure | 79,910 | 90,452 | 93,980 | 97,845 | 101,890 | 384,167 |
| | | | | Total Financing | 79,910 | 90,452 | 93,980 | 97,845 | 101,890 | 384,167 |
| | | | | Domestic | 79,910 | 90,452 | 93,980 | 97,845 | 101,890 | 384,167 |
| 11 | Domestic Funds | | | | 79,910 | 90,452 | 93,980 | 97,845 | 101,890 | 384,167 |

HEAD - 221 Department of Labour

02 - Development Activities

04 - Employees Provident Fund

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 | | | | | 521,472 | 524,725 | 558,250 | 566,660 | 576,380 | 2,226,015 |
| 1 | | | | Employees Provident Fund | 521,388 | 517,725 | 547,250 | 555,110 | 564,280 | 2,184,365 |
| | 1001 | | | Salaries and Wages | 184,442 | 225,000 | 275,000 | 281,500 | 287,675 | 1,069,175 |
| | 1002 | | | Overtime and Holiday Payments | 6,433 | 6,500 | 6,500 | 6,825 | 7,200 | 27,025 |
| | 1003 | | | Other Allowances | 190,673 | 153,000 | 130,000 | 123,500 | 117,320 | 523,820 |
| | 1101 | | | Domestic | 17,106 | 22,000 | 22,000 | 23,100 | 24,250 | 91,350 |
| | 1102 | | | Foreign | 971 | 1,000 | 1,050 | 1,100 | 1,160 | 4,310 |
| | 1201 | | | Stationery and Office Requisites | 27,712 | 28,000 | 28,000 | 29,400 | 30,870 | 116,270 |
| | 1202 | | | Fuel | 6,677 | 8,000 | 8,000 | 8,400 | 8,820 | 33,220 |
| | 1203 | | | Diets and Uniforms | 94 | 200 | 100 | 105 | 110 | 515 |
| | 1301 | | | Vehicles | 4,181 | 6,000 | 5,300 | 5,565 | 5,840 | 22,705 |
| | 1302 | | | Plant and Machinery | 381 | 400 | 800 | 840 | 865 | 2,905 |
| | 1303 | | | Buildings and Structures | 512 | 600 | 500 | 525 | 550 | 2,175 |
| | 1402 | | | Postal and Communication | 21,426 | 17,000 | 18,000 | 18,900 | 19,850 | 73,750 |
| | 1403 | | | Electricity & Water | 6,537 | 7,000 | 7,000 | 7,350 | 7,720 | 29,070 |
| | 1404 | | | Rents and Local Taxes | 7,648 | 9,000 | 6,000 | 6,300 | 6,620 | 27,920 |
| | 1409 | | | Other | 34,006 | 20,000 | 25,000 | 27,000 | 30,000 | 102,000 |
| | 1505 | | | Subscriptions and Contributions Fee | 1,719 | 2,025 | 2,000 | 2,100 | 2,200 | 8,325 |
| | 1506 | | | Property Loan Interest to Public Servants | 10,869 | 12,000 | 12,000 | 12,600 | 13,230 | 49,830 |
| 2 | | | | Re - Registration of EPF Members and Issuing of new Numbers | 84 | 7,000 | 11,000 | 11,550 | 12,100 | 41,650 |
| | 1409 | | | Other | 84 | 7,000 | 11,000 | 11,550 | 12,100 | 41,650 |
| Capital Expenditure | | | | | 61,576 | 78,500 | 74,950 | 78,540 | 82,520 | 314,510 |
| 1 | | | | Employees Provident Fund | 42,713 | 49,500 | 47,950 | 50,190 | 52,770 | 200,410 |
| | 2001 | | | Buildings and Structures | 3,297 | 4,000 | 1,000 | 1,050 | 1,100 | 7,150 |
| | 2002 | | | Plant, Machinery and Equipment | 1,489 | 1,500 | 1,500 | 1,580 | 1,650 | 6,230 |
| | 2003 | | | Vehicles | 3,966 | 4,000 | 4,200 | 4,410 | 4,630 | 17,240 |
| | 2102 | | | Furniture and Office Equipment | 4,386 | 5,000 | 5,250 | 5,500 | 5,790 | 21,540 |
| | 2103 | | | Plant, Machinery and Equipment | 28,376 | 32,000 | 33,000 | 34,500 | 36,300 | 135,800 |
| | 2401 | | | Staff Training | 1,199 | 3,000 | 3,000 | 3,150 | 3,300 | 12,450 |
| 2 | | | | Re - Registration of EPF Members and Issuing of new Numbers | | 16,000 | 17,000 | 17,850 | 18,750 | 69,600 |
| | 2103 | | | Plant, Machinery and Equipment | | 16,000 | 17,000 | 17,850 | 18,750 | 69,600 |
| 3 | | | | Promoting Employees' Provident Fund Activities through media to attract informal sector employments | 18,863 | 13,000 | 10,000 | 10,500 | 11,000 | 44,500 |
| | 2502 | | | Investments | 18,863 | | | | | |
| | 2509 | | | Other | | 13,000 | 10,000 | 10,500 | 11,000 | 44,500 |
| Total Expenditure | | | | | 583,049 | 603,225 | 633,200 | 645,200 | 658,900 | 2,540,525 |
| Total Financing | | | | | 583,049 | 603,225 | 633,200 | 645,200 | 658,900 | 2,540,525 |
| Domestic | | | | | 583,049 | 603,225 | 633,200 | 645,200 | 658,900 | 2,540,525 |
| 11 | Domestic Funds | | | | 583,049 | 603,225 | 633,200 | 645,200 | 658,900 | 2,540,525 |

Head 328 - Department of Manpower and Employment

Summary

| Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | | 2020 | 2017- | 2020 |
|---|----------------|---------------------------|------------------|----------------|----------------|------------------|-------|-------|
| | | | | Projections | | | Total | Total |
| Rs '000 | | | | | | | | |
| Recurrent Expenditure | 328,830 | 356,196 | 348,950 | 351,800 | 354,920 | 1,411,866 | | |
| Personal Emoluments | 268,874 | 279,800 | 279,510 | 279,535 | 279,730 | 1,118,575 | | |
| Salaries and Wages | 131,421 | 168,500 | 207,000 | 210,600 | 214,200 | 800,300 | | |
| Overtime and Holiday Payments | 493 | 500 | 510 | 535 | 550 | 2,095 | | |
| Other Allowances | 136,960 | 110,800 | 72,000 | 68,400 | 64,980 | 316,180 | | |
| Travelling Expenses | 12,375 | 21,136 | 15,300 | 16,020 | 16,830 | 69,286 | | |
| Domestic | 12,075 | 20,886 | 15,000 | 15,700 | 16,500 | 68,086 | | |
| Foreign | 300 | 250 | 300 | 320 | 330 | 1,200 | | |
| Supplies | 4,355 | 4,460 | 5,440 | 5,715 | 6,000 | 21,615 | | |
| Stationery and Office Requisites | 2,460 | 1,400 | 2,400 | 2,520 | 2,650 | 8,970 | | |
| Fuel | 1,843 | 3,000 | 3,000 | 3,150 | 3,300 | 12,450 | | |
| Diets and Uniforms | 52 | 60 | 40 | 45 | 50 | 195 | | |
| Maintenance Expenditure | 1,647 | 1,600 | 1,800 | 1,890 | 1,980 | 7,270 | | |
| Vehicles | 1,195 | 1,200 | 1,500 | 1,575 | 1,650 | 5,925 | | |
| Plant and Machinery | 452 | 400 | 300 | 315 | 330 | 1,345 | | |
| Services | 33,579 | 40,400 | 38,700 | 40,030 | 41,340 | 160,470 | | |
| Transport | 64 | 200 | 1,200 | 1,260 | 1,320 | 3,980 | | |
| Postal and Communication | 1,996 | 1,800 | 1,800 | 1,890 | 1,980 | 7,470 | | |
| Electricity & Water | 1,940 | 2,000 | 2,500 | 2,620 | 2,720 | 9,840 | | |
| Rents and Local Taxes | 27,988 | 35,400 | 32,000 | 33,000 | 34,000 | 134,400 | | |
| Other | 1,592 | 1,000 | 1,200 | 1,260 | 1,320 | 4,780 | | |
| Transfers | 8,000 | 8,500 | 8,000 | 8,400 | 8,820 | 33,720 | | |
| Property Loan Interest to Public Servants | 8,000 | 8,500 | 8,000 | 8,400 | 8,820 | 33,720 | | |
| Other Recurrent Expenditure | | 300 | 200 | 210 | 220 | 930 | | |
| Implementation of the Official Languages Policy | | 300 | 200 | 210 | 220 | 930 | | |
| Capital Expenditure | 31,739 | 37,400 | 31,100 | 33,515 | 36,040 | 138,055 | | |
| Rehabilitation and Improvement of Capital Assets | 2,351 | 2,400 | 1,200 | 1,270 | 1,350 | 6,220 | | |
| Buildings and Structures | 320 | 200 | 100 | 100 | 100 | 500 | | |
| Plant, Machinery and Equipment | 411 | 200 | 100 | 120 | 150 | 570 | | |
| Vehicles | 1,620 | 2,000 | 1,000 | 1,050 | 1,100 | 5,150 | | |
| Acquisition of Capital Assets | 1,271 | 1,000 | 900 | 945 | 990 | 3,835 | | |
| Furniture and Office Equipment | 871 | 500 | 500 | 525 | 550 | 2,075 | | |
| Plant, Machinery and Equipment | 400 | 500 | 400 | 420 | 440 | 1,760 | | |
| Capacity Building | 3,997 | 2,000 | 4,000 | 4,100 | 4,200 | 14,300 | | |
| Staff Training | 3,997 | 2,000 | 4,000 | 4,100 | 4,200 | 14,300 | | |
| Other Capital Expenditure | 24,119 | 32,000 | 25,000 | 27,200 | 29,500 | 113,700 | | |
| Investments | 24,119 | | | | | | | |
| Other | | 32,000 | 25,000 | 27,200 | 29,500 | 113,700 | | |
| Total Expenditure | 360,568 | 393,596 | 380,050 | 385,315 | 390,960 | 1,549,921 | | |
| Total Financing | 360,568 | 393,596 | 380,050 | 385,315 | 390,960 | 1,549,921 | | |
| Domestic | 360,568 | 393,596 | 380,050 | 385,315 | 390,960 | 1,549,921 | | |

Employment Profile

| Category | Approved | Actual |
|--|------------|------------|
| Senior Level | 15 | 7 |
| Tertiary Level | 3 | |
| Secondary Level | 674 | 569 |
| Primary Level | 15 | 11 |
| Other (Casual/Temporary/Contract etc.) | | |
| Total | 707 | 587 |

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

HEAD - 328 Department of Manpower and Employment

01 - Operational Activities

01 - Administration and Manpower, Employment Development

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 | 2018 | 2019 | 2020 | 2017 - 2020 |
|-------------|--------|------|--------------|--|----------------|----------------|----------------|----------------|----------------|------------------|
| | | | | | | | | | | |
| | | | | Recurrent Expenditure | 328,830 | 356,196 | 348,950 | 351,800 | 354,920 | 1,411,866 |
| 1 | | | | Administration and Establishment Services | 328,830 | 356,196 | 348,950 | 351,800 | 354,920 | 1,411,866 |
| | 1001 | | | Salaries and Wages | 131,421 | 168,500 | 207,000 | 210,600 | 214,200 | 800,300 |
| | 1002 | | | Overtime and Holiday Payments | 493 | 500 | 510 | 535 | 550 | 2,095 |
| | 1003 | | | Other Allowances | 136,960 | 110,800 | 72,000 | 68,400 | 64,980 | 316,180 |
| | 1101 | | | Domestic | 12,075 | 20,886 | 15,000 | 15,700 | 16,500 | 68,086 |
| | 1102 | | | Foreign | 300 | 250 | 300 | 320 | 330 | 1,200 |
| | 1201 | | | Stationery and Office Requisites | 2,460 | 1,400 | 2,400 | 2,520 | 2,650 | 8,970 |
| | 1202 | | | Fuel | 1,843 | 3,000 | 3,000 | 3,150 | 3,300 | 12,450 |
| | 1203 | | | Diets and Uniforms | 52 | 60 | 40 | 45 | 50 | 195 |
| | 1301 | | | Vehicles | 1,195 | 1,200 | 1,500 | 1,575 | 1,650 | 5,925 |
| | 1302 | | | Plant and Machinery | 452 | 400 | 300 | 315 | 330 | 1,345 |
| | 1401 | | | Transport | 64 | 200 | 1,200 | 1,260 | 1,320 | 3,980 |
| | 1402 | | | Postal and Communication | 1,996 | 1,800 | 1,800 | 1,890 | 1,980 | 7,470 |
| | 1403 | | | Electricity & Water | 1,940 | 2,000 | 2,500 | 2,620 | 2,720 | 9,840 |
| | 1404 | | | Rents and Local Taxes | 27,988 | 35,400 | 32,000 | 33,000 | 34,000 | 134,400 |
| | 1409 | | | Other | 1,592 | 1,000 | 1,200 | 1,260 | 1,320 | 4,780 |
| | 1506 | | | Property Loan Interest to Public Servants | 8,000 | 8,500 | 8,000 | 8,400 | 8,820 | 33,720 |
| | 1703 | | | Implementation of the Official Languages Policy | | 300 | 200 | 210 | 220 | 930 |
| | | | | Capital Expenditure | 31,739 | 37,400 | 31,100 | 33,515 | 36,040 | 138,055 |
| 1 | | | | Administration and Establishment Services | 11,580 | 5,400 | 6,100 | 6,315 | 6,540 | 24,355 |
| | 2001 | | | Buildings and Structures | 320 | 200 | 100 | 100 | 100 | 500 |
| | 2002 | | | Plant, Machinery and Equipment | 411 | 200 | 100 | 120 | 150 | 570 |
| | 2003 | | | Vehicles | 1,620 | 2,000 | 1,000 | 1,050 | 1,100 | 5,150 |
| | 2102 | | | Furniture and Office Equipment | 871 | 500 | 500 | 525 | 550 | 2,075 |
| | 2103 | | | Plant, Machinery and Equipment | 400 | 500 | 400 | 420 | 440 | 1,760 |
| | 2401 | | | Staff Training | 3,997 | 2,000 | 4,000 | 4,100 | 4,200 | 14,300 |
| | 2502 | | | Investments | 3,960 | | | | | |
| 2 | | | | Jobs Net Programme | 976 | 2,000 | 2,000 | 2,500 | 3,000 | 9,500 |
| | 2502 | | | Investments | 976 | | | | | |
| | 2509 | | | Other | | 2,000 | 2,000 | 2,500 | 3,000 | 9,500 |
| 6 | | | | Producing Human Resources with Employment Skills Targeting the Demand of Labour Market | 2,159 | 3,000 | 3,000 | 3,500 | 4,000 | 13,500 |
| | 2502 | | | Investments | 2,159 | | | | | |
| | 2509 | | | Other | | 3,000 | 3,000 | 3,500 | 4,000 | 13,500 |
| 7 | | | | Job Fair Programme | 1,777 | | | | | |
| | 2502 | | | Investments | 1,777 | | | | | |
| 8 | | | | Establishment of Labour Market Information System | 3,493 | 5,000 | 3,000 | 3,200 | 3,500 | 14,700 |
| | 2502 | | | Investments | 3,493 | | | | | |
| | 2509 | | | Other | | 5,000 | 3,000 | 3,200 | 3,500 | 14,700 |
| 9 | | | | Conducting Career Guidance Program for Dropout Students from the Secondary Education System | 5,930 | 7,000 | 7,000 | 7,500 | 8,000 | 29,500 |
| | 2502 | | | Investments | 5,930 | | | | | |
| | 2509 | | | Other | | 7,000 | 7,000 | 7,500 | 8,000 | 29,500 |

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 | |
| 11 | | | | Establishment of Public Employment Service | 5,824 | 5,000 | 5,000 | 5,250 | 5,500 | 20,750 |
| | 2502 | | | Investments | 5,824 | | | | | |
| | 2509 | | | Other | | 5,000 | 5,000 | 5,250 | 5,500 | 20,750 |
| 12 | | | | Establishment of Management Information System for Active Labour Market | | 10,000 | 5,000 | 5,250 | 5,500 | 25,750 |
| | 2509 | | | Other | | 10,000 | 5,000 | 5,250 | 5,500 | 25,750 |
| Total Expenditure | | | | | 360,568 | 393,596 | 380,050 | 385,315 | 390,960 | 1,549,921 |
| Total Financing | | | | | 360,568 | 393,596 | 380,050 | 385,315 | 390,960 | 1,549,921 |
| Domestic | | | | | 360,568 | 393,596 | 380,050 | 385,315 | 390,960 | 1,549,921 |
| 11 | Domestic Funds | | | | 360,568 | 393,596 | 380,050 | 385,315 | 390,960 | 1,549,921 |

**Ministry of Telecommunication and Digital
Infrastructure**

ESTIMATES 2018

Ministry of Telecommunication and Digital Infrastructure

Key Functions

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

Taking necessary measures for the provision of Telecommunication facilities for all by adoption
of Modern Technology

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

Implementation of Programmes for Promotion of Computer Literacy

Development of strategies encouraging the use of Information and Communication Technology

Statutory Boards / Institutions

Information and Communication Technology Agency

Sri Lanka Telecom Ltd

Department of Telecommunication (under liquidation)

Ministry of Telecommunication and Digital Infrastructure

(a) Outcome of the Ministry

Digitally Empowered Nation.

(b) General Information

| Item | 2006 | 2012 | 2013 | 2014 | 2015 | 2016 |
|---|-----------|------------|------------|------------|------------|------------|
| Fixed Access Telephones (No) | 1,884,078 | 3,449,391 | 2,706,787 | 2,709,848 | 2,601,196 | 2,550,000 |
| Wireline Telephones in Service | 909,894 | 999,354 | 1,062,065 | 1,123,126 | 1,128,291 | 1,166,000 |
| Wireless Local Loop Telephones | 974,184 | 2,450,037 | 1,644,722 | 1,586,722 | 1,472,905 | 1,384,000 |
| Total Cellular phone Subscribers | 5,412,496 | 20,324,070 | 20,315,150 | 22,123,000 | 24,384,544 | 26,228,000 |
| Telephone Penetration (No of telephones per 100 persons) | 36.69 | 116.40 | 111.87 | 119.56 | 128.71 | 135.70 |
| No. of Public Pay Phone Booths | 7,561 | 6,983 | 6,773 | 6,642 | 5,809 | 5,301 |
| Total Internet Subscribers | 130,000 | 1,365,655 | 2,009,456 | 3,396,295 | 4,090,920 | 4,921,000 |

Source : Annual Report 2016, Central Bank of Sri Lanka

(c) Major Projects

| Name of the Project/ Sub Project | 2018 Estimate (Rs.Mn) | 2018 Target | KPI | Major Targets of relevant SDG |
|--|-----------------------|-----------------------------------|---|---|
| Digitalization of Economy | 1,732 | 16 No of Projects completion | No of Office Digitalized in the Public Sector | 17.8 Enhance the use of ICT 9.c Significantly increase access to information and communication technology |
| Establishment of Computer Labs in Provincial Schools | 250 | 100 Computer Labs | No. of Computer Labs Established | 17.8 Enhance the use of ICT |
| | | 200 Trained Teachers | No. of Trained Teachers | |
| IT Park - Jaffna | 7.5 | Providing training to 220 Persons | No. of Trained Persons | 4.4 Increasing number of youth and adults who have relevant skills, including technical and vocational skills for employment, decent jobs and entrepreneurship. |
| IT Park - Mannar | 3.9 | Providing training to 300 Persons | | 17.8 Enhance the use of ICT |

(d) Employment Profile*

| Ministry | Category | | | | | Total |
|--|----------|----|----|----|-------|-------|
| | A | B | C | D | Other | |
| Ministry of Telecommunication & Digital Infrastructure | 3 | 23 | 38 | 34 | 2 | 100 |

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

Ministry of Telecommunication and Digital Infrastructure

Summary

| Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 - 2020 | | Rs '000 |
|--|----------------|---------------------------|------------------|------------------|----------------|----------------------|
| | | | | Projections | | 2017 - 2020 Total |
| Recurrent Expenditure | 130,629 | 210,203 | 214,142 | 220,252 | 226,652 | 871,249 |
| Personal Emoluments | 51,585 | 49,100 | 62,000 | 63,900 | 66,400 | 241,400 |
| Salaries and Wages | 23,279 | 27,300 | 38,800 | 41,500 | 44,500 | 152,100 |
| Overtime and Holiday Payments | 3,682 | 5,300 | 5,200 | 5,300 | 5,400 | 21,200 |
| Other Allowances | 24,624 | 16,500 | 18,000 | 17,100 | 16,500 | 68,100 |
| Travelling Expenses | 3,653 | 5,757 | 6,500 | 6,850 | 7,150 | 26,257 |
| Domestic | 1,237 | 1,400 | 1,500 | 1,650 | 1,750 | 6,300 |
| Foreign | 2,416 | 4,357 | 5,000 | 5,200 | 5,400 | 19,957 |
| Supplies | 12,150 | 14,000 | 11,800 | 12,200 | 12,550 | 50,550 |
| Stationery and Office Requisites | 2,155 | 2,000 | 1,300 | 1,450 | 1,550 | 6,300 |
| Fuel | 9,707 | 11,500 | 10,000 | 10,200 | 10,400 | 42,100 |
| Diets and Uniforms | 288 | 400 | 500 | 550 | 600 | 2,050 |
| Medical Supplies | | 100 | | | | 100 |
| Maintenance Expenditure | 7,562 | 8,600 | 9,950 | 10,850 | 11,200 | 40,600 |
| Vehicles | 6,042 | 6,200 | 7,600 | 7,950 | 8,100 | 29,850 |
| Plant and Machinery | 1,517 | 1,900 | 1,800 | 2,300 | 2,450 | 8,450 |
| Buildings and Structures | 4 | 500 | 550 | 600 | 650 | 2,300 |
| Services | 55,368 | 131,921 | 123,372 | 125,852 | 128,652 | 509,797 |
| Transport | 9,730 | 6,377 | 5,700 | 5,900 | 6,100 | 24,077 |
| Postal and Communication | 2,936 | 4,600 | 4,200 | 4,350 | 4,550 | 17,700 |
| Electricity & Water | 8,011 | 6,900 | 8,150 | 8,500 | 8,800 | 32,350 |
| Rents and Local Taxes | 18,690 | 89,872 | 76,000 | 77,000 | 78,000 | 320,872 |
| Lease Rental for Vehicles Procured Under Operational Leasing | | 4,314 | 9,102 | 9,102 | 9,102 | 31,620 |
| Other | 16,001 | 19,858 | 20,220 | 21,000 | 22,100 | 83,178 |
| Transfers | 311 | 325 | 370 | 400 | 450 | 1,545 |
| Property Loan Interest to Public Servants | 311 | 325 | 370 | 400 | 450 | 1,545 |
| Other Recurrent Expenditure | | 500 | 150 | 200 | 250 | 1,100 |
| Implementation of the Official Languages Policy | | 500 | 150 | 200 | 250 | 1,100 |
| Capital Expenditure | 865,085 | 17,412,791 | 2,056,000 | 1,692,600 | 29,050 | 21,190,441 |
| Rehabilitation and Improvement of Capital Assets | 10,627 | 18,279 | 34,900 | 15,450 | 16,200 | 84,829 |
| Buildings and Structures | 6,754 | 12,079 | 23,100 | 3,200 | 3,400 | 41,779 |
| Plant, Machinery and Equipment | 100 | 400 | 1,400 | 1,550 | 1,700 | 5,050 |
| Vehicles | 3,772 | 5,800 | 10,400 | 10,700 | 11,100 | 38,000 |
| Acquisition of Capital Assets | 3,761 | 17,383,512 | 2,014,600 | 1,669,500 | 11,050 | 21,078,662 |
| Vehicles | 52 | 81,502 | | | | 81,502 |
| Furniture and Office Equipment | 1,516 | 2,300 | 31,250 | 3,700 | 3,850 | 41,100 |
| Plant, Machinery and Equipment | 2,194 | 298,710 | 255,500 | 5,700 | 6,000 | 565,910 |
| Software Development | | 17,001,000 | 1,727,850 | 1,660,100 | 1,200 | 20,390,150 |
| Capacity Building | 675 | 800 | 1,000 | 1,100 | 1,200 | 4,100 |
| Staff Training | 675 | 800 | 1,000 | 1,100 | 1,200 | 4,100 |
| Other Capital Expenditure | 850,022 | 10,200 | 5,500 | 6,550 | 600 | 22,850 |
| Investments | 850,022 | | | | | |
| Procurement Preparedness | | 200 | 500 | 550 | 600 | 1,850 |
| Research and Development | | 10,000 | 5,000 | 6,000 | | 21,000 |
| Total Expenditure | 995,714 | 17,622,994 | 2,270,142 | 1,912,852 | 255,702 | 22,061,690 |
| Total Financing | 995,714 | 17,622,994 | 2,270,142 | 1,912,852 | 255,702 | 22,061,690 |
| Domestic | 995,714 | 17,622,994 | 2,270,142 | 1,912,852 | 255,702 | 22,061,690 |

Ministry of Telecommunication and Digital Infrastructure
Programme Summary

| Head No | Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 - 2020 | | Rs '000 |
|-------------|---|----------------|---------------------------|------------------|------------------|----------------|----------------------|
| | | | | | Projections | | 2017 - 2020 Total |
| 194- | Minister of Telecommunication and Digital Infrastructure | | | | | | |
| | Operational Activities | 136,366 | 311,926 | 276,872 | 236,352 | 243,902 | 1,069,052 |
| | Recurrent Expenditure | 121,302 | 198,845 | 202,722 | 208,752 | 214,852 | 825,171 |
| | Capital Expenditure | 15,063 | 113,081 | 74,150 | 27,600 | 29,050 | 243,881 |
| | Development Activities | 859,348 | 17,311,068 | 1,993,270 | 1,676,500 | 11,800 | 20,992,638 |
| | Recurrent Expenditure | 9,326 | 11,358 | 11,420 | 11,500 | 11,800 | 46,078 |
| | Capital Expenditure | 850,022 | 17,299,710 | 1,981,850 | 1,665,000 | | 20,946,560 |
| | Total Expenditure | 995,714 | 17,622,994 | 2,270,142 | 1,912,852 | 255,702 | 22,061,690 |
| | Recurrent Expenditure | 130,629 | 210,203 | 214,142 | 220,252 | 226,652 | 871,249 |
| | Capital Expenditure | 865,085 | 17,412,791 | 2,056,000 | 1,692,600 | 29,050 | 21,190,441 |
| | Grand Total | 995,714 | 17,622,994 | 2,270,142 | 1,912,852 | 255,702 | 22,061,690 |
| | Total Recurrent | 130,629 | 210,203 | 214,142 | 220,252 | 226,652 | 871,249 |
| | Total Capital | 865,085 | 17,412,791 | 2,056,000 | 1,692,600 | 29,050 | 21,190,441 |

Head 194 - Minister of Telecommunication and Digital Infrastructure

Summary

| Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | | 2020 | 2017- 2020 Total |
|---|----------------|---------------------------|------------------|------------------|----------------|-------------------|------------------------|
| | | | | Projections | | | |
| Recurrent Expenditure | 130,629 | 210,203 | 214,142 | 220,252 | 226,652 | 871,249 | |
| Personal Emoluments | 51,585 | 49,100 | 62,000 | 63,900 | 66,400 | 241,400 | |
| Salaries and Wages | 23,279 | 27,300 | 38,800 | 41,500 | 44,500 | 152,100 | |
| Overtime and Holiday Payments | 3,682 | 5,300 | 5,200 | 5,300 | 5,400 | 21,200 | |
| Other Allowances | 24,624 | 16,500 | 18,000 | 17,100 | 16,500 | 68,100 | |
| Travelling Expenses | 3,653 | 5,757 | 6,500 | 6,850 | 7,150 | 26,257 | |
| Domestic | 1,237 | 1,400 | 1,500 | 1,650 | 1,750 | 6,300 | |
| Foreign | 2,416 | 4,357 | 5,000 | 5,200 | 5,400 | 19,957 | |
| Supplies | 12,150 | 14,000 | 11,800 | 12,200 | 12,550 | 50,550 | |
| Stationery and Office Requisites | 2,155 | 2,000 | 1,300 | 1,450 | 1,550 | 6,300 | |
| Fuel | 9,707 | 11,500 | 10,000 | 10,200 | 10,400 | 42,100 | |
| Diets and Uniforms | 288 | 400 | 500 | 550 | 600 | 2,050 | |
| Medical Supplies | | 100 | | | | 100 | |
| Maintenance Expenditure | 7,562 | 8,600 | 9,950 | 10,850 | 11,200 | 40,600 | |
| Vehicles | 6,042 | 6,200 | 7,600 | 7,950 | 8,100 | 29,850 | |
| Plant and Machinery | 1,517 | 1,900 | 1,800 | 2,300 | 2,450 | 8,450 | |
| Buildings and Structures | 4 | 500 | 550 | 600 | 650 | 2,300 | |
| Services | 55,368 | 131,921 | 123,372 | 125,852 | 128,652 | 509,797 | |
| Transport | 9,730 | 6,377 | 5,700 | 5,900 | 6,100 | 24,077 | |
| Postal and Communication | 2,936 | 4,600 | 4,200 | 4,350 | 4,550 | 17,700 | |
| Electricity & Water | 8,011 | 6,900 | 8,150 | 8,500 | 8,800 | 32,350 | |
| Rents and Local Taxes | 18,690 | 89,872 | 76,000 | 77,000 | 78,000 | 320,872 | |
| Lease Rental for Vehicles Procured Under Operational Leasing | | 4,314 | 9,102 | 9,102 | 9,102 | 31,620 | |
| Other | 16,001 | 19,858 | 20,220 | 21,000 | 22,100 | 83,178 | |
| Transfers | 311 | 325 | 370 | 400 | 450 | 1,545 | |
| Property Loan Interest to Public Servants | 311 | 325 | 370 | 400 | 450 | 1,545 | |
| Other Recurrent Expenditure | | 500 | 150 | 200 | 250 | 1,100 | |
| Implementation of the Official Languages Policy | | 500 | 150 | 200 | 250 | 1,100 | |
| Capital Expenditure | 865,085 | 17,412,791 | 2,056,000 | 1,692,600 | 29,050 | 21,190,441 | |
| Rehabilitation and Improvement of Capital Assets | 10,627 | 18,279 | 34,900 | 15,450 | 16,200 | 84,829 | |
| Buildings and Structures | 6,754 | 12,079 | 23,100 | 3,200 | 3,400 | 41,779 | |
| Plant, Machinery and Equipment | 100 | 400 | 1,400 | 1,550 | 1,700 | 5,050 | |
| Vehicles | 3,772 | 5,800 | 10,400 | 10,700 | 11,100 | 38,000 | |
| Acquisition of Capital Assets | 3,761 | 17,383,512 | 2,014,600 | 1,669,500 | 11,050 | 21,078,662 | |
| Vehicles | 52 | 81,502 | | | | 81,502 | |
| Furniture and Office Equipment | 1,516 | 2,300 | 31,250 | 3,700 | 3,850 | 41,100 | |
| Plant, Machinery and Equipment | 2,194 | 298,710 | 255,500 | 5,700 | 6,000 | 565,910 | |
| Software Development | | 17,001,000 | 1,727,850 | 1,660,100 | 1,200 | 20,390,150 | |
| Capacity Building | 675 | 800 | 1,000 | 1,100 | 1,200 | 4,100 | |
| Staff Training | 675 | 800 | 1,000 | 1,100 | 1,200 | 4,100 | |
| Other Capital Expenditure | 850,022 | 10,200 | 5,500 | 6,550 | 600 | 22,850 | |
| Investments | 850,022 | | | | | | |
| Procurement Preparedness | | 200 | 500 | 550 | 600 | 1,850 | |
| Research and Development | | 10,000 | 5,000 | 6,000 | | 21,000 | |
| Total Expenditure | 995,714 | 17,622,994 | 2,270,142 | 1,912,852 | 255,702 | 22,061,690 | |
| Total Financing | 995,714 | 17,622,994 | 2,270,142 | 1,912,852 | 255,702 | 22,061,690 | |
| Domestic | 995,714 | 17,622,994 | 2,270,142 | 1,912,852 | 255,702 | 22,061,690 | |

Employment Profile

| Category | Approved | Actual |
|--|------------|------------|
| Senior Level | 3 | 3 |
| Tertiary Level | 27 | 23 |
| Secondary Level | 45 | 38 |
| Primary Level | 25 | 34 |
| Other (Casual/Temporary/Contract etc.) | 3 | 2 |
| Total | 103 | 100 |

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

HEAD - 194 Minister of Telecommunication and Digital Infrastructure

01 - Operational Activities

01 - Minister's Office

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | | 2020 | 2017 - 2020 Total |
|-------------|----------------|------|--------------|---|---------------|---------------------------|------------------|---------------|---------------|----------------|----------------------|
| | | | | | | | | Projections | | | |
| | | | | Recurrent Expenditure | 56,238 | 52,234 | 49,900 | 52,500 | 55,300 | 209,934 | |
| | | | | Personal Emoluments | 25,231 | 20,800 | 20,600 | 21,750 | 23,200 | 86,350 | |
| | 1001 | | | Salaries and Wages | 10,441 | 10,500 | 11,800 | 13,000 | 14,500 | 49,800 | |
| | 1002 | | | Overtime and Holiday Payments | 2,900 | 3,800 | 3,600 | 3,650 | 3,700 | 14,750 | |
| | 1003 | | | Other Allowances | 11,889 | 6,500 | 5,200 | 5,100 | 5,000 | 21,800 | |
| | | | | Travelling Expenses | 2,711 | 4,357 | 4,000 | 4,200 | 4,350 | 16,907 | |
| | 1101 | | | Domestic | 1,138 | 1,000 | 1,000 | 1,100 | 1,150 | 4,250 | |
| | 1102 | | | Foreign | 1,573 | 3,357 | 3,000 | 3,100 | 3,200 | 12,657 | |
| | | | | Supplies | 9,564 | 10,700 | 8,300 | 8,450 | 8,600 | 36,050 | |
| | 1201 | | | Stationery and Office Requisites | 1,558 | 1,500 | 800 | 850 | 900 | 4,050 | |
| | 1202 | | | Fuel | 7,824 | 9,000 | 7,400 | 7,500 | 7,600 | 31,500 | |
| | 1203 | | | Diets and Uniforms | 181 | 100 | 100 | 100 | 100 | 400 | |
| | 1204 | | | Medical Supplies | | 100 | | | | 100 | |
| | | | | Maintenance Expenditure | 3,924 | 5,500 | 5,550 | 6,200 | 6,450 | 23,700 | |
| | 1301 | | | Vehicles | 3,209 | 4,000 | 4,000 | 4,300 | 4,400 | 16,700 | |
| | 1302 | | | Plant and Machinery | 712 | 1,000 | 1,000 | 1,300 | 1,400 | 4,700 | |
| | 1303 | | | Buildings and Structures | 4 | 500 | 550 | 600 | 650 | 2,300 | |
| | | | | Services | 14,809 | 10,877 | 11,450 | 11,900 | 12,700 | 46,927 | |
| | 1401 | | | Transport | 8,655 | 5,377 | 4,500 | 4,600 | 4,700 | 19,177 | |
| | 1402 | | | Postal and Communication | 1,421 | 2,600 | 2,000 | 2,100 | 2,200 | 8,900 | |
| | 1403 | | | Electricity & Water | 3,660 | 1,900 | 3,150 | 3,200 | 3,300 | 11,550 | |
| | 1409 | | | Other | 1,073 | 1,000 | 1,800 | 2,000 | 2,500 | 7,300 | |
| | | | | Capital Expenditure | 10,997 | 87,781 | 9,400 | 9,950 | 10,550 | 117,681 | |
| | | | | Rehabilitation and Improvement of Capital Assets | 8,835 | 4,279 | 6,400 | 6,750 | 7,200 | 24,629 | |
| | 2001 | | | Buildings and Structures | 6,529 | 1,779 | 1,000 | 1,100 | 1,200 | 5,079 | |
| | 2002 | | | Plant, Machinery and Equipment | 68 | 200 | 400 | 450 | 500 | 1,550 | |
| | 2003 | | | Vehicles | 2,237 | 2,300 | 5,000 | 5,200 | 5,500 | 18,000 | |
| | | | | Acquisition of Capital Assets | 2,162 | 83,502 | 3,000 | 3,200 | 3,350 | 93,052 | |
| | 2101 | | | Vehicles | 52 | 81,502 | | | | 81,502 | |
| | 2102 | | | Furniture and Office Equipment | 1,117 | 1,000 | 1,500 | 1,600 | 1,650 | 5,750 | |
| | 2103 | | | Plant, Machinery and Equipment | 993 | 1,000 | 1,500 | 1,600 | 1,700 | 5,800 | |
| | | | | Total Expenditure | 67,235 | 140,015 | 59,300 | 62,450 | 65,850 | 327,615 | |
| | | | | Total Financing | 67,235 | 140,015 | 59,300 | 62,450 | 65,850 | 327,615 | |
| | | | | Domestic | 67,235 | 140,015 | 59,300 | 62,450 | 65,850 | 327,615 | |
| 11 | Domestic Funds | | | | 67,235 | 140,015 | 59,300 | 62,450 | 65,850 | 327,615 | |

HEAD - 194 Minister of Telecommunication and Digital Infrastructure

01 - Operational Activities

02 - Administration & Establishment Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 | 2018 | 2019 | 2020 | 2017 - 2020 |
|-------------|----------------|------|--------------|--|---------------|----------------|----------------|----------------|----------------|----------------|
| | | | | | | | | | | |
| | | | | Recurrent Expenditure | 65,064 | 146,611 | 152,822 | 156,252 | 159,552 | 615,237 |
| | | | | Personal Emoluments | 26,354 | 28,300 | 41,400 | 42,150 | 43,200 | 155,050 |
| | 1001 | | | Salaries and Wages | 12,838 | 16,800 | 27,000 | 28,500 | 30,000 | 102,300 |
| | 1002 | | | Overtime and Holiday Payments | 781 | 1,500 | 1,600 | 1,650 | 1,700 | 6,450 |
| | 1003 | | | Other Allowances | 12,735 | 10,000 | 12,800 | 12,000 | 11,500 | 46,300 |
| | | | | Travelling Expenses | 942 | 1,400 | 2,500 | 2,650 | 2,800 | 9,350 |
| | 1101 | | | Domestic | 99 | 400 | 500 | 550 | 600 | 2,050 |
| | 1102 | | | Foreign | 843 | 1,000 | 2,000 | 2,100 | 2,200 | 7,300 |
| | | | | Supplies | 2,586 | 3,300 | 3,500 | 3,750 | 3,950 | 14,500 |
| | 1201 | | | Stationery and Office Requisites | 597 | 500 | 500 | 600 | 650 | 2,250 |
| | 1202 | | | Fuel | 1,883 | 2,500 | 2,600 | 2,700 | 2,800 | 10,600 |
| | 1203 | | | Diets and Uniforms | 107 | 300 | 400 | 450 | 500 | 1,650 |
| | | | | Maintenance Expenditure | 3,638 | 3,100 | 4,400 | 4,650 | 4,750 | 16,900 |
| | 1301 | | | Vehicles | 2,833 | 2,200 | 3,600 | 3,650 | 3,700 | 13,150 |
| | 1302 | | | Plant and Machinery | 805 | 900 | 800 | 1,000 | 1,050 | 3,750 |
| | | | | Services | 31,233 | 109,686 | 100,502 | 102,452 | 104,152 | 416,792 |
| | 1401 | | | Transport | 1,075 | 1,000 | 1,200 | 1,300 | 1,400 | 4,900 |
| | 1402 | | | Postal and Communication | 1,515 | 2,000 | 2,200 | 2,250 | 2,350 | 8,800 |
| | 1403 | | | Electricity & Water | 4,352 | 5,000 | 5,000 | 5,300 | 5,500 | 20,800 |
| | 1404 | | | Rents and Local Taxes | 18,690 | 89,872 | 76,000 | 77,000 | 78,000 | 320,872 |
| | 1408 | | | Lease Rental for Vehicles Procured Under Operational Leasing | | 4,314 | 9,102 | 9,102 | 9,102 | 31,620 |
| | 1409 | | | Other | 5,602 | 7,500 | 7,000 | 7,500 | 7,800 | 29,800 |
| | | | | Transfers | 311 | 325 | 370 | 400 | 450 | 1,545 |
| | 1506 | | | Property Loan Interest to Public Servants | 311 | 325 | 370 | 400 | 450 | 1,545 |
| | | | | Other Recurrent Expenditure | | 500 | 150 | 200 | 250 | 1,100 |
| | 1703 | | | Implementation of the Official Languages Policy | | 500 | 150 | 200 | 250 | 1,100 |
| | | | | Capital Expenditure | 4,067 | 25,300 | 64,750 | 17,650 | 18,500 | 126,200 |
| | | | | Rehabilitation and Improvement of Capital Assets | 1,792 | 14,000 | 28,500 | 8,700 | 9,000 | 60,200 |
| | 2001 | | | Buildings and Structures | 225 | 10,300 | 22,100 | 2,100 | 2,200 | 36,700 |
| | 2002 | | | Plant, Machinery and Equipment | 32 | 200 | 1,000 | 1,100 | 1,200 | 3,500 |
| | 2003 | | | Vehicles | 1,535 | 3,500 | 5,400 | 5,500 | 5,600 | 20,000 |
| | | | | Acquisition of Capital Assets | 1,599 | 10,300 | 34,750 | 7,300 | 7,700 | 60,050 |
| | 2102 | | | Furniture and Office Equipment | 399 | 1,300 | 29,750 | 2,100 | 2,200 | 35,350 |
| | 2103 | | | Plant, Machinery and Equipment | 1,200 | 8,000 | 4,000 | 4,100 | 4,300 | 20,400 |
| | 2106 | | | Software Development | | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 |
| | | | | Capacity Building | 675 | 800 | 1,000 | 1,100 | 1,200 | 4,100 |
| | 2401 | | | Staff Training | 675 | 800 | 1,000 | 1,100 | 1,200 | 4,100 |
| | | | | Other Capital Expenditure | | 200 | 500 | 550 | 600 | 1,850 |
| | 2505 | | | Procurement Preparedness | | 200 | 500 | 550 | 600 | 1,850 |
| | | | | Total Expenditure | 69,131 | 171,911 | 217,572 | 173,902 | 178,052 | 741,437 |
| | | | | Total Financing | 69,131 | 171,911 | 217,572 | 173,902 | 178,052 | 741,437 |
| | | | | Domestic | 69,131 | 171,911 | 217,572 | 173,902 | 178,052 | 741,437 |
| 11 | Domestic Funds | | | | 69,131 | 171,911 | 217,572 | 173,902 | 178,052 | 741,437 |

HEAD - 194 Minister of Telecommunication and Digital Infrastructure

02 - Development Activities

03 - Development of Information Technology

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | 2020 | 2017 - 2020 Total |
|-------------|--------|------|--------------|---|----------------|---------------------------|------------------|------------------|---------------|----------------------|
| | | | | | | | | | | |
| | | | | Recurrent Expenditure | 9,326 | 11,358 | 11,420 | 11,500 | 11,800 | 46,078 |
| 2 | | | | IT Park-Jaffna | 5,588 | 7,308 | 7,470 | 7,500 | 7,600 | 29,878 |
| | 1409 | | | Other | 5,588 | 7,308 | 7,470 | 7,500 | 7,600 | 29,878 |
| 3 | | | | IT Park - Mannar | 3,738 | 4,050 | 3,950 | 4,000 | 4,200 | 16,200 |
| | 1409 | | | Other | 3,738 | 4,050 | 3,950 | 4,000 | 4,200 | 16,200 |
| | | | | Capital Expenditure | 850,022 | 17,299,710 | 1,981,850 | 1,665,000 | | 20,946,560 |
| 1 | | | | Construction of Computer Labs in Schools | 146,373 | 250,000 | 250,000 | | | 500,000 |
| | 2103 | | | Plant, Machinery and Equipment | | 250,000 | 250,000 | | | 500,000 |
| | 2502 | | | Investments | 146,373 | | | | | |
| 2 | | | | IT Park-Jaffna | 2,900 | 1,500 | | | | 1,500 |
| | 2103 | | | Plant, Machinery and Equipment | | 1,500 | | | | 1,500 |
| | 2502 | | | Investments | 2,900 | | | | | |
| 3 | | | | IT Park - Mannar | 375 | 600 | | | | 600 |
| | 2103 | | | Plant, Machinery and Equipment | | 600 | | | | 600 |
| | 2502 | | | Investments | 375 | | | | | |
| 7 | | | | Expansion of Nenasala Centers and New Facilities | 7,680 | 9,610 | | | | 9,610 |
| | 2103 | | | Plant, Machinery and Equipment | | 9,610 | | | | 9,610 |
| | 2502 | | | Investments | 7,680 | | | | | |
| 10 | | | | Establishment of District IT Resource Centers | 19,021 | 28,000 | | | | 28,000 |
| | 2103 | | | Plant, Machinery and Equipment | | 28,000 | | | | 28,000 |
| | 2502 | | | Investments | 19,021 | | | | | |
| 11 | | | | Digitalization of Economy | 673,673 | 17,010,000 | 1,731,850 | 1,665,000 | | 20,406,850 |
| | 2106 | | | Software Development | | 17,000,000 | 1,726,850 | 1,659,000 | | 20,385,850 |
| | 2502 | | | Investments | 673,673 | | | | | |
| | 2507 | | | Research and Development | | 10,000 | 5,000 | 6,000 | | 21,000 |
| | | | | Total Expenditure | 859,348 | 17,311,068 | 1,993,270 | 1,676,500 | 11,800 | 20,992,638 |
| | | | | Total Financing | 859,348 | 17,311,068 | 1,993,270 | 1,676,500 | 11,800 | 20,992,638 |
| | | | | Domestic | 859,348 | 17,311,068 | 1,993,270 | 1,676,500 | 11,800 | 20,992,638 |
| 11 | | | | Domestic Funds | 859,348 | 17,311,068 | 1,993,270 | 1,676,500 | 11,800 | 20,992,638 |

**Ministry of Development Strategies &
International Trade**

ESTIMATES 2018

Ministry of Development Strategies and International Trade

Key Functions

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

Formulation of Investment Promotions Programmes and Projects.

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

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

Representation of Sri Lanka's trade affairs abroad.

Provision of facilities for higher education to youth community.

Departments

Department of Import and Export Control

Statutory Boards / Institutions

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

Ministry of Development Strategies & International Trade

(a). Outcome of the Ministry

Create conducive environment for enhancing Foreign Direct Investments in Sri Lanka
 Enrich the export market as well as the export income.

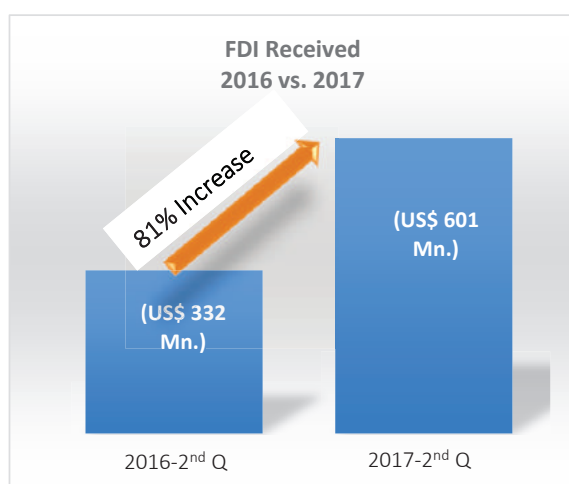
(b). General Information

(i). Trade Negotiations 2016 - 2017

| China - SL FTA | ETCA (India - SL) | Singapore - SL FTA |
|---|--|--|
| 2nd-4th August 2016 (3rd Round) | 9th -10th August 2016 (1st Round) | 15th -16th August 2016 (1st Round) |
| 21st-23rd November 2016 (4th Round) | 29th-30th September 2016 (2nd Round) | 21st October 2016 (2nd Round) |
| 17th-19th January 2017 (5th Round) | 04th -05th January 2017 (3rd Round) | 13th-15th December 2016 (3rd Round) |
| 20th -22nd March 2017 (6th Round) | 24th -26th April 2017 (4th Round) | 16th -17th February 2017 (4th Round) |
| | 16th-18th August 2017 (5th Round) | 06th-7th April 2017 (5th Round) |
| | | 24th -25th July 2017 (6th Round) |

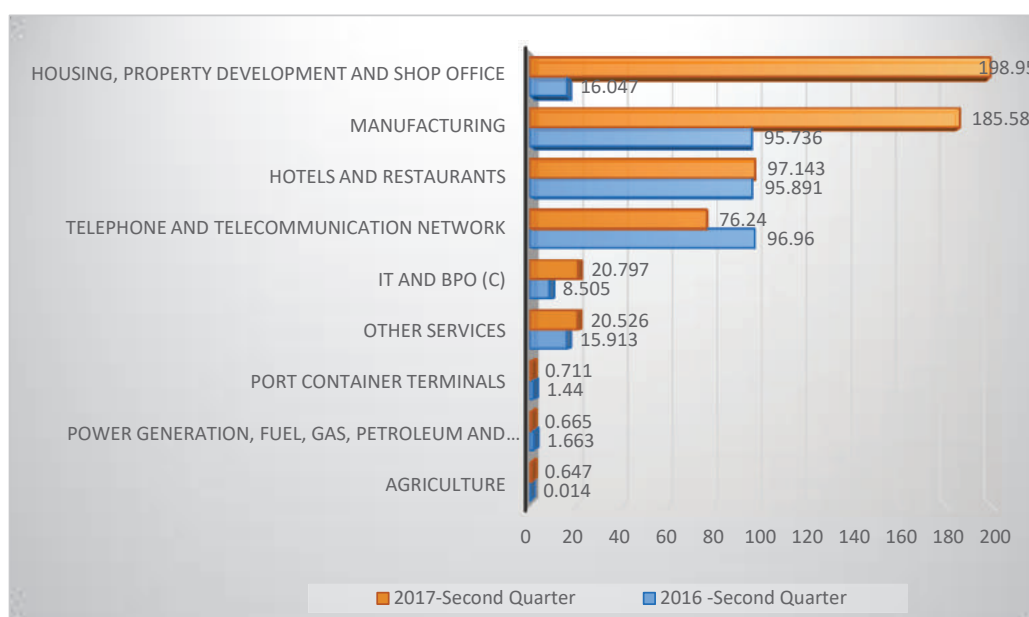
source :Ministry of Development Strategies & International Trade

(ii). Comparison of FDIs in 2016 and 2017



Source: BOI

(iii). Disributing FDIs by sector wise, 2016 - 2017



Source: BOI

(iv). Export Performance and Target (2015 - 2018)

US\$ Mn.

| Sector | 2015 | 2016 | 2017 | 2017 Jan- July | 2018 |
|--|---------------|---------------|---------------|-------------------|---------------|
| * Main Earners | | | | | |
| Apparel | 4,802 | 4,866 | 5,500 | 2,840 | 6,219 |
| Tea | 1,325 | 1,252 | 1,500 | 861 | 2,438 |
| Rubber based | 787 | 768 | 900 | 493 | 1,654 |
| ICT | 847 | 900 | 1,223 | N/A | 1,441 |
| * Stable Contributors | | | | | |
| Diamond, Jems & Jewelry | 332 | 274 | 325 | 152 | 457 |
| Coconut Based | 523 | 548 | 733 | 326 | 813 |
| Spices & Essential Oil | 373 | 312 | 350 | 193 | 429 |
| Boat Building | 182 | 65 | 75 | 278 | 278 |
| * Potential Future Stars | | | | | |
| Electronic & Machinery | 294 | 318 | 414 | 210 | 441 |
| Sea Foods | 128 | 170 | 346 | 137 | 384 |
| Ornamental Fish | 18 | 13 | 15 | 9 | 16 |
| Vegitables | 25 | 24 | 31 | 17 | 34 |
| Fruits | 38 | 35 | 84 | 26 | 104 |
| Other Export Crops | 140 | 100 | 253 | 74 | 293 |
| Flowers & Foliage | 14 | 14 | 17 | 9 | 18 |
| Entrepot Trade | N/A | N/A | 2 | N/A | 5 |
| * Othres (Including Petroleum Re-Exports) | 1,489 | 1,551 | 1,732 | - | 2,072 |
| Total | 11,317 | 11,210 | 13,500 | 6,522 | 17,096 |

Source: Export Development Board (EDB)

Ministry of Development Strategies and International Trade

Summary

| Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | | 2017 - 2020 Total |
|--|----------------|---------------------------|------------------|---------------------|----------------|----------------------|
| | | | | 2020 Projections | | |
| Recurrent Expenditure | 593,945 | 647,086 | 604,800 | 615,695 | 623,615 | 2,491,196 |
| Personal Emoluments | 164,436 | 181,300 | 179,500 | 185,600 | 188,700 | 735,100 |
| Salaries and Wages | 82,129 | 102,500 | 119,100 | 128,500 | 135,000 | 485,100 |
| Overtime and Holiday Payments | 2,262 | 4,200 | 3,900 | 3,900 | 3,900 | 15,900 |
| Other Allowances | 80,045 | 74,600 | 56,500 | 53,200 | 49,800 | 234,100 |
| Travelling Expenses | 13,185 | 14,300 | 17,550 | 17,850 | 18,400 | 68,100 |
| Domestic | 1,177 | 1,600 | 1,850 | 1,950 | 2,200 | 7,600 |
| Foreign | 12,009 | 12,700 | 15,700 | 15,900 | 16,200 | 60,500 |
| Supplies | 13,678 | 14,563 | 15,300 | 15,895 | 16,515 | 62,273 |
| Stationery and Office Requisites | 3,990 | 3,790 | 3,600 | 3,770 | 3,975 | 15,135 |
| Fuel | 8,848 | 10,128 | 11,000 | 11,400 | 11,750 | 44,278 |
| Diets and Uniforms | 502 | 445 | 450 | 450 | 490 | 1,835 |
| Other | 337 | 200 | 250 | 275 | 300 | 1,025 |
| Maintenance Expenditure | 5,557 | 5,950 | 6,100 | 6,450 | 7,130 | 25,630 |
| Vehicles | 4,944 | 5,050 | 5,200 | 5,500 | 5,900 | 21,650 |
| Plant and Machinery | 497 | 700 | 700 | 750 | 900 | 3,050 |
| Buildings and Structures | 116 | 200 | 200 | 200 | 330 | 930 |
| Services | 100,527 | 104,566 | 100,750 | 101,300 | 102,270 | 408,886 |
| Transport | 4,488 | 4,250 | 4,720 | 4,720 | 5,120 | 18,810 |
| Postal and Communication | 3,057 | 3,250 | 3,900 | 4,120 | 4,340 | 15,610 |
| Electricity & Water | 2,615 | 3,250 | 3,150 | 3,260 | 3,360 | 13,020 |
| Rents and Local Taxes | 45,629 | 70,556 | 75,020 | 75,050 | 75,050 | 295,676 |
| Lease Rental for Vehicles Procured Under Operational Leasing | 2,411 | 10,000 | 10,200 | 10,200 | 10,200 | 40,600 |
| Other | 42,327 | 13,260 | 3,760 | 3,950 | 4,200 | 25,170 |
| Transfers | 296,562 | 326,407 | 285,600 | 288,600 | 290,600 | 1,191,207 |
| Retirements Benefits | 710 | 1,000 | 950 | 950 | 950 | 3,850 |
| Public Institutions | 294,829 | 318,336 | 277,000 | 280,000 | 282,000 | 1,157,336 |
| Subscriptions and Contributions Fee | | 5,900 | 6,500 | 6,500 | 6,500 | 25,400 |
| Property Loan Interest to Public Servants | 1,024 | 1,171 | 1,150 | 1,150 | 1,150 | 4,621 |
| Capital Expenditure | 180,344 | 1,389,250 | 1,492,200 | 358,050 | 358,050 | 3,597,550 |
| Rehabilitation and Improvement of Capital Assets | 5,081 | 5,250 | 4,050 | 4,150 | 4,250 | 17,700 |
| Buildings and Structures | 2,709 | 2,200 | 1,200 | 1,200 | 1,200 | 5,800 |
| Plant, Machinery and Equipment | 430 | 300 | 300 | 300 | 300 | 1,200 |
| Vehicles | 1,942 | 2,750 | 2,550 | 2,650 | 2,750 | 10,700 |
| Acquisition of Capital Assets | 47,588 | 50,900 | 3,750 | 2,500 | 2,400 | 59,550 |
| Vehicles | 41,000 | 36,000 | | | | 36,000 |
| Furniture and Office Equipment | 5,617 | 4,200 | 1,200 | 1,000 | 1,000 | 7,400 |
| Plant, Machinery and Equipment | 972 | 3,000 | 1,550 | 1,500 | 1,400 | 7,450 |
| Software Development | | 7,700 | 1,000 | | | 8,700 |
| Capital Transfers | 111,078 | 261,600 | 280,000 | 280,000 | 280,000 | 1,101,600 |
| Public Institutions | 111,078 | 261,600 | 280,000 | 280,000 | 280,000 | 1,101,600 |
| Capacity Building | 806 | 1,500 | 1,400 | 1,400 | 1,400 | 5,700 |
| Staff Training | 806 | 1,500 | 1,400 | 1,400 | 1,400 | 5,700 |
| Other Capital Expenditure | 15,791 | 1,070,000 | 1,203,000 | 70,000 | 70,000 | 2,413,000 |
| Investments | 15,791 | | | | | |
| Infrastructure Development | | 1,000,000 | 900,000 | | | 1,900,000 |
| Other | | 70,000 | 303,000 | 70,000 | 70,000 | 513,000 |
| Total Expenditure | 774,289 | 2,036,336 | 2,097,000 | 973,745 | 981,665 | 6,088,746 |
| Total Financing | 774,289 | 2,036,336 | 2,097,000 | 973,745 | 981,665 | 6,088,746 |
| Domestic | 774,289 | 2,036,336 | 1,915,900 | 973,745 | 981,665 | 5,907,646 |
| Foreign | | | 181,100 | | | 181,100 |

Ministry of Development Strategies and International Trade

Programme Summary

| Head No | Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 - 2020 Projections | | Rs '000 |
|-------------|---|----------------|---------------------------|------------------|----------------------------|----------------|----------------------|
| | | | | | 2019 | 2020 | 2017 - 2020 Total |
| 195- | Minister of Development Strategies and International Trade | | | | | | |
| | Operational Activities | 296,936 | 385,559 | 576,960 | 350,995 | 355,695 | 1,669,209 |
| | Recurrent Expenditure | 242,796 | 269,959 | 267,110 | 274,295 | 279,095 | 1,090,459 |
| | Capital Expenditure | 54,140 | 115,600 | 309,850 | 76,700 | 76,600 | 578,750 |
| | Development Activities | 417,693 | 1,579,936 | 1,457,000 | 560,000 | 562,000 | 4,158,936 |
| | Recurrent Expenditure | 294,829 | 318,336 | 277,000 | 280,000 | 282,000 | 1,157,336 |
| | Capital Expenditure | 122,864 | 1,261,600 | 1,180,000 | 280,000 | 280,000 | 3,001,600 |
| | Total Expenditure | 714,629 | 1,965,495 | 2,033,960 | 910,995 | 917,695 | 5,828,145 |
| | Recurrent Expenditure | 537,625 | 588,295 | 544,110 | 554,295 | 561,095 | 2,247,795 |
| | Capital Expenditure | 177,004 | 1,377,200 | 1,489,850 | 356,700 | 356,600 | 3,580,350 |
| 296- | Department of Import and Export Control | | | | | | |
| | Operational Activities | 59,660 | 70,841 | 63,040 | 62,750 | 63,970 | 260,601 |
| | Recurrent Expenditure | 56,320 | 58,791 | 60,690 | 61,400 | 62,520 | 243,401 |
| | Capital Expenditure | 3,340 | 12,050 | 2,350 | 1,350 | 1,450 | 17,200 |
| | Total Expenditure | 59,660 | 70,841 | 63,040 | 62,750 | 63,970 | 260,601 |
| | Grand Total | 774,289 | 2,036,336 | 2,097,000 | 973,745 | 981,665 | 6,088,746 |
| | Total Recurrent | 593,945 | 647,086 | 604,800 | 615,695 | 623,615 | 2,491,196 |
| | Total Capital | 180,344 | 1,389,250 | 1,492,200 | 358,050 | 358,050 | 3,597,550 |

Head 195 - Minister of Development Strategies and International Trade

Summary

| Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | | 2017- 2020 Total |
|--|----------------|---------------------------|------------------|---------------------|----------------|------------------------|
| | | | | 2020 Projections | | |
| Recurrent Expenditure | 537,625 | 588,295 | 544,110 | 554,295 | 561,095 | 2,247,795 |
| Personal Emoluments | 124,410 | 140,400 | 137,400 | 143,100 | 145,700 | 566,600 |
| Salaries and Wages | 61,336 | 77,000 | 88,500 | 96,500 | 101,500 | 363,500 |
| Overtime and Holiday Payments | 1,924 | 3,800 | 3,400 | 3,400 | 3,400 | 14,000 |
| Other Allowances | 61,150 | 59,600 | 45,500 | 43,200 | 40,800 | 189,100 |
| Travelling Expenses | 12,443 | 13,000 | 16,750 | 17,000 | 17,400 | 64,150 |
| Domestic | 1,103 | 1,500 | 1,750 | 1,800 | 2,000 | 7,050 |
| Foreign | 11,340 | 11,500 | 15,000 | 15,200 | 15,400 | 57,100 |
| Supplies | 10,691 | 11,683 | 12,890 | 13,335 | 13,805 | 51,713 |
| Stationery and Office Requisites | 1,994 | 2,250 | 2,350 | 2,470 | 2,625 | 9,695 |
| Fuel | 7,925 | 8,853 | 9,900 | 10,200 | 10,450 | 39,403 |
| Diets and Uniforms | 434 | 380 | 390 | 390 | 430 | 1,590 |
| Other | 337 | 200 | 250 | 275 | 300 | 1,025 |
| Maintenance Expenditure | 4,186 | 4,650 | 4,650 | 5,000 | 5,530 | 19,830 |
| Vehicles | 3,855 | 4,000 | 4,000 | 4,300 | 4,600 | 16,900 |
| Plant and Machinery | 214 | 450 | 450 | 500 | 600 | 2,000 |
| Buildings and Structures | 116 | 200 | 200 | 200 | 330 | 930 |
| Services | 90,059 | 93,026 | 87,620 | 88,060 | 88,860 | 357,566 |
| Transport | 4,488 | 3,800 | 3,500 | 3,500 | 3,900 | 14,700 |
| Postal and Communication | 2,682 | 2,350 | 3,100 | 3,300 | 3,500 | 12,250 |
| Electricity & Water | 588 | 1,200 | 1,100 | 1,160 | 1,210 | 4,670 |
| Rents and Local Taxes | 38,944 | 64,076 | 67,820 | 67,850 | 67,850 | 267,596 |
| Lease Rental for Vehicles Procured Under Operational Leasing | 2,411 | 10,000 | 10,200 | 10,200 | 10,200 | 40,600 |
| Other | 40,946 | 11,600 | 1,900 | 2,050 | 2,200 | 17,750 |
| Transfers | 295,836 | 325,536 | 284,800 | 287,800 | 289,800 | 1,187,936 |
| Retirements Benefits | 710 | 1,000 | 950 | 950 | 950 | 3,850 |
| Public Institutions | 294,829 | 318,336 | 277,000 | 280,000 | 282,000 | 1,157,336 |
| Subscriptions and Contributions Fee | | 5,900 | 6,500 | 6,500 | 6,500 | 25,400 |
| Property Loan Interest to Public Servants | 298 | 300 | 350 | 350 | 350 | 1,350 |
| Capital Expenditure | 177,004 | 1,377,200 | 1,489,850 | 356,700 | 356,600 | 3,580,350 |
| Rehabilitation and Improvement of Capital Assets | 4,742 | 5,000 | 3,800 | 3,900 | 4,000 | 16,700 |
| Buildings and Structures | 2,709 | 2,200 | 1,200 | 1,200 | 1,200 | 5,800 |
| Plant, Machinery and Equipment | 430 | 300 | 300 | 300 | 300 | 1,200 |
| Vehicles | 1,604 | 2,500 | 2,300 | 2,400 | 2,500 | 9,700 |
| Acquisition of Capital Assets | 45,267 | 40,200 | 2,650 | 2,400 | 2,200 | 47,450 |
| Vehicles | 41,000 | 36,000 | | | | 36,000 |
| Furniture and Office Equipment | 3,295 | 1,200 | 1,100 | 900 | 800 | 4,000 |
| Plant, Machinery and Equipment | 972 | 3,000 | 1,550 | 1,500 | 1,400 | 7,450 |
| Capital Transfers | 111,078 | 261,600 | 280,000 | 280,000 | 280,000 | 1,101,600 |
| Public Institutions | 111,078 | 261,600 | 280,000 | 280,000 | 280,000 | 1,101,600 |
| Capacity Building | 126 | 400 | 400 | 400 | 400 | 1,600 |
| Staff Training | 126 | 400 | 400 | 400 | 400 | 1,600 |
| Other Capital Expenditure | 15,791 | 1,070,000 | 1,203,000 | 70,000 | 70,000 | 2,413,000 |
| Investments | 15,791 | | | | | |
| Infrastructure Development | | 1,000,000 | 900,000 | | | 1,900,000 |
| Other | | 70,000 | 303,000 | 70,000 | 70,000 | 513,000 |
| Total Expenditure | 714,629 | 1,965,495 | 2,033,960 | 910,995 | 917,695 | 5,828,145 |
| Total Financing | 714,629 | 1,965,495 | 2,033,960 | 910,995 | 917,695 | 5,828,145 |
| Domestic | 714,629 | 1,965,495 | 1,852,860 | 910,995 | 917,695 | 5,647,045 |
| Foreign | | | 181,100 | | | 181,100 |

Employment Profile

| Category | Approved | Actual |
|-----------------|------------|------------|
| Senior Level | 27 | 16 |
| Tertiary Level | 3 | 1 |
| Secondary Level | 240 | 182 |
| Primary Level | 18 | 15 |
| Total | 288 | 214 |

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

HEAD - 195 Minister of Development Strategies and International Trade

01 - Operational Activities

01 - Minister's Office

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 - 2020 | | 2017 - 2020 Total |
|-------------|--------|------|--------------|---|---------------|---------------------------|------------------|---------------|---------------|----------------------|
| | | | | | | | | 2019 | 2020 | |
| | | | | Recurrent Expenditure | 22,372 | 46,503 | 29,310 | 30,080 | 30,855 | 136,748 |
| | | | | Personal Emoluments | 7,446 | 9,150 | 10,400 | 10,700 | 11,000 | 41,250 |
| | 1001 | | | Salaries and Wages | 4,225 | 4,250 | 6,500 | 7,000 | 7,500 | 25,250 |
| | 1002 | | | Overtime and Holiday Payments | 676 | 1,400 | 1,400 | 1,400 | 1,400 | 5,600 |
| | 1003 | | | Other Allowances | 2,545 | 3,500 | 2,500 | 2,300 | 2,100 | 10,400 |
| | | | | Travelling Expenses | 6,415 | 6,500 | 8,500 | 8,650 | 8,800 | 32,450 |
| | 1101 | | | Domestic | 396 | 500 | 500 | 550 | 600 | 2,150 |
| | 1102 | | | Foreign | 6,018 | 6,000 | 8,000 | 8,100 | 8,200 | 30,300 |
| | | | | Supplies | 3,466 | 3,253 | 4,310 | 4,400 | 4,505 | 16,468 |
| | 1201 | | | Stationery and Office Requisites | 748 | 750 | 750 | 790 | 825 | 3,115 |
| | 1202 | | | Fuel | 2,470 | 2,453 | 3,500 | 3,550 | 3,600 | 13,103 |
| | 1203 | | | Diets and Uniforms | 248 | 50 | 60 | 60 | 80 | 250 |
| | | | | Maintenance Expenditure | 1,525 | 1,800 | 2,300 | 2,400 | 2,500 | 9,000 |
| | 1301 | | | Vehicles | 1,485 | 1,500 | 2,000 | 2,100 | 2,200 | 7,800 |
| | 1302 | | | Plant and Machinery | 24 | 250 | 250 | 250 | 250 | 1,000 |
| | 1303 | | | Buildings and Structures | 16 | 50 | 50 | 50 | 50 | 200 |
| | | | | Services | 3,223 | 25,300 | 3,200 | 3,330 | 3,450 | 35,280 |
| | 1401 | | | Transport | 744 | 500 | 500 | 500 | 500 | 2,000 |
| | 1402 | | | Postal and Communication | 909 | 800 | 1,100 | 1,150 | 1,200 | 4,250 |
| | 1403 | | | Electricity & Water | 478 | 800 | 800 | 830 | 850 | 3,280 |
| | 1404 | | | Rents and Local Taxes | 600 | 22,700 | | | | 22,700 |
| | 1409 | | | Other | 492 | 500 | 800 | 850 | 900 | 3,050 |
| | | | | Transfers | 296 | 500 | 600 | 600 | 600 | 2,300 |
| | 1502 | | | Retirements Benefits | 296 | 500 | 600 | 600 | 600 | 2,300 |
| | | | | Capital Expenditure | 3,120 | 38,200 | 1,750 | 1,800 | 1,800 | 43,550 |
| | | | | Rehabilitation and Improvement of Capital Assets | 1,048 | 1,200 | 1,000 | 1,100 | 1,200 | 4,500 |
| | 2001 | | | Buildings and Structures | 389 | 100 | 100 | 100 | 100 | 400 |
| | 2002 | | | Plant, Machinery and Equipment | 100 | 100 | 100 | 100 | 100 | 400 |
| | 2003 | | | Vehicles | 558 | 1,000 | 800 | 900 | 1,000 | 3,700 |
| | | | | Acquisition of Capital Assets | 2,073 | 37,000 | 750 | 700 | 600 | 39,050 |
| | 2101 | | | Vehicles | | 36,000 | | | | 36,000 |
| | 2102 | | | Furniture and Office Equipment | 1,588 | 500 | 400 | 400 | 400 | 1,700 |
| | 2103 | | | Plant, Machinery and Equipment | 485 | 500 | 350 | 300 | 200 | 1,350 |
| | | | | Total Expenditure | 25,492 | 84,703 | 31,060 | 31,880 | 32,655 | 180,298 |
| | | | | Total Financing | 25,492 | 84,703 | 31,060 | 31,880 | 32,655 | 180,298 |
| | | | | Domestic | 25,492 | 84,703 | 31,060 | 31,880 | 32,655 | 180,298 |
| 11 | | | | Domestic Funds | 25,492 | 84,703 | 31,060 | 31,880 | 32,655 | 180,298 |

HEAD - 195 Minister of Development Strategies and International Trade

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 | 2018 | 2019 | 2020 | 2017 - 2020 |
|-------------|--------|------|--------------|--|----------------|----------------|----------------|----------------|----------------|----------------|
| | | | | | | | | | | |
| | | | | Recurrent Expenditure | 195,778 | 180,556 | 205,100 | 210,575 | 213,340 | 809,571 |
| | | | | Personal Emoluments | 108,526 | 121,500 | 116,000 | 121,000 | 123,000 | 481,500 |
| | 1001 | | | Salaries and Wages | 53,195 | 67,500 | 75,000 | 82,000 | 86,000 | 310,500 |
| | 1002 | | | Overtime and Holiday Payments | 634 | 1,000 | 1,000 | 1,000 | 1,000 | 4,000 |
| | 1003 | | | Other Allowances | 54,697 | 53,000 | 40,000 | 38,000 | 36,000 | 167,000 |
| | | | | Travelling Expenses | 2,230 | 4,000 | 4,750 | 4,750 | 4,800 | 18,300 |
| | 1101 | | | Domestic | 236 | 500 | 750 | 750 | 800 | 2,800 |
| | 1102 | | | Foreign | 1,994 | 3,500 | 4,000 | 4,000 | 4,000 | 15,500 |
| | | | | Supplies | 2,554 | 3,630 | 3,780 | 3,905 | 4,100 | 15,415 |
| | 1201 | | | Stationery and Office Requisites | 497 | 750 | 850 | 900 | 1,000 | 3,500 |
| | 1202 | | | Fuel | 1,570 | 2,400 | 2,400 | 2,450 | 2,500 | 9,750 |
| | 1203 | | | Diets and Uniforms | 149 | 280 | 280 | 280 | 300 | 1,140 |
| | 1205 | | | Other | 337 | 200 | 250 | 275 | 300 | 1,025 |
| | | | | Maintenance Expenditure | 1,180 | 1,200 | 1,200 | 1,350 | 1,600 | 5,350 |
| | 1301 | | | Vehicles | 983 | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 |
| | 1302 | | | Plant and Machinery | 97 | 100 | 100 | 150 | 200 | 550 |
| | 1303 | | | Buildings and Structures | 100 | 100 | 100 | 100 | 200 | 500 |
| | | | | Services | 80,990 | 44,026 | 72,520 | 72,720 | 72,990 | 262,256 |
| | 1401 | | | Transport | 2,364 | 2,500 | 2,500 | 2,500 | 2,600 | 10,100 |
| | 1402 | | | Postal and Communication | 882 | 1,200 | 1,500 | 1,600 | 1,700 | 6,000 |
| | 1403 | | | Electricity & Water | 46 | 100 | 200 | 220 | 240 | 760 |
| | 1404 | | | Rents and Local Taxes | 37,744 | 29,726 | 67,820 | 67,850 | 67,850 | 233,246 |
| | 1409 | | | Other | 39,954 | 10,500 | 500 | 550 | 600 | 12,150 |
| | | | | Transfers | 298 | 6,200 | 6,850 | 6,850 | 6,850 | 26,750 |
| | 1505 | | | Subscriptions and Contributions Fee | | 5,900 | 6,500 | 6,500 | 6,500 | 25,400 |
| | 1506 | | | Property Loan Interest to Public Servants | 298 | 300 | 350 | 350 | 350 | 1,350 |
| | | | | Capital Expenditure | 7,396 | 75,500 | 306,300 | 73,100 | 73,000 | 527,900 |
| | | | | Rehabilitation and Improvement of Capital Assets | 2,035 | 2,600 | 1,600 | 1,600 | 1,600 | 7,400 |
| | 2001 | | | Buildings and Structures | 1,331 | 2,000 | 1,000 | 1,000 | 1,000 | 5,000 |
| | 2002 | | | Plant, Machinery and Equipment | 243 | 100 | 100 | 100 | 100 | 400 |
| | 2003 | | | Vehicles | 462 | 500 | 500 | 500 | 500 | 2,000 |
| | | | | Acquisition of Capital Assets | 1,229 | 2,500 | 1,300 | 1,100 | 1,000 | 5,900 |
| | 2102 | | | Furniture and Office Equipment | 1,229 | 500 | 500 | 300 | 200 | 1,500 |
| | 2103 | | | Plant, Machinery and Equipment | | 2,000 | 800 | 800 | 800 | 4,400 |
| | | | | Capacity Building | 126 | 400 | 400 | 400 | 400 | 1,600 |
| | 2401 | | | Staff Training | 126 | 400 | 400 | 400 | 400 | 1,600 |
| | | | | Other Capital Expenditure | 4,005 | | | | | |
| | 2502 | | | Investments | 4,005 | | | | | |
| 1 | | | | Trade Facilitation | | 70,000 | 70,000 | 70,000 | 70,000 | 280,000 |
| | 2509 | | | Other | | 70,000 | 70,000 | 70,000 | 70,000 | 280,000 |
| 2 | | | | Supporting Accelerated Investment in Sri Lanka (SL-USA) | | | 186,000 | | | 186,000 |
| | 2509 | | | Other | | | 186,000 | | | 186,000 |
| | | 13 | | | | | 181,100 | | | 181,100 |
| | | 17 | | | | | 4,900 | | | 4,900 |
| 3 | | | | Publicity & Awareness Programme | | | 45,000 | | | 45,000 |
| | 2509 | | | Other | | | 45,000 | | | 45,000 |
| 4 | | | | GSP Plus Monitoring | | | 2,000 | | | 2,000 |
| | 2509 | | | Other | | | 2,000 | | | 2,000 |

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 | | 203,174 | 256,056 | 511,400 | 283,675 | 286,340 | 1,337,471 |
| Total Financing | | 203,174 | 256,056 | 511,400 | 283,675 | 286,340 | 1,337,471 |
| Domestic | | 203,174 | 256,056 | 330,300 | 283,675 | 286,340 | 1,156,371 |
| 11 | Domestic Funds | 203,174 | 256,056 | 325,400 | 283,675 | 286,340 | 1,151,471 |
| 17 | Foreign Finance Associated Costs | | | 4,900 | | | 4,900 |
| Foreign | | | | 181,100 | | | 181,100 |
| 13 | Foreign Grants | | | 181,100 | | | 181,100 |

HEAD - 195 Minister of Development Strategies and International Trade

01 - Operational Activities

11 - State Minister's Office

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | | 2020 | 2017 - 2020 Total |
|-------------|----------------|------|--------------|--|---------------|---------------------------|------------------|---------------|---------------|----------------|----------------------|
| | | | | | | | | Projections | | | |
| | | | | Recurrent Expenditure | 24,646 | 42,900 | 32,700 | 33,640 | 34,900 | 144,140 | |
| | | | | Personal Emoluments | 8,438 | 9,750 | 11,000 | 11,400 | 11,700 | 43,850 | |
| | 1001 | | | Salaries and Wages | 3,915 | 5,250 | 7,000 | 7,500 | 8,000 | 27,750 | |
| | 1002 | | | Overtime and Holiday Payments | 615 | 1,400 | 1,000 | 1,000 | 1,000 | 4,400 | |
| | 1003 | | | Other Allowances | 3,908 | 3,100 | 3,000 | 2,900 | 2,700 | 11,700 | |
| | | | | Travelling Expenses | 3,798 | 2,500 | 3,500 | 3,600 | 3,800 | 13,400 | |
| | 1101 | | | Domestic | 470 | 500 | 500 | 500 | 600 | 2,100 | |
| | 1102 | | | Foreign | 3,328 | 2,000 | 3,000 | 3,100 | 3,200 | 11,300 | |
| | | | | Supplies | 4,671 | 4,800 | 4,800 | 5,030 | 5,200 | 19,830 | |
| | 1201 | | | Stationery and Office Requisites | 749 | 750 | 750 | 780 | 800 | 3,080 | |
| | 1202 | | | Fuel | 3,885 | 4,000 | 4,000 | 4,200 | 4,350 | 16,550 | |
| | 1203 | | | Diets and Uniforms | 37 | 50 | 50 | 50 | 50 | 200 | |
| | | | | Maintenance Expenditure | 1,480 | 1,650 | 1,150 | 1,250 | 1,430 | 5,480 | |
| | 1301 | | | Vehicles | 1,387 | 1,500 | 1,000 | 1,100 | 1,200 | 4,800 | |
| | 1302 | | | Plant and Machinery | 93 | 100 | 100 | 100 | 150 | 450 | |
| | 1303 | | | Buildings and Structures | | 50 | 50 | 50 | 80 | 230 | |
| | | | | Services | 5,846 | 23,700 | 11,900 | 12,010 | 12,420 | 60,030 | |
| | 1401 | | | Transport | 1,380 | 800 | 500 | 500 | 800 | 2,600 | |
| | 1402 | | | Postal and Communication | 891 | 350 | 500 | 550 | 600 | 2,000 | |
| | 1403 | | | Electricity & Water | 63 | 300 | 100 | 110 | 120 | 630 | |
| | 1404 | | | Rents and Local Taxes | 600 | 11,650 | | | | 11,650 | |
| | 1408 | | | Lease Rental for Vehicles Procured Under Operational Leasing | 2,411 | 10,000 | 10,200 | 10,200 | 10,200 | 40,600 | |
| | 1409 | | | Other | 500 | 600 | 600 | 650 | 700 | 2,550 | |
| | | | | Transfers | 413 | 500 | 350 | 350 | 350 | 1,550 | |
| | 1502 | | | Retirements Benefits | 413 | 500 | 350 | 350 | 350 | 1,550 | |
| | | | | Capital Expenditure | 43,624 | 1,900 | 1,800 | 1,800 | 1,800 | 7,300 | |
| | | | | Rehabilitation and Improvement of Capital Assets | 1,659 | 1,200 | 1,200 | 1,200 | 1,200 | 4,800 | |
| | 2001 | | | Buildings and Structures | 989 | 100 | 100 | 100 | 100 | 400 | |
| | 2002 | | | Plant, Machinery and Equipment | 87 | 100 | 100 | 100 | 100 | 400 | |
| | 2003 | | | Vehicles | 583 | 1,000 | 1,000 | 1,000 | 1,000 | 4,000 | |
| | | | | Acquisition of Capital Assets | 41,965 | 700 | 600 | 600 | 600 | 2,500 | |
| | 2101 | | | Vehicles | 41,000 | | | | | | |
| | 2102 | | | Furniture and Office Equipment | 478 | 200 | 200 | 200 | 200 | 800 | |
| | 2103 | | | Plant, Machinery and Equipment | 487 | 500 | 400 | 400 | 400 | 1,700 | |
| | | | | Total Expenditure | 68,270 | 44,800 | 34,500 | 35,440 | 36,700 | 151,440 | |
| | | | | Total Financing | 68,270 | 44,800 | 34,500 | 35,440 | 36,700 | 151,440 | |
| | | | | Domestic | 68,270 | 44,800 | 34,500 | 35,440 | 36,700 | 151,440 | |
| 11 | Domestic Funds | | | | 68,270 | 44,800 | 34,500 | 35,440 | 36,700 | 151,440 | |

HEAD - 195 Minister of Development Strategies and International Trade

02 - Development Activities

03 - Public Institutions

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 - 2020 | | 2017 - 2020 Total |
|-------------|----------------|------|--------------|---|----------------|---------------------------|------------------|----------------|----------------|----------------------|
| | | | | | | | | 2019 | 2020 | |
| | | | | Recurrent Expenditure | 294,829 | 318,336 | 277,000 | 280,000 | 282,000 | 1,157,336 |
| 1 | | | | Sri Lanka Export Development Board | 270,000 | 270,000 | 277,000 | 280,000 | 282,000 | 1,109,000 |
| | 1503 | | | Public Institutions | 270,000 | 270,000 | 277,000 | 280,000 | 282,000 | 1,109,000 |
| 2 | | | | Agency for Development | 24,829 | 48,336 | | | | 48,336 |
| | 1503 | | | Public Institutions | 24,829 | 48,336 | | | | 48,336 |
| | | | | Capital Expenditure | 122,864 | 1,261,600 | 1,180,000 | 280,000 | 280,000 | 3,001,600 |
| 1 | | | | Sri Lanka Export Development Board | 100,000 | 260,000 | 280,000 | 280,000 | 280,000 | 1,100,000 |
| | 2201 | | | Public Institutions | 100,000 | 260,000 | 280,000 | 280,000 | 280,000 | 1,100,000 |
| 2 | | | | Agency for Development | 11,078 | 1,600 | | | | 1,600 |
| | 2201 | | | Public Institutions | 11,078 | 1,600 | | | | 1,600 |
| 3 | | | | Implementation of IT Benchmarking Promotional Activities | 11,786 | | | | | |
| | 2502 | | | Investments | 11,786 | | | | | |
| 6 | | | | Infrastructure facilities in Free Trade Zones (along the expressway corridors) | | 1,000,000 | 900,000 | | | 1,900,000 |
| | 2506 | | | Infrastructure Development | | 1,000,000 | 900,000 | | | 1,900,000 |
| | | | | Total Expenditure | 417,693 | 1,579,936 | 1,457,000 | 560,000 | 562,000 | 4,158,936 |
| | | | | Total Financing | 417,693 | 1,579,936 | 1,457,000 | 560,000 | 562,000 | 4,158,936 |
| | | | | Domestic | 417,693 | 1,579,936 | 1,457,000 | 560,000 | 562,000 | 4,158,936 |
| 11 | Domestic Funds | | | | 417,693 | 1,579,936 | 1,457,000 | 560,000 | 562,000 | 4,158,936 |

Head 296 - Department of Import and Export Control

Summary

| Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | | 2020 | |
|---|---------------|---------------------------|------------------|---------------|---------------|---------------------|--|
| | | | | Projections | | 2017- 2020 Total | |
| Recurrent Expenditure | 56,320 | 58,791 | 60,690 | 61,400 | 62,520 | 243,401 | |
| Personal Emoluments | 40,026 | 40,900 | 42,100 | 42,500 | 43,000 | 168,500 | |
| Salaries and Wages | 20,793 | 25,500 | 30,600 | 32,000 | 33,500 | 121,600 | |
| Overtime and Holiday Payments | 337 | 400 | 500 | 500 | 500 | 1,900 | |
| Other Allowances | 18,895 | 15,000 | 11,000 | 10,000 | 9,000 | 45,000 | |
| Travelling Expenses | 743 | 1,300 | 800 | 850 | 1,000 | 3,950 | |
| Domestic | 74 | 100 | 100 | 150 | 200 | 550 | |
| Foreign | 669 | 1,200 | 700 | 700 | 800 | 3,400 | |
| Supplies | 2,987 | 2,880 | 2,410 | 2,560 | 2,710 | 10,560 | |
| Stationery and Office Requisites | 1,996 | 1,540 | 1,250 | 1,300 | 1,350 | 5,440 | |
| Fuel | 923 | 1,275 | 1,100 | 1,200 | 1,300 | 4,875 | |
| Diets and Uniforms | 68 | 65 | 60 | 60 | 60 | 245 | |
| Maintenance Expenditure | 1,371 | 1,300 | 1,450 | 1,450 | 1,600 | 5,800 | |
| Vehicles | 1,088 | 1,050 | 1,200 | 1,200 | 1,300 | 4,750 | |
| Plant and Machinery | 283 | 250 | 250 | 250 | 300 | 1,050 | |
| Services | 10,468 | 11,540 | 13,130 | 13,240 | 13,410 | 51,320 | |
| Transport | | 450 | 1,220 | 1,220 | 1,220 | 4,110 | |
| Postal and Communication | 375 | 900 | 800 | 820 | 840 | 3,360 | |
| Electricity & Water | 2,026 | 2,050 | 2,050 | 2,100 | 2,150 | 8,350 | |
| Rents and Local Taxes | 6,685 | 6,480 | 7,200 | 7,200 | 7,200 | 28,080 | |
| Other | 1,381 | 1,660 | 1,860 | 1,900 | 2,000 | 7,420 | |
| Transfers | 726 | 871 | 800 | 800 | 800 | 3,271 | |
| Property Loan Interest to Public Servants | 726 | 871 | 800 | 800 | 800 | 3,271 | |
| Capital Expenditure | 3,340 | 12,050 | 2,350 | 1,350 | 1,450 | 17,200 | |
| Rehabilitation and Improvement of Capital Assets | 339 | 250 | 250 | 250 | 250 | 1,000 | |
| Vehicles | 339 | 250 | 250 | 250 | 250 | 1,000 | |
| Acquisition of Capital Assets | 2,322 | 10,700 | 1,100 | 100 | 200 | 12,100 | |
| Furniture and Office Equipment | 2,322 | 3,000 | 100 | 100 | 200 | 3,400 | |
| Software Development | | 7,700 | 1,000 | | | 8,700 | |
| Capacity Building | 680 | 1,100 | 1,000 | 1,000 | 1,000 | 4,100 | |
| Staff Training | 680 | 1,100 | 1,000 | 1,000 | 1,000 | 4,100 | |
| Total Expenditure | 59,660 | 70,841 | 63,040 | 62,750 | 63,970 | 260,601 | |
| Total Financing | 59,660 | 70,841 | 63,040 | 62,750 | 63,970 | 260,601 | |
| Domestic | 59,660 | 70,841 | 63,040 | 62,750 | 63,970 | 260,601 | |

Employment Profile

| Category | Approved | Actual |
|-----------------|------------|-----------|
| Senior Level | 11 | 6 |
| Tertiary Level | 4 | 4 |
| Secondary Level | 68 | 54 |
| Primary Level | 20 | 12 |
| Total | 103 | 76 |

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

HEAD - 296 Department of Import and Export Control

01 - Operational Activities

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

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 | 2018 | 2019 | 2020 | 2017 - 2020 |
|-------------|--------|------|--------------|---|---------------|---------------|---------------|---------------|---------------|----------------|
| | | | | | | | | | | |
| | | | | Recurrent Expenditure | 56,320 | 58,791 | 60,690 | 61,400 | 62,520 | 243,401 |
| | | | | Personal Emoluments | 40,026 | 40,900 | 42,100 | 42,500 | 43,000 | 168,500 |
| | 1001 | | | Salaries and Wages | 20,793 | 25,500 | 30,600 | 32,000 | 33,500 | 121,600 |
| | 1002 | | | Overtime and Holiday Payments | 337 | 400 | 500 | 500 | 500 | 1,900 |
| | 1003 | | | Other Allowances | 18,895 | 15,000 | 11,000 | 10,000 | 9,000 | 45,000 |
| | | | | Travelling Expenses | 743 | 1,300 | 800 | 850 | 1,000 | 3,950 |
| | 1101 | | | Domestic | 74 | 100 | 100 | 150 | 200 | 550 |
| | 1102 | | | Foreign | 669 | 1,200 | 700 | 700 | 800 | 3,400 |
| | | | | Supplies | 2,987 | 2,880 | 2,410 | 2,560 | 2,710 | 10,560 |
| | 1201 | | | Stationery and Office Requisites | 1,996 | 1,540 | 1,250 | 1,300 | 1,350 | 5,440 |
| | 1202 | | | Fuel | 923 | 1,275 | 1,100 | 1,200 | 1,300 | 4,875 |
| | 1203 | | | Diets and Uniforms | 68 | 65 | 60 | 60 | 60 | 245 |
| | | | | Maintenance Expenditure | 1,371 | 1,300 | 1,450 | 1,450 | 1,600 | 5,800 |
| | 1301 | | | Vehicles | 1,088 | 1,050 | 1,200 | 1,200 | 1,300 | 4,750 |
| | 1302 | | | Plant and Machinery | 283 | 250 | 250 | 250 | 300 | 1,050 |
| | | | | Services | 10,468 | 11,540 | 13,130 | 13,240 | 13,410 | 51,320 |
| | 1401 | | | Transport | | 450 | 1,220 | 1,220 | 1,220 | 4,110 |
| | 1402 | | | Postal and Communication | 375 | 900 | 800 | 820 | 840 | 3,360 |
| | 1403 | | | Electricity & Water | 2,026 | 2,050 | 2,050 | 2,100 | 2,150 | 8,350 |
| | 1404 | | | Rents and Local Taxes | 6,685 | 6,480 | 7,200 | 7,200 | 7,200 | 28,080 |
| | 1409 | | | Other | 1,381 | 1,660 | 1,860 | 1,900 | 2,000 | 7,420 |
| | | | | Transfers | 726 | 871 | 800 | 800 | 800 | 3,271 |
| | 1506 | | | Property Loan Interest to Public Servants | 726 | 871 | 800 | 800 | 800 | 3,271 |
| | | | | Capital Expenditure | 3,340 | 12,050 | 2,350 | 1,350 | 1,450 | 17,200 |
| | | | | Rehabilitation and Improvement of Capital Assets | 339 | 250 | 250 | 250 | 250 | 1,000 |
| | 2003 | | | Vehicles | 339 | 250 | 250 | 250 | 250 | 1,000 |
| | | | | Acquisition of Capital Assets | 2,322 | 10,700 | 1,100 | 100 | 200 | 12,100 |
| | 2102 | | | Furniture and Office Equipment | 2,322 | 3,000 | 100 | 100 | 200 | 3,400 |
| | 2106 | | | Software Development | | 7,700 | 1,000 | | | 8,700 |
| | | | | Capacity Building | 680 | 1,100 | 1,000 | 1,000 | 1,000 | 4,100 |
| | 2401 | | | Staff Training | 680 | 1,100 | 1,000 | 1,000 | 1,000 | 4,100 |
| | | | | Total Expenditure | 59,660 | 70,841 | 63,040 | 62,750 | 63,970 | 260,601 |
| | | | | Total Financing | 59,660 | 70,841 | 63,040 | 62,750 | 63,970 | 260,601 |
| | | | | Domestic | 59,660 | 70,841 | 63,040 | 62,750 | 63,970 | 260,601 |
| 11 | | | | Domestic Funds | 59,660 | 70,841 | 63,040 | 62,750 | 63,970 | 260,601 |

**Ministry of Science, Technology and
Research**

ESTIMATES 2018
Ministry of Science, Technology and Research

Key Functions

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

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

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

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

Provision of technical assistance to research programmes conducted by research institutions

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

Implementation of research for the promotion and development of construction industry

Statutory Boards / Institutions

National Institute of Fundamental Studies

National Science Foundation

National Science and Technology Commission

Arthur C. Clarke Institute for Modern Technologies

Planetarium

Sri Lanka Accreditation Board for Conformity Assessment

Sri Lanka Standards Institute

Sri Lanka Inventor's Commission

Inventor's Fund

National Engineering Research and Development Centre of Sri Lanka

National Research Council

Industrial Technology Institute

Sri Lanka Institute of Nanotechnology (pvt) Ltd.

Ministry of Science, Technology and Research

(a) Outcome of the Ministry

Scientifically and technologically advanced nation

(b) General Information

| | 2010 | 2013 | 2014 | 2015 | 2016 |
|--------------------|------|------|------|------|------|
| Scientists | 242 | 277 | 282 | 304 | 311 |
| Research Engineers | 38 | 52 | 63 | 76 | 108 |
| Patents (Resident) | 220 | 71 | 43 | 38 | 11 |
| New Inventions | 15 | 19 | 12 | 17 | 13 |

Source :Ministry of Science, Technology and Research

(C) Major Programmes / Projects to be implemented in 2018

| No | Name of the Project | Estimate (Rs.Mn) | 2018 Target | Key Performance Indicator | Major Targets of Relevant SDGs |
|----|--|------------------|---|--|--|
| 1 | Nano Technology Programme | 950 | Industrialization and commercialization of 2 inventions Filing 3 cases for obtaining patents | No of patents filed. No. of inventions industrialized No. of publications | 9.5. Upgrade the technological capabilities of industrial sectors. |
| 2 | Establishment of Bio Technology Innovation Park on PPP Basis | 300 | Completion of building construction by 25 % | Percentage of physical progress | |
| 3 | Establishment of National Science Center | 240 | Establishment of National Science Center | Percentage of physical progress | |
| 4 | Vidatha Programme | 165 | Conducting 1,500 Technology Transfer Programmes Conducting 1,500 Awareness Programmes Publishing 250 Test Reports Conducting 26 Haritha Kada Mandiya Exhibitions Conducting 3 Technology Clinics Establishing 3 testing labs | No. of Programmes conducted No. of Entrepreneurs created No. of test reports No. of exhibitions and clinics conducted. Percentage of Physical Progress | 17.7 Promote the development, transfer, dissemination and diffusion of environmentally sound technologies. |

| No | Name of the Project | Estimate (Rs.Mn) | 2018 Target | Key Performance Indicator | Major Targets of Relevant SDGs |
|----|--|------------------|--|---|--|
| 5 | Laboratory Facility for Sri Lanka Standards Institute | 150 | Completion of building construction by 10 % | Percentage of physical progress | |
| 6 | Scientific Development Programmes | 146 | Implementing National Research Development Framework, Science and Technology Popularization Programmes and Joint Research Programmes Conducting Science and Technology Forums | No. of trainings provided. No. of Local/Foreign Workshops conducted. No. of MoU Agreements signed. No. of Research Programmes conducted. | 9.5 Enhance scientific research and innovation of research and development. |
| 7 | Establishment of Petroleum Product Testing Facility at Industrial Technology Institute | 100 | Establishment of required infrastructure facilities for Petroleum Testing Facility | Percentage of physical progress | |
| 8 | Establishment of Incubators | 75 | Place the orders for necessary high tech equipment | No of high tech lab equipment procured | 9.4 Upgrade infrastructure and retrofit industries to make them sustainable, with increased resource-use efficiency and greater adoption of clean and environmentally sound technologies and industrial processes. |
| 9 | Mechatronics enabled Economic Development Initiative | 75 | Complete the feasibility study | Percentage of completion of study | |
| 10 | Establishment of a Center for Excellence in Genomic Sciences | 50 | Establishment of Center for Excellence in Genomic Sciences | Percentage of physical progress | |
| 11 | Prototype Manufacturing of Solar panels | 40 | Provide advance training for students on research and development of solar cells. Manufacturing of solar panels and installation and service of solar power generation system. | No. of students trained | |
| 12 | Establishment of a Social Innovation Lab | 40 | Providing modern Technology for Industry | No. of innovations utilized/adopted | |
| 13 | Space Technology Capacity Development | 50 | Capacity Development in Space Technology | No. of Regional and International Collaborations | |

(d) Employment Profile*

| | Category | | | | | Total |
|---|------------|------------|------------|------------|-----------|--------------|
| | A | B | C | D | Other | |
| Ministry | 22 | 3 | 666 | 307 | 5 | 1,003 |
| Planetarium | 2 | 2 | 4 | 9 | - | 17 |
| Arthur C Clarke Institute for Modern Technologies | 47 | 14 | 27 | 17 | - | 105 |
| Industrial Technology Institute | 110 | 29 | 99 | 78 | 21 | 337 |
| National Institute of Fundamental Studies | 23 | 26 | 14 | 19 | 50 | 132 |
| National Science and Technology Commission | 5 | 1 | 5 | 5 | - | 16 |
| National Science Foundation | 41 | 5 | 14 | 49 | 23 | 132 |
| National Research Council | 1 | 5 | 4 | 2 | - | 12 |
| Sri Lanka Accreditation Board for Conformity Assessment | - | 11 | 6 | 4 | - | 21 |
| Sri Lanka Inventors Commission | 3 | 5 | 11 | 6 | - | 25 |
| National Engineering Research and Development Centre of Sri Lanka | 63 | 9 | 72 | 144 | - | 288 |
| Total | 317 | 110 | 922 | 640 | 99 | 2,088 |

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

Source : Ministry of Science, Technology and Research

Ministry of Science, Technology and Research

Summary

Rs '000

| Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 Projections | 2020 Projections | 2017 - 2020 Total |
|--|------------------|---------------------------|------------------|---------------------|---------------------|----------------------|
| Recurrent Expenditure | 1,600,207 | 1,833,336 | 1,863,600 | 1,887,780 | 1,911,010 | 7,495,726 |
| Personal Emoluments | 106,053 | 124,858 | 107,850 | 111,150 | 113,950 | 457,808 |
| Salaries and Wages | 53,091 | 66,453 | 64,100 | 66,300 | 68,000 | 264,853 |
| Overtime and Holiday Payments | 3,713 | 4,945 | 4,850 | 4,850 | 4,850 | 19,495 |
| Other Allowances | 49,249 | 53,460 | 38,900 | 40,000 | 41,100 | 173,460 |
| Travelling Expenses | 17,835 | 18,875 | 13,750 | 14,600 | 15,250 | 62,475 |
| Domestic | 1,568 | 2,075 | 2,150 | 2,300 | 2,500 | 9,025 |
| Foreign | 16,267 | 16,800 | 11,600 | 12,300 | 12,750 | 53,450 |
| Supplies | 12,964 | 15,250 | 14,510 | 15,110 | 15,760 | 60,630 |
| Stationery and Office Requisites | 3,422 | 3,250 | 2,750 | 2,800 | 3,050 | 11,850 |
| Fuel | 9,017 | 11,300 | 11,150 | 11,600 | 12,000 | 46,050 |
| Diets and Uniforms | 128 | 220 | 210 | 210 | 210 | 850 |
| Other | 397 | 480 | 400 | 500 | 500 | 1,880 |
| Maintenance Expenditure | 4,458 | 8,800 | 10,290 | 10,720 | 11,150 | 40,960 |
| Vehicles | 4,093 | 7,350 | 8,650 | 8,970 | 9,300 | 34,270 |
| Plant and Machinery | 262 | 1,000 | 1,090 | 1,150 | 1,200 | 4,440 |
| Buildings and Structures | 103 | 450 | 550 | 600 | 650 | 2,250 |
| Services | 521,373 | 555,798 | 547,550 | 558,550 | 571,750 | 2,233,648 |
| Transport | 4,093 | 7,250 | 5,250 | 5,350 | 5,600 | 23,450 |
| Postal and Communication | 9,625 | 10,631 | 10,400 | 11,350 | 12,150 | 44,531 |
| Electricity & Water | 9,117 | 11,000 | 10,700 | 11,550 | 12,350 | 45,600 |
| Rents and Local Taxes | 62,542 | 60,250 | 39,600 | 40,000 | 42,000 | 181,850 |
| Lease Rental for Vehicles Procured Under Operational Leasing | | 11,376 | 15,200 | 15,800 | 16,400 | 58,776 |
| Other | 435,996 | 455,291 | 466,400 | 474,500 | 483,250 | 1,879,441 |
| Transfers | 923,181 | 1,109,755 | 1,169,650 | 1,177,650 | 1,183,150 | 4,640,205 |
| Public Institutions | 904,956 | 1,107,000 | 1,168,500 | 1,176,500 | 1,182,000 | 4,634,000 |
| Property Loan Interest to Public Servants | 1,546 | 2,755 | 1,150 | 1,150 | 1,150 | 6,205 |
| Other | 16,679 | | | | | |
| Other Recurrent Expenditure | 14,343 | | | | | |
| Losses and Write off | 14,343 | | | | | |
| Capital Expenditure | 1,694,048 | 3,929,025 | 3,779,600 | 3,955,250 | 3,982,700 | 15,646,575 |
| Rehabilitation and Improvement of Capital Assets | 13,273 | 20,675 | 49,000 | 47,350 | 46,650 | 163,675 |
| Buildings and Structures | 9,694 | 15,000 | 43,000 | 41,150 | 40,300 | 139,450 |
| Plant, Machinery and Equipment | 907 | 2,425 | 2,700 | 2,750 | 2,850 | 10,725 |
| Vehicles | 2,672 | 3,250 | 3,300 | 3,450 | 3,500 | 13,500 |
| Acquisition of Capital Assets | 53,232 | 761,000 | 1,501,500 | 1,489,100 | 1,440,900 | 5,192,500 |
| Vehicles | | 84,000 | | | | 84,000 |
| Furniture and Office Equipment | 14,503 | 203,000 | 27,000 | 27,550 | 28,200 | 285,750 |
| Plant, Machinery and Equipment | 19,983 | 209,500 | 167,500 | 193,550 | 193,700 | 764,250 |
| Buildings and Structures | 18,746 | 242,500 | 1,286,000 | 1,246,500 | 1,197,000 | 3,972,000 |
| Land and Land Improvements | | 20,000 | 15,000 | 15,000 | 15,000 | 65,000 |
| Software Development | | 2,000 | 6,000 | 6,500 | 7,000 | 21,500 |
| Capital Transfers | 1,189,586 | 1,631,750 | 1,259,000 | 1,279,000 | 1,292,000 | 5,461,750 |
| Public Institutions | 959,586 | 1,031,750 | 1,259,000 | 1,279,000 | 1,292,000 | 4,861,750 |
| Development Assistance | 230,000 | 600,000 | | | | 600,000 |
| Acquisition of Financial Assets | | 250,000 | 150,000 | 150,000 | 150,000 | 700,000 |
| Equity Contribution | | 250,000 | 150,000 | 150,000 | 150,000 | 700,000 |
| Capacity Building | 1,998 | 3,500 | 3,500 | 3,800 | 4,150 | 14,950 |
| Staff Training | 1,998 | 3,500 | 3,500 | 3,800 | 4,150 | 14,950 |

| Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 - 2020 | | Rs '000 |
|----------------------------------|------------------|---------------------------|------------------|------------------|------------------|----------------------|
| | | | | Projections | | 2017 - 2020 Total |
| Other Capital Expenditure | 435,959 | 1,262,100 | 816,600 | 986,000 | 1,049,000 | 4,113,700 |
| Investments | 435,959 | | | | | |
| Infrastructure Development | | 601,500 | 10,000 | 10,500 | 11,000 | 633,000 |
| Research and Development | | 660,600 | 751,600 | 920,500 | 982,500 | 3,315,200 |
| Other | | | 55,000 | 55,000 | 55,500 | 165,500 |
| Total Expenditure | 3,294,255 | 5,762,361 | 5,643,200 | 5,843,030 | 5,893,710 | 23,142,301 |
| Total Financing | 3,294,255 | 5,762,361 | 5,643,200 | 5,843,030 | 5,893,710 | 23,142,301 |
| Domestic | 3,292,233 | 5,762,361 | 5,643,200 | 5,843,030 | 5,893,710 | 23,142,301 |
| Foreign | 2,022 | | | | | |

Ministry of Science, Technology and Research

Programme Summary

| Head No | Description | Rs '000 | | | | | |
|-------------|---|------------------|---------------------------|------------------|-----------------------------|----------------------|-------------------|
| | | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 2020 Projections | 2017 - 2020 Total | |
| 196- | Minister of Science, Technology and Research | | | | | | |
| | Operational Activities | 222,725 | 326,441 | 208,300 | 216,060 | 224,910 | 975,711 |
| | Recurrent Expenditure | 210,098 | 230,766 | 197,300 | 204,510 | 212,710 | 845,286 |
| | Capital Expenditure | 12,627 | 95,675 | 11,000 | 11,550 | 12,200 | 130,425 |
| | Development Activities | 3,071,530 | 5,435,920 | 5,434,900 | 5,626,970 | 5,668,800 | 22,166,590 |
| | Recurrent Expenditure | 1,390,109 | 1,602,570 | 1,666,300 | 1,683,270 | 1,698,300 | 6,650,440 |
| | Capital Expenditure | 1,681,421 | 3,833,350 | 3,768,600 | 3,943,700 | 3,970,500 | 15,516,150 |
| | Total Expenditure | 3,294,255 | 5,762,361 | 5,643,200 | 5,843,030 | 5,893,710 | 23,142,301 |
| | Recurrent Expenditure | 1,600,207 | 1,833,336 | 1,863,600 | 1,887,780 | 1,911,010 | 7,495,726 |
| | Capital Expenditure | 1,694,048 | 3,929,025 | 3,779,600 | 3,955,250 | 3,982,700 | 15,646,575 |
| | Grand Total | 3,294,255 | 5,762,361 | 5,643,200 | 5,843,030 | 5,893,710 | 23,142,301 |
| | Total Recurrent | 1,600,207 | 1,833,336 | 1,863,600 | 1,887,780 | 1,911,010 | 7,495,726 |
| | Total Capital | 1,694,048 | 3,929,025 | 3,779,600 | 3,955,250 | 3,982,700 | 15,646,575 |

Head 196 - Minister of Science, Technology and Research

Summary

| Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | | 2017- 2020 Total |
|--|------------------|---------------------------|------------------|---------------------|------------------|------------------------|
| | | | | 2020 Projections | | |
| Rs '000 | | | | | | |
| Recurrent Expenditure | 1,600,207 | 1,833,336 | 1,863,600 | 1,887,780 | 1,911,010 | 7,495,726 |
| Personal Emoluments | 106,053 | 124,858 | 107,850 | 111,150 | 113,950 | 457,808 |
| Salaries and Wages | 53,091 | 66,453 | 64,100 | 66,300 | 68,000 | 264,853 |
| Overtime and Holiday Payments | 3,713 | 4,945 | 4,850 | 4,850 | 4,850 | 19,495 |
| Other Allowances | 49,249 | 53,460 | 38,900 | 40,000 | 41,100 | 173,460 |
| Travelling Expenses | 17,835 | 18,875 | 13,750 | 14,600 | 15,250 | 62,475 |
| Domestic | 1,568 | 2,075 | 2,150 | 2,300 | 2,500 | 9,025 |
| Foreign | 16,267 | 16,800 | 11,600 | 12,300 | 12,750 | 53,450 |
| Supplies | 12,964 | 15,250 | 14,510 | 15,110 | 15,760 | 60,630 |
| Stationery and Office Requisites | 3,422 | 3,250 | 2,750 | 2,800 | 3,050 | 11,850 |
| Fuel | 9,017 | 11,300 | 11,150 | 11,600 | 12,000 | 46,050 |
| Diets and Uniforms | 128 | 220 | 210 | 210 | 210 | 850 |
| Other | 397 | 480 | 400 | 500 | 500 | 1,880 |
| Maintenance Expenditure | 4,458 | 8,800 | 10,290 | 10,720 | 11,150 | 40,960 |
| Vehicles | 4,093 | 7,350 | 8,650 | 8,970 | 9,300 | 34,270 |
| Plant and Machinery | 262 | 1,000 | 1,090 | 1,150 | 1,200 | 4,440 |
| Buildings and Structures | 103 | 450 | 550 | 600 | 650 | 2,250 |
| Services | 521,373 | 555,798 | 547,550 | 558,550 | 571,750 | 2,233,648 |
| Transport | 4,093 | 7,250 | 5,250 | 5,350 | 5,600 | 23,450 |
| Postal and Communication | 9,625 | 10,631 | 10,400 | 11,350 | 12,150 | 44,531 |
| Electricity & Water | 9,117 | 11,000 | 10,700 | 11,550 | 12,350 | 45,600 |
| Rents and Local Taxes | 62,542 | 60,250 | 39,600 | 40,000 | 42,000 | 181,850 |
| Lease Rental for Vehicles Procured Under Operational Leasing | | 11,376 | 15,200 | 15,800 | 16,400 | 58,776 |
| Other | 435,996 | 455,291 | 466,400 | 474,500 | 483,250 | 1,879,441 |
| Transfers | 923,181 | 1,109,755 | 1,169,650 | 1,177,650 | 1,183,150 | 4,640,205 |
| Public Institutions | 904,956 | 1,107,000 | 1,168,500 | 1,176,500 | 1,182,000 | 4,634,000 |
| Property Loan Interest to Public Servants | 1,546 | 2,755 | 1,150 | 1,150 | 1,150 | 6,205 |
| Other | 16,679 | | | | | |
| Other Recurrent Expenditure | 14,343 | | | | | |
| Losses and Write off | 14,343 | | | | | |
| Capital Expenditure | 1,694,048 | 3,929,025 | 3,779,600 | 3,955,250 | 3,982,700 | 15,646,575 |
| Rehabilitation and Improvement of Capital Assets | 13,273 | 20,675 | 49,000 | 47,350 | 46,650 | 163,675 |
| Buildings and Structures | 9,694 | 15,000 | 43,000 | 41,150 | 40,300 | 139,450 |
| Plant, Machinery and Equipment | 907 | 2,425 | 2,700 | 2,750 | 2,850 | 10,725 |
| Vehicles | 2,672 | 3,250 | 3,300 | 3,450 | 3,500 | 13,500 |
| Acquisition of Capital Assets | 53,232 | 761,000 | 1,501,500 | 1,489,100 | 1,440,900 | 5,192,500 |
| Vehicles | | 84,000 | | | | 84,000 |
| Furniture and Office Equipment | 14,503 | 203,000 | 27,000 | 27,550 | 28,200 | 285,750 |
| Plant, Machinery and Equipment | 19,983 | 209,500 | 167,500 | 193,550 | 193,700 | 764,250 |
| Buildings and Structures | 18,746 | 242,500 | 1,286,000 | 1,246,500 | 1,197,000 | 3,972,000 |
| Land and Land Improvements | | 20,000 | 15,000 | 15,000 | 15,000 | 65,000 |
| Software Development | | 2,000 | 6,000 | 6,500 | 7,000 | 21,500 |
| Capital Transfers | 1,189,586 | 1,631,750 | 1,259,000 | 1,279,000 | 1,292,000 | 5,461,750 |
| Public Institutions | 959,586 | 1,031,750 | 1,259,000 | 1,279,000 | 1,292,000 | 4,861,750 |
| Development Assistance | 230,000 | 600,000 | | | | 600,000 |
| Acquisition of Financial Assets | | 250,000 | 150,000 | 150,000 | 150,000 | 700,000 |
| Equity Contribution | | 250,000 | 150,000 | 150,000 | 150,000 | 700,000 |
| Capacity Building | 1,998 | 3,500 | 3,500 | 3,800 | 4,150 | 14,950 |
| Staff Training | 1,998 | 3,500 | 3,500 | 3,800 | 4,150 | 14,950 |

| Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | | 2020 | | Rs '000 |
|----------------------------------|------------------|---------------------------|------------------|------------------|------------------|---------------|------|-------------------|
| | | | | Projections | | 2017- 2020 | 2020 | Total |
| Other Capital Expenditure | 435,959 | 1,262,100 | 816,600 | 986,000 | 1,049,000 | | | 4,113,700 |
| Investments | 435,959 | | | | | | | |
| Infrastructure Development | | 601,500 | 10,000 | 10,500 | 11,000 | | | 633,000 |
| Research and Development | | 660,600 | 751,600 | 920,500 | 982,500 | | | 3,315,200 |
| Other | | | 55,000 | 55,000 | 55,500 | | | 165,500 |
| Total Expenditure | 3,294,255 | 5,762,361 | 5,643,200 | 5,843,030 | 5,893,710 | | | 23,142,301 |
| Total Financing | 3,294,255 | 5,762,361 | 5,643,200 | 5,843,030 | 5,893,710 | | | 23,142,301 |
| Domestic | 3,292,233 | 5,762,361 | 5,643,200 | 5,843,030 | 5,893,710 | | | 23,142,301 |
| Foreign | 2,022 | | | | | | | |

Employment Profile

| Category | Approved | Actual |
|--|--------------|--------------|
| Senior Level | 324 | 317 |
| Tertiary Level | 285 | 110 |
| Secondary Level | 1,036 | 922 |
| Primary Level | 635 | 640 |
| Other (Casual/Temporary/Contract etc.) | 58 | 99 |
| Total | 2,338 | 2,088 |

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

HEAD - 196 Minister of Science, Technology and Research

01 - Operational Activities

01 - Minister's Office

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | 2020 | 2017 - 2020 Total |
|-------------|----------------|------|--------------|---|---------------|---------------------------|------------------|---------------|---------------|----------------------|
| | | | | | | | | | | |
| | | | | Recurrent Expenditure | 47,303 | 37,480 | 29,480 | 31,280 | 32,480 | 130,720 |
| | | | | Personal Emoluments | 18,397 | 14,325 | 11,300 | 11,800 | 12,200 | 49,625 |
| | 1001 | | | Salaries and Wages | 8,268 | 5,700 | 6,300 | 6,600 | 6,800 | 25,400 |
| | 1002 | | | Overtime and Holiday Payments | 2,089 | 2,100 | 2,000 | 2,000 | 2,000 | 8,100 |
| | 1003 | | | Other Allowances | 8,040 | 6,525 | 3,000 | 3,200 | 3,400 | 16,125 |
| | | | | Travelling Expenses | 15,245 | 12,500 | 7,000 | 7,600 | 7,900 | 35,000 |
| | 1101 | | | Domestic | 1,121 | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 |
| | 1102 | | | Foreign | 14,124 | 11,500 | 6,000 | 6,500 | 6,700 | 30,700 |
| | | | | Supplies | 7,064 | 4,530 | 4,730 | 4,930 | 5,130 | 19,320 |
| | 1201 | | | Stationery and Office Requisites | 745 | 500 | 500 | 500 | 600 | 2,100 |
| | 1202 | | | Fuel | 6,291 | 4,000 | 4,200 | 4,400 | 4,500 | 17,100 |
| | 1203 | | | Diets and Uniforms | 28 | 30 | 30 | 30 | 30 | 120 |
| | | | | Maintenance Expenditure | 2,320 | 2,625 | 3,150 | 3,350 | 3,500 | 12,625 |
| | 1301 | | | Vehicles | 2,191 | 2,500 | 3,000 | 3,200 | 3,300 | 12,000 |
| | 1302 | | | Plant and Machinery | 108 | 125 | 100 | 100 | 150 | 475 |
| | 1303 | | | Buildings and Structures | 21 | | 50 | 50 | 50 | 150 |
| | | | | Services | 4,277 | 3,500 | 3,300 | 3,600 | 3,750 | 14,150 |
| | 1401 | | | Transport | 1,699 | 1,500 | 1,800 | 1,800 | 1,800 | 6,900 |
| | 1402 | | | Postal and Communication | 1,498 | 1,300 | 1,000 | 1,200 | 1,300 | 4,800 |
| | 1403 | | | Electricity & Water | 418 | 300 | 200 | 250 | 250 | 1,000 |
| | 1409 | | | Other | 662 | 400 | 300 | 350 | 400 | 1,450 |
| | | | | Capital Expenditure | 5,275 | 43,600 | 2,400 | 2,650 | 2,750 | 51,400 |
| | | | | Rehabilitation and Improvement of Capital Assets | 2,627 | 1,600 | 1,400 | 1,550 | 1,650 | 6,200 |
| | 2001 | | | Buildings and Structures | 1,165 | 500 | 500 | 550 | 600 | 2,150 |
| | 2002 | | | Plant, Machinery and Equipment | 118 | 100 | 100 | 100 | 150 | 450 |
| | 2003 | | | Vehicles | 1,344 | 1,000 | 800 | 900 | 900 | 3,600 |
| | | | | Acquisition of Capital Assets | 2,648 | 42,000 | 1,000 | 1,100 | 1,100 | 45,200 |
| | 2101 | | | Vehicles | | 41,000 | | | | 41,000 |
| | 2102 | | | Furniture and Office Equipment | 1,576 | 500 | 500 | 550 | 550 | 2,100 |
| | 2103 | | | Plant, Machinery and Equipment | 1,072 | 500 | 500 | 550 | 550 | 2,100 |
| | | | | Total Expenditure | 52,578 | 81,080 | 31,880 | 33,930 | 35,230 | 182,120 |
| | | | | Total Financing | 52,578 | 81,080 | 31,880 | 33,930 | 35,230 | 182,120 |
| | | | | Domestic | 52,578 | 81,080 | 31,880 | 33,930 | 35,230 | 182,120 |
| 11 | Domestic Funds | | | | 52,578 | 81,080 | 31,880 | 33,930 | 35,230 | 182,120 |

HEAD - 196 Minister of Science, Technology and Research

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 - 2020 | | 2017 - 2020 Total |
|-------------|----------------|------|--------------|--|----------------|---------------------------|------------------|----------------|----------------|----------------------|
| | | | | | | | | 2019 | 2020 | |
| | | | | Recurrent Expenditure | 162,795 | 166,951 | 134,490 | 138,600 | 144,050 | 584,091 |
| | | | | Personal Emoluments | 57,379 | 62,700 | 60,900 | 62,800 | 64,500 | 250,900 |
| | 1001 | | | Salaries and Wages | 27,522 | 35,000 | 35,400 | 36,800 | 38,000 | 145,200 |
| | 1002 | | | Overtime and Holiday Payments | 1,335 | 1,500 | 1,500 | 1,500 | 1,500 | 6,000 |
| | 1003 | | | Other Allowances | 28,522 | 26,200 | 24,000 | 24,500 | 25,000 | 99,700 |
| | | | | Travelling Expenses | 2,417 | 2,235 | 2,550 | 2,700 | 2,800 | 10,285 |
| | 1101 | | | Domestic | 290 | 235 | 350 | 400 | 400 | 1,385 |
| | 1102 | | | Foreign | 2,127 | 2,000 | 2,200 | 2,300 | 2,400 | 8,900 |
| | | | | Supplies | 4,976 | 5,090 | 4,100 | 4,350 | 4,500 | 18,040 |
| | 1201 | | | Stationery and Office Requisites | 2,328 | 2,000 | 1,500 | 1,550 | 1,600 | 6,650 |
| | 1202 | | | Fuel | 2,234 | 2,600 | 2,200 | 2,300 | 2,400 | 9,500 |
| | 1203 | | | Diets and Uniforms | 80 | 110 | 100 | 100 | 100 | 410 |
| | 1205 | | | Other | 334 | 380 | 300 | 400 | 400 | 1,480 |
| | | | | Maintenance Expenditure | 1,879 | 3,400 | 3,740 | 3,850 | 3,950 | 14,940 |
| | 1301 | | | Vehicles | 1,700 | 3,000 | 3,300 | 3,300 | 3,400 | 13,000 |
| | 1302 | | | Plant and Machinery | 108 | 200 | 240 | 300 | 300 | 1,040 |
| | 1303 | | | Buildings and Structures | 71 | 200 | 200 | 250 | 250 | 900 |
| | | | | Services | 80,329 | 91,026 | 62,200 | 63,900 | 67,300 | 284,426 |
| | 1401 | | | Transport | 896 | 1,800 | 1,800 | 1,800 | 1,900 | 7,300 |
| | 1402 | | | Postal and Communication | 5,789 | 5,500 | 5,500 | 6,000 | 6,500 | 23,500 |
| | 1403 | | | Electricity & Water | 5,160 | 7,000 | 5,500 | 6,000 | 6,500 | 25,000 |
| | 1404 | | | Rents and Local Taxes | 62,542 | 60,000 | 39,600 | 40,000 | 42,000 | 181,600 |
| | 1408 | | | Lease Rental for Vehicles Procured Under Operational Leasing | | 11,376 | 4,800 | 5,000 | 5,200 | 26,376 |
| | 1409 | | | Other | 5,942 | 5,350 | 5,000 | 5,100 | 5,200 | 20,650 |
| | | | | Transfers | 1,472 | 2,500 | 1,000 | 1,000 | 1,000 | 5,500 |
| | 1506 | | | Property Loan Interest to Public Servants | 1,472 | 2,500 | 1,000 | 1,000 | 1,000 | 5,500 |
| | | | | Other Recurrent Expenditure | 14,343 | | | | | |
| | 1701 | | | Losses and Write off | 14,343 | | | | | |
| | | | | Capital Expenditure | 7,352 | 6,200 | 6,200 | 6,450 | 6,800 | 25,650 |
| | | | | Rehabilitation and Improvement of Capital Assets | 1,642 | 2,700 | 2,700 | 2,850 | 3,050 | 11,300 |
| | 2001 | | | Buildings and Structures | 299 | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 |
| | 2002 | | | Plant, Machinery and Equipment | 252 | 700 | 500 | 550 | 600 | 2,350 |
| | 2003 | | | Vehicles | 1,091 | 1,000 | 1,200 | 1,200 | 1,250 | 4,650 |
| | | | | Acquisition of Capital Assets | 3,782 | 1,000 | 1,000 | 1,000 | 1,100 | 4,100 |
| | 2102 | | | Furniture and Office Equipment | 2,978 | 500 | 500 | 500 | 550 | 2,050 |
| | 2103 | | | Plant, Machinery and Equipment | 804 | 500 | 500 | 500 | 550 | 2,050 |
| | | | | Capacity Building | 1,928 | 2,500 | 2,500 | 2,600 | 2,650 | 10,250 |
| | 2401 | | | Staff Training | 1,928 | 2,500 | 2,500 | 2,600 | 2,650 | 10,250 |
| | | | | Total Expenditure | 170,147 | 173,151 | 140,690 | 145,050 | 150,850 | 609,741 |
| | | | | Total Financing | 170,147 | 173,151 | 140,690 | 145,050 | 150,850 | 609,741 |
| | | | | Domestic | 170,147 | 173,151 | 140,690 | 145,050 | 150,850 | 609,741 |
| 11 | Domestic Funds | | | | 170,147 | 173,151 | 140,690 | 145,050 | 150,850 | 609,741 |

HEAD - 196 Minister of Science, Technology and Research

01 - Operational Activities

11 - State Minister's Office

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 - 2020 | | 2017 - 2020 Total |
|-------------|----------------|------|--------------|--|------|---------------------------|------------------|---------------|---------------|----------------------|
| | | | | | | | | Projections | | |
| | | | | Recurrent Expenditure | | 26,335 | 33,330 | 34,630 | 36,180 | 130,475 |
| | | | | Personal Emoluments | | 14,875 | 10,700 | 11,100 | 11,400 | 48,075 |
| | 1001 | | | Salaries and Wages | | 5,900 | 6,700 | 6,900 | 7,000 | 26,500 |
| | 1002 | | | Overtime and Holiday Payments | | 1,000 | 1,000 | 1,000 | 1,000 | 4,000 |
| | 1003 | | | Other Allowances | | 7,975 | 3,000 | 3,200 | 3,400 | 17,575 |
| | | | | Travelling Expenses | | 2,550 | 2,500 | 2,600 | 2,800 | 10,450 |
| | 1101 | | | Domestic | | 550 | 500 | 500 | 600 | 2,150 |
| | 1102 | | | Foreign | | 2,000 | 2,000 | 2,100 | 2,200 | 8,300 |
| | | | | Supplies | | 4,230 | 4,230 | 4,330 | 4,480 | 17,270 |
| | 1201 | | | Stationery and Office Requisites | | 200 | 200 | 200 | 250 | 850 |
| | 1202 | | | Fuel | | 4,000 | 4,000 | 4,100 | 4,200 | 16,300 |
| | 1203 | | | Diets and Uniforms | | 30 | 30 | 30 | 30 | 120 |
| | | | | Maintenance Expenditure | | 1,675 | 2,200 | 2,300 | 2,400 | 8,575 |
| | 1301 | | | Vehicles | | 1,500 | 2,000 | 2,100 | 2,200 | 7,800 |
| | 1302 | | | Plant and Machinery | | 75 | 100 | 100 | 100 | 375 |
| | 1303 | | | Buildings and Structures | | 100 | 100 | 100 | 100 | 400 |
| | | | | Services | | 3,000 | 13,700 | 14,300 | 15,100 | 46,100 |
| | 1401 | | | Transport | | 1,200 | 1,000 | 1,000 | 1,100 | 4,300 |
| | 1402 | | | Postal and Communication | | 900 | 1,000 | 1,100 | 1,200 | 4,200 |
| | 1403 | | | Electricity & Water | | 500 | 1,000 | 1,100 | 1,300 | 3,900 |
| | 1404 | | | Rents and Local Taxes | | 250 | | | | 250 |
| | 1408 | | | Lease Rental for Vehicles Procured Under Operational Leasing | | | 10,400 | 10,800 | 11,200 | 32,400 |
| | 1409 | | | Other | | 150 | 300 | 300 | 300 | 1,050 |
| | | | | Transfers | | 5 | | | | 5 |
| | 1506 | | | Property Loan Interest to Public Servants | | 5 | | | | 5 |
| | | | | Capital Expenditure | | 45,875 | 2,400 | 2,450 | 2,650 | 53,375 |
| | | | | Rehabilitation and Improvement of Capital Assets | | 1,875 | 1,400 | 1,450 | 1,450 | 6,175 |
| | 2001 | | | Buildings and Structures | | 1,000 | 500 | 500 | 500 | 2,500 |
| | 2002 | | | Plant, Machinery and Equipment | | 125 | 100 | 100 | 100 | 425 |
| | 2003 | | | Vehicles | | 750 | 800 | 850 | 850 | 3,250 |
| | | | | Acquisition of Capital Assets | | 44,000 | 1,000 | 1,000 | 1,200 | 47,200 |
| | 2101 | | | Vehicles | | 43,000 | | | | 43,000 |
| | 2102 | | | Furniture and Office Equipment | | 500 | 500 | 500 | 600 | 2,100 |
| | 2103 | | | Plant, Machinery and Equipment | | 500 | 500 | 500 | 600 | 2,100 |
| | | | | Total Expenditure | | 72,210 | 35,730 | 37,080 | 38,830 | 183,850 |
| | | | | Total Financing | | 72,210 | 35,730 | 37,080 | 38,830 | 183,850 |
| | | | | Domestic | | 72,210 | 35,730 | 37,080 | 38,830 | 183,850 |
| 11 | Domestic Funds | | | | | 72,210 | 35,730 | 37,080 | 38,830 | 183,850 |

HEAD - 196 Minister of Science, Technology and Research

02 - Development Activities

03 - Science and Technology Development Programmes

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 | 2018 | 2019 | 2020 | 2017 - 2020 |
|-------------|--------|------|--------------|---|----------------|------------------|------------------|------------------|------------------|-------------------|
| | | | | | | | | | | |
| | | | | Recurrent Expenditure | 452,783 | 476,420 | 477,100 | 485,550 | 494,550 | 1,933,620 |
| 1 | | | | Vidatha Programme | 426,130 | 445,641 | 456,150 | 464,100 | 472,700 | 1,838,591 |
| | 1409 | | | Other | 426,130 | 445,641 | 456,150 | 464,100 | 472,700 | 1,838,591 |
| 14 | | | | Coordinating Secretariat for Science Technology and Innovation | 26,653 | 30,779 | 20,950 | 21,450 | 21,850 | 95,029 |
| | 1001 | | | Salaries and Wages | 13,933 | 14,153 | 10,500 | 10,700 | 10,800 | 46,153 |
| | 1002 | | | Overtime and Holiday Payments | 17 | 45 | 50 | 50 | 50 | 195 |
| | 1003 | | | Other Allowances | 8,799 | 9,260 | 5,200 | 5,300 | 5,400 | 25,160 |
| | 1101 | | | Domestic | 20 | 90 | 100 | 100 | 100 | 390 |
| | 1102 | | | Foreign | | 500 | 500 | 500 | 500 | 2,000 |
| | 1201 | | | Stationery and Office Requisites | 289 | 450 | 450 | 450 | 500 | 1,850 |
| | 1202 | | | Fuel | 197 | 450 | 450 | 450 | 500 | 1,850 |
| | 1302 | | | Plant and Machinery | | 500 | 500 | 500 | 500 | 2,000 |
| | 1401 | | | Transport | 1,498 | 2,750 | 650 | 750 | 800 | 4,950 |
| | 1402 | | | Postal and Communication | 1,764 | 2,431 | 2,400 | 2,500 | 2,550 | 9,881 |
| | 1409 | | | Other | 136 | 150 | 150 | 150 | 150 | 600 |
| | | | | Capital Expenditure | 488,345 | 2,747,600 | 2,401,000 | 2,554,000 | 2,566,500 | 10,269,100 |
| 1 | | | | Vidatha Programme | 63,107 | 52,500 | 165,000 | 169,000 | 169,000 | 555,500 |
| | 2001 | | | Buildings and Structures | 8,230 | 2,500 | 7,000 | 5,000 | 4,000 | 18,500 |
| | 2002 | | | Plant, Machinery and Equipment | 54 | 500 | 1,000 | 1,000 | 1,000 | 3,500 |
| | 2003 | | | Vehicles | 21 | | | | | |
| | 2102 | | | Furniture and Office Equipment | 9,921 | 1,000 | 25,000 | 25,500 | 26,000 | 77,500 |
| | 2103 | | | Plant, Machinery and Equipment | 2,417 | 1,000 | 1,000 | 1,000 | 1,000 | 4,000 |
| | 2104 | | | Buildings and Structures | 18,746 | 17,500 | 6,000 | 6,500 | 7,000 | 37,000 |
| | 2502 | | | Investments | 23,718 | | | | | 23,718 |
| | 2507 | | | Research and Development | | 30,000 | 125,000 | 130,000 | 130,000 | 415,000 |
| | 01 | | | Knowledge Transfer and other development activities | | 30,000 | 125,000 | 130,000 | 130,000 | 415,000 |
| 2 | | | | Scientific Development Programmes | 55,215 | 75,000 | 146,000 | 155,000 | 165,000 | 541,000 |
| | 2502 | | | Investments | 55,215 | | | | | 55,215 |
| | | | | | 53,193 | | | | | 53,193 |
| | | | 13 | | 2,022 | | | | | 2,022 |
| | 2507 | | | Research and Development | | 75,000 | 146,000 | 155,000 | 165,000 | 541,000 |
| | 01 | | | Science and Technology Popularization Programme | | 30,000 | 20,000 | 22,000 | 25,000 | 97,000 |
| | 02 | | | Scientific Training | | 10,000 | 20,000 | 18,000 | 17,000 | 65,000 |
| | 03 | | | Science & Technology Collaboration under bilateral and multilateral Cooperation | | 20,000 | 30,000 | 32,000 | 35,000 | 117,000 |
| | 04 | | | Facilitation of Research Projects | | 15,000 | 5,000 | 5,000 | 5,000 | 30,000 |
| | 05 | | | Science, Technology, Engineering and Mathematics Education in Sri Lanka | | | 25,000 | 25,000 | 30,000 | 80,000 |
| | 06 | | | Implementation of Activities under European Organization for Nuclear Research Cooperation | | | 46,000 | 53,000 | 53,000 | 152,000 |
| 5 | | | | Nanotechnology Programme | 303,944 | 1,150,000 | 950,000 | 825,000 | 800,000 | 3,725,000 |
| | 2102 | | | Furniture and Office Equipment | | 200,000 | | | | 200,000 |
| | 2103 | | | Plant, Machinery and Equipment | | | 50,000 | 50,000 | 50,000 | 150,000 |
| | 2104 | | | Buildings and Structures | | | 500,000 | 350,000 | 300,000 | 1,150,000 |
| | 2301 | | | Equity Contribution | | 250,000 | 150,000 | 150,000 | 150,000 | 700,000 |
| | 2502 | | | Investments | 303,944 | | | | | 303,944 |
| | 2506 | | | Infrastructure Development | | 600,000 | | | | 600,000 |
| | 2507 | | | Research and Development | | 100,000 | 200,000 | 225,000 | 250,000 | 775,000 |
| | 2509 | | | Other | | | 50,000 | 50,000 | 50,000 | 150,000 |

| 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 | | | | Implementation of R & D Investment Framework | 3,000 | 15,000 | 15,000 | 20,000 | 22,000 | 72,000 |
| | 2502 | | | Investments | 3,000 | | | | | |
| | 2507 | | | Research and Development | | 15,000 | 15,000 | 20,000 | 22,000 | 72,000 |
| 12 | | | | Establishment of National Science Center | | 300,000 | 240,000 | 250,000 | 300,000 | 1,090,000 |
| | 2104 | | | Buildings and Structures | | | 240,000 | 250,000 | 300,000 | 790,000 |
| | 2507 | | | Research and Development | | 300,000 | | | | 300,000 |
| 14 | | | | Coordinating Secretariat for Science Technology and Innovation | 1,290 | 100 | 5,000 | 5,000 | 5,500 | 15,600 |
| | 2103 | | | Plant, Machinery and Equipment | 1,208 | | | | | |
| | 2502 | | | Investments | 82 | | | | | |
| | 2507 | | | Research and Development | | 100 | | | | 100 |
| | 2509 | | | Other | | | 5,000 | 5,000 | 5,500 | 15,500 |
| 15 | | | | Research in Diabetes, Dengue CKDU and Cancer | 50,000 | 100,000 | | | | 100,000 |
| | 2502 | | | Investments | 50,000 | | | | | |
| | 2507 | | | Research and Development | | 100,000 | | | | 100,000 |
| 16 | | | | Quality Assurance of Imported Products | 11,789 | 185,000 | | | | 185,000 |
| | 2103 | | | Plant, Machinery and Equipment | 11,789 | 145,000 | | | | 145,000 |
| | 02 | | | <i>Industrial Technology Institute</i> | | <i>145,000</i> | | | | <i>145,000</i> |
| | 2104 | | | Buildings and Structures | | 25,000 | | | | 25,000 |
| | 01 | | | <i>Industrial Technology Institute</i> | | <i>25,000</i> | | | | <i>25,000</i> |
| | 2105 | | | Land and Land Improvements | | 15,000 | | | | 15,000 |
| | 01 | | | <i>Sri Lanka Standards Institute</i> | | <i>15,000</i> | | | | <i>15,000</i> |
| 17 | | | | Prototype Manufacturing of Solar Panels | | 20,000 | 40,000 | 40,000 | 40,000 | 140,000 |
| | 2104 | | | Buildings and Structures | | | 40,000 | 40,000 | 40,000 | 120,000 |
| | 2507 | | | Research and Development | | 20,000 | | | | 20,000 |
| 18 | | | | Seed capital to Innovation Accelerator Fund | | 100,000 | | | | 100,000 |
| | 2202 | | | Development Assistance | | 100,000 | | | | 100,000 |
| 19 | | | | Establishment of Bio Technology Innovation Park on PPP Basis | | 100,000 | 300,000 | 350,000 | 500,000 | 1,250,000 |
| | 2104 | | | Buildings and Structures | | 100,000 | 300,000 | 350,000 | 500,000 | 1,250,000 |
| 20 | | | | Establishment of a Center for Excellence in Genomic Sciences | | 50,000 | 50,000 | 50,000 | 50,000 | 200,000 |
| | 2104 | | | Buildings and Structures | | 50,000 | 50,000 | 50,000 | 50,000 | 200,000 |
| 21 | | | | Establishment of a Product Design Engineering Services Fund | | 500,000 | | | | 500,000 |
| | 2202 | | | Development Assistance | | 500,000 | | | | 500,000 |
| 22 | | | | Establishment of Incubators | | 100,000 | 75,000 | 100,000 | 100,000 | 375,000 |
| | 2103 | | | Plant, Machinery and Equipment | | 50,000 | 75,000 | 100,000 | 100,000 | 325,000 |
| | 2104 | | | Buildings and Structures | | 50,000 | | | | 50,000 |
| 23 | | | | Laboratory Facility for Sri Lanka Standars Institute | | | 150,000 | 200,000 | | 350,000 |
| | 2104 | | | Buildings and Structures | | | 150,000 | 200,000 | | 350,000 |
| 24 | | | | Establishment of a Social Innovation Lab | | | 40,000 | 40,000 | 40,000 | 120,000 |
| | 2507 | | | Research and Development | | | 40,000 | 40,000 | 40,000 | 120,000 |
| 25 | | | | Establishment of Petroleum Product Testing Facility at Industrial Technology Institute | | | 100,000 | 100,000 | 75,000 | 275,000 |
| | 2507 | | | Research and Development | | | 100,000 | 100,000 | 75,000 | 275,000 |
| 26 | | | | Mechatronics enabled Economic Development Initiative | | | 75,000 | 100,000 | 100,000 | 275,000 |
| | 2507 | | | Research and Development | | | 75,000 | 100,000 | 100,000 | 275,000 |

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 | | | | Space Technology Capacity Development | | | 50,000 | 150,000 | 200,000 | 400,000 |
| | 2507 | | | Research and Development | | | 50,000 | 150,000 | 200,000 | 400,000 |
| Total Expenditure | | | | | 941,128 | 3,224,020 | 2,878,100 | 3,039,550 | 3,061,050 | 12,202,720 |
| Total Financing | | | | | 941,128 | 3,224,020 | 2,878,100 | 3,039,550 | 3,061,050 | 12,202,720 |
| Domestic | | | | | 939,106 | 3,224,020 | 2,878,100 | 3,039,550 | 3,061,050 | 12,202,720 |
| 11 | Domestic Funds | | | | 939,106 | 3,224,020 | 2,878,100 | 3,039,550 | 3,061,050 | 12,202,720 |
| | Foreign | | | | 2,022 | | | | | |
| 13 | Foreign Grants | | | | 2,022 | | | | | |

HEAD - 196 Minister of Science, Technology and Research

02 - Development Activities

04 - Contribution to Research and Development Institutions

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | 2020 | 2017 - 2020 Total |
|-------------|--------|------|--------------|--|------------------|---------------------------|------------------|------------------|------------------|----------------------|
| | | | | | | | | | | |
| | | | | Recurrent Expenditure | 921,635 | 1,107,000 | 1,168,500 | 1,176,500 | 1,182,000 | 4,634,000 |
| 1 | 1503 | | | Industrial Technology Institute | 233,000 | 240,000 | 280,000 | 280,000 | 280,000 | 1,080,000 |
| | | | | Public Institutions | 233,000 | 240,000 | 280,000 | 280,000 | 280,000 | 1,080,000 |
| 2 | 1503 | | | National Engineering Research & Development Centre | 214,795 | 288,000 | 300,000 | 300,000 | 300,000 | 1,188,000 |
| | | | | Public Institutions | 214,795 | 288,000 | 300,000 | 300,000 | 300,000 | 1,188,000 |
| 3 | 1503 | | | National Science Foundation | 113,249 | 136,000 | 140,000 | 142,000 | 143,000 | 561,000 |
| | | | | Public Institutions | 113,249 | 136,000 | 140,000 | 142,000 | 143,000 | 561,000 |
| 4 | 1503 | | | National Science & Technology Commission | 23,557 | 30,000 | 33,000 | 33,500 | 34,000 | 130,500 |
| | | | | Public Institutions | 23,557 | 30,000 | 33,000 | 33,500 | 34,000 | 130,500 |
| 5 | 1503 | | | Arthur.C.Clarke Institution for Modern Technology | 92,878 | 130,000 | 140,000 | 141,000 | 142,000 | 553,000 |
| | | | | Public Institutions | 92,878 | 130,000 | 140,000 | 141,000 | 142,000 | 553,000 |
| 6 | 1503 | | | National Institute of Fundamental Studies | 181,000 | 188,000 | 180,000 | 182,000 | 183,000 | 733,000 |
| | | | | Public Institutions | 181,000 | 188,000 | 180,000 | 182,000 | 183,000 | 733,000 |
| 7 | 1503 | | | National Research Council | 16,679 | 22,000 | 23,000 | 23,000 | 24,000 | 92,000 |
| | | | | Public Institutions | | 22,000 | 23,000 | 23,000 | 24,000 | 92,000 |
| | | 1508 | | Other | 16,679 | | | | | |
| 8 | 1503 | | | Sri Lanka Inventors Commission | 30,776 | 53,000 | 53,000 | 55,000 | 56,000 | 217,000 |
| | | | | Public Institutions | 30,776 | 53,000 | 53,000 | 55,000 | 56,000 | 217,000 |
| 9 | 1503 | | | Sri Lanka Accreditation Board for Conformity Assessment | 15,701 | 20,000 | 19,500 | 20,000 | 20,000 | 79,500 |
| | | | | | 15,701 | 20,000 | 19,500 | 20,000 | 20,000 | 79,500 |
| | | | | Capital Expenditure | 1,189,586 | 1,031,750 | 1,259,000 | 1,279,000 | 1,292,000 | 4,861,750 |
| 1 | 2201 | | | Industrial Technology Institute | 388,531 | 200,000 | 350,000 | 360,000 | 365,000 | 1,275,000 |
| | | | | Public Institutions | 388,531 | 200,000 | 350,000 | 360,000 | 365,000 | 1,275,000 |
| 2 | 2201 | | | National Engineering Research & Development Centre | 47,345 | 57,000 | 57,000 | 59,000 | 60,000 | 233,000 |
| | | | | Public Institutions | 47,345 | 57,000 | 57,000 | 59,000 | 60,000 | 233,000 |
| 3 | 2201 | | | National Science Foundation | 231,815 | 260,000 | 300,000 | 302,000 | 302,000 | 1,164,000 |
| | | | | Public Institutions | 231,815 | 260,000 | 300,000 | 302,000 | 302,000 | 1,164,000 |
| 4 | 2201 | | | National Science & Technology Commission | 8,603 | 13,750 | 12,000 | 14,000 | 15,000 | 54,750 |
| | | | | Public Institutions | 8,603 | 13,750 | 12,000 | 14,000 | 15,000 | 54,750 |
| 5 | 2201 | | | Arthur.C.Clarke Institution for Modern Technology | 79,043 | 100,000 | 100,000 | 100,000 | 100,000 | 400,000 |
| | | | | Public Institutions | 79,043 | 100,000 | 100,000 | 100,000 | 100,000 | 400,000 |
| 6 | 2201 | | | National Institute of Fundamental Studies | 145,000 | 99,000 | 120,000 | 122,000 | 125,000 | 466,000 |
| | | | | Public Institutions | 145,000 | 99,000 | 120,000 | 122,000 | 125,000 | 466,000 |
| 7 | 2201 | | | National Research Council | 230,000 | 200,000 | 200,000 | 200,000 | 202,000 | 802,000 |
| | | | | Public Institutions | | 200,000 | 200,000 | 200,000 | 202,000 | 802,000 |
| | | 2202 | | Development Assistance | 230,000 | | | | | |
| 8 | 2201 | | | Sri Lanka Inventors Commission | 57,249 | 100,000 | 120,000 | 122,000 | 123,000 | 465,000 |
| | | | | | 57,249 | 100,000 | 120,000 | 122,000 | 123,000 | 465,000 |
| 9 | 2201 | | | Sri Lanka Accreditation Board for Conformity Assessment | 2,000 | 2,000 | | | | 2,000 |
| | | | | Public Institutions | 2,000 | 2,000 | | | | 2,000 |

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 | | | | | 2,111,221 | 2,138,750 | 2,427,500 | 2,455,500 | 2,474,000 | 9,495,750 |
| Total Financing | | | | | 2,111,221 | 2,138,750 | 2,427,500 | 2,455,500 | 2,474,000 | 9,495,750 |
| Domestic | | | | | 2,111,221 | 2,138,750 | 2,427,500 | 2,455,500 | 2,474,000 | 9,495,750 |
| 11 | Domestic Funds | | | | 2,111,221 | 2,138,750 | 2,427,500 | 2,455,500 | 2,474,000 | 9,495,750 |

HEAD - 196 Minister of Science, Technology and Research

02 - Development Activities

05 - Planetarium

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | | 2020 | 2017 - 2020 Total |
|-------------|--------|------|--------------|--|---------------|---------------------------|------------------|----------------|----------------|----------------|----------------------|
| | | | | | | | | Projections | | | |
| | | | | Recurrent Expenditure | 15,691 | 19,150 | 20,700 | 21,220 | 21,750 | 82,820 | |
| | | | | Personal Emoluments | 7,528 | 9,500 | 9,200 | 9,400 | 9,600 | 37,700 | |
| | 1001 | | | Salaries and Wages | 3,368 | 5,700 | 5,200 | 5,300 | 5,400 | 21,600 | |
| | 1002 | | | Overtime and Holiday Payments | 272 | 300 | 300 | 300 | 300 | 1,200 | |
| | 1003 | | | Other Allowances | 3,888 | 3,500 | 3,700 | 3,800 | 3,900 | 14,900 | |
| | | | | Travelling Expenses | 153 | 1,000 | 1,100 | 1,100 | 1,150 | 4,350 | |
| | 1101 | | | Domestic | 137 | 200 | 200 | 200 | 200 | 800 | |
| | 1102 | | | Foreign | 16 | 800 | 900 | 900 | 950 | 3,550 | |
| | | | | Supplies | 438 | 500 | 550 | 600 | 650 | 2,300 | |
| | 1201 | | | Stationery and Office Requisites | 60 | 100 | 100 | 100 | 100 | 400 | |
| | 1202 | | | Fuel | 295 | 250 | 300 | 350 | 400 | 1,300 | |
| | 1203 | | | Diets and Uniforms | 20 | 50 | 50 | 50 | 50 | 200 | |
| | 1205 | | | Other | 63 | 100 | 100 | 100 | 100 | 400 | |
| | | | | Maintenance Expenditure | 259 | 600 | 700 | 720 | 800 | 2,820 | |
| | 1301 | | | Vehicles | 202 | 350 | 350 | 370 | 400 | 1,470 | |
| | 1302 | | | Plant and Machinery | 46 | 100 | 150 | 150 | 150 | 550 | |
| | 1303 | | | Buildings and Structures | 11 | 150 | 200 | 200 | 250 | 800 | |
| | | | | Services | 7,239 | 7,300 | 9,000 | 9,250 | 9,400 | 34,950 | |
| | 1402 | | | Postal and Communication | 574 | 500 | 500 | 550 | 600 | 2,150 | |
| | 1403 | | | Electricity & Water | 3,539 | 3,200 | 4,000 | 4,200 | 4,300 | 15,700 | |
| | 1409 | | | Other | 3,126 | 3,600 | 4,500 | 4,500 | 4,500 | 17,100 | |
| | | | | Transfers | 74 | 250 | 150 | 150 | 150 | 700 | |
| | 1506 | | | Property Loan Interest to Public Servants | 74 | 250 | 150 | 150 | 150 | 700 | |
| | | | | Capital Expenditure | 3,490 | 54,000 | 108,600 | 110,700 | 112,000 | 385,300 | |
| | | | | Rehabilitation and Improvement of Capital Assets | 699 | 11,500 | 35,500 | 35,500 | 35,500 | 118,000 | |
| | 2001 | | | Buildings and Structures | | 10,000 | 34,000 | 34,000 | 34,000 | 112,000 | |
| | 2002 | | | Plant, Machinery and Equipment | 483 | 1,000 | 1,000 | 1,000 | 1,000 | 4,000 | |
| | 2003 | | | Vehicles | 216 | 500 | 500 | 500 | 500 | 2,000 | |
| | | | | Acquisition of Capital Assets | 2,721 | 19,500 | 61,500 | 63,000 | 63,500 | 207,500 | |
| | 2102 | | | Furniture and Office Equipment | 28 | 500 | 500 | 500 | 500 | 2,000 | |
| | 2103 | | | Plant, Machinery and Equipment | 2,693 | 12,000 | 40,000 | 41,000 | 41,000 | 134,000 | |
| | 2105 | | | Land and Land Improvements | | 5,000 | 15,000 | 15,000 | 15,000 | 50,000 | |
| | 2106 | | | Software Development | | 2,000 | 6,000 | 6,500 | 7,000 | 21,500 | |
| | | | | Capacity Building | 70 | 1,000 | 1,000 | 1,200 | 1,500 | 4,700 | |
| | 2401 | | | Staff Training | 70 | 1,000 | 1,000 | 1,200 | 1,500 | 4,700 | |
| | | | | Other Capital Expenditure | | 1,500 | 10,000 | 10,500 | 11,000 | 33,000 | |
| | 2506 | | | Infrastructure Development | | 1,500 | 10,000 | 10,500 | 11,000 | 33,000 | |
| 1 | | | | Installation of a 4D Digital Projectors | | 18,500 | | | | 18,500 | |
| | 2507 | | | Research and Development | | 18,500 | | | | 18,500 | |
| 2 | | | | International Cooperation for Science & Development | | 2,000 | 600 | 500 | 500 | 3,600 | |
| | 2507 | | | Research and Development | | 2,000 | 600 | 500 | 500 | 3,600 | |
| | | | | Total Expenditure | 19,181 | 73,150 | 129,300 | 131,920 | 133,750 | 468,120 | |
| | | | | Total Financing | 19,181 | 73,150 | 129,300 | 131,920 | 133,750 | 468,120 | |
| | | | | Domestic | 19,181 | 73,150 | 129,300 | 131,920 | 133,750 | 468,120 | |
| 11 | | | | Domestic Funds | 19,181 | 73,150 | 129,300 | 131,920 | 133,750 | 468,120 | |

**Ministry of Skills Development and
Vocational Training**

ESTIMATES 2018

Ministry of Skills Development and Vocational Training

Key Functions

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

Department

Department of Technical Education and Training

Statutory Boards / Institutions

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

Ministry of Skills Development and Vocational Training

(a) Outcome of the Ministry

A skilled labour force

(b) General Information

(I) Type of the Institutes

| Department / Institutes | No. of Centers |
|---|----------------|
| Department of Technical Training | 39 |
| National Apprentice and Industrial Training Authority | 67 |
| Vocational Training Authority | 229 |
| Ceylon German Technical Training Institute | 1 |
| Sri Lanka Institute of Printing | 1 |
| Ocean University | 8 |
| University of Vocational Technology | 1 |
| University Colleges | 6 |
| National Institute of Business Management | 5 |
| National School of Business Management | 1 |
| Total | 358 |

Source : Ministry of Skills Development and Vocational Training

(II) Student Intake to the Tertiary & Vocational Education Training Institutes

| Institute | Apprentices Passed out | | Target Intake | |
|---|------------------------|----------------|----------------|----------------|
| | 2015 | 2016 | 2017 | 2018 |
| Department of Technical Education and Training | 15,834 | 26,591 | 24,470 | 31,000 |
| Vocational Training Authority | 24,724 | 31,628 | 35,205 | 39,106 |
| National Apprentice and Industrial Training Authority | 14,203 | 31,812 | 28,000 | 29,555 |
| University of Vocational Technology | 1,448 | 587 | 670 | 1,080 |
| University Colleges | - | - | 1,545 | 1,545 |
| Ceylon German Technical Training Institute | 2,716 | 4,485 | 4,500 | 4,505 |
| Ocean University | 168 | 1,010 | 1,957 | 1,857 |
| Sri Lanka Institute of Printing | 346 | 902 | 805 | 844 |
| National Institute of Business Management | 8,045 | 9,669 | 10,025 | 10,110 |
| National School of Business Management | 1,230 | 2,669 | 6,500 | 4,200 |
| Total | 68,714 | 109,353 | 113,677 | 123,802 |

Source: Ministry of Skills Development and Vocational Training

(c) Major Projects

| Project | 2018 Provision Rs. Mn | 2018 Target | KPI | Major Targets for Relevant SDG |
|---|-----------------------|--|--|--|
| Skills Sector Development Programme | 1,860 | Training of 2000 instructors | No. of instructors/ academics trained | 4.3 Ensure equal access for all woman & man to affordable and quality technical, vocational and tertiary education |
| | | Issuing of 50,000 NVQ certificates | No of NVQ certificates issued | |
| | | Issuing of 4,000 NVQ Diplomas | No of NVQ Diplomas issued | |
| | | 100 centers | No. of Quality Management System installed centers | |
| | | Development of a Management Software | Timely available data and information of TVET sector | 4.4 Substantially increase the number of youth and adults who have relevant skills, including technical & vocational skills, for employment , decent jobs & entrepreneurship |
| | | Training of 5000 trainers/ 2000 placements | No. of persons trained/ No. of job placements | |
| | | Issuance of 4000 Recognition Prior Learning certificates | No. of Recognition of Prior Learning certificates issued | |
| Establishment of Colombo Vocational Training Center and Gampaha Technical College | 700 | Partially Completed/ Renovated Buildings | Percentage of Physical Progress | |
| Construction of Buildings for Anamaduwa Technical College | 125 | Partially Completed Buildings | Percentage of Physical Progress | 4.5 Eliminate gender disparities in vocational training |
| Self-Employment Promotion Initiative Programme | 100 | Provide loan facilities to 225 beneficiaries | No of loans issued | 4.7 Promote sustainable development |
| Upgrading of Katunayake Engineering Technology Institute | 210 | Partially Completed | Percentage of Physical Progress | 4.b Increase the enrollment in vocational training |

(d) Employment Profile*

| Ministry/ Department/ Institution | A | B | C | D | O | Total |
|---|------------|------------|--------------|--------------|------------|--------------|
| Ministry of Skills Development & Vocational Training | 20 | 2 | 373 | 40 | 1 | 436 |
| Department of Technical Training | 654 | 41 | 849 | 925 | 19 | 2,488 |
| University of Vocational Technology | 15 | 2 | 41 | 108 | - | 166 |
| National Apprentice and Industrial Training Authority | 4 | 167 | 866 | 136 | 10 | 1,183 |
| Vocational Training Authority | 5 | 75 | 1,324 | 215 | 341 | 1,960 |
| Ocean University | 14 | 36 | 84 | 71 | 10 | 215 |
| Ceylon German Technical Training Institute | 16 | 43 | 153 | 41 | 3 | 256 |
| Tertiary & Vocational Education Commission | 7 | 38 | 30 | 17 | 5 | 97 |
| Total | 735 | 404 | 3,720 | 1,553 | 389 | 6,801 |

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

Ministry of Skills Development and Vocational Training

Summary

Rs '000

| Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 - 2020 | | 2017 - 2020 Total |
|--|------------------|---------------------------|------------------|------------------|------------------|----------------------|
| | | | | Projections | | |
| Recurrent Expenditure | 5,354,337 | 6,369,813 | 6,543,556 | 6,640,350 | 6,740,480 | 26,294,199 |
| Personal Emoluments | 1,857,766 | 1,819,150 | 2,128,250 | 2,142,800 | 2,160,550 | 8,250,750 |
| Salaries and Wages | 795,697 | 997,000 | 1,167,100 | 1,186,500 | 1,210,500 | 4,561,100 |
| Overtime and Holiday Payments | 9,766 | 9,650 | 15,550 | 15,550 | 15,550 | 56,300 |
| Other Allowances | 1,052,303 | 812,500 | 945,600 | 940,750 | 934,500 | 3,633,350 |
| Travelling Expenses | 18,581 | 20,346 | 20,750 | 22,075 | 23,400 | 86,571 |
| Domestic | 9,813 | 10,550 | 11,250 | 11,975 | 12,700 | 46,475 |
| Foreign | 8,768 | 9,796 | 9,500 | 10,100 | 10,700 | 40,096 |
| Supplies | 76,999 | 75,950 | 75,140 | 79,735 | 84,440 | 315,265 |
| Stationery and Office Requisites | 26,294 | 25,000 | 22,000 | 23,750 | 25,500 | 96,250 |
| Fuel | 24,341 | 26,500 | 23,500 | 24,700 | 26,000 | 100,700 |
| Diets and Uniforms | 1,463 | 1,950 | 1,640 | 1,785 | 1,940 | 7,315 |
| Other | 24,901 | 22,500 | 28,000 | 29,500 | 31,000 | 111,000 |
| Maintenance Expenditure | 32,257 | 34,700 | 34,950 | 37,700 | 40,500 | 147,850 |
| Vehicles | 16,176 | 16,500 | 15,850 | 16,850 | 17,900 | 67,100 |
| Plant and Machinery | 9,180 | 10,700 | 7,900 | 8,850 | 9,800 | 37,250 |
| Buildings and Structures | 6,901 | 7,500 | 11,200 | 12,000 | 12,800 | 43,500 |
| Services | 189,617 | 190,846 | 214,920 | 222,620 | 230,220 | 858,606 |
| Transport | 19,419 | 21,500 | 16,000 | 16,700 | 17,400 | 71,600 |
| Postal and Communication | 18,771 | 18,500 | 16,300 | 17,250 | 18,200 | 70,250 |
| Electricity & Water | 63,919 | 72,000 | 73,000 | 74,750 | 76,500 | 296,250 |
| Rents and Local Taxes | 10,762 | 4,045 | 3,500 | 3,800 | 4,000 | 15,345 |
| Lease Rental for Vehicles Procured Under Operational Leasing | | 5,130 | 6,120 | 6,120 | 6,120 | 23,490 |
| Other | 76,745 | 69,671 | 100,000 | 104,000 | 108,000 | 381,671 |
| Transfers | 3,179,118 | 4,227,821 | 4,069,346 | 4,135,220 | 4,201,170 | 16,633,557 |
| Welfare Programmes | 187,003 | 813,000 | 45,000 | 46,500 | 48,000 | 952,500 |
| Retirements Benefits | 120 | 120 | 120 | 120 | 120 | 480 |
| Public Institutions | 2,921,923 | 3,347,795 | 3,954,000 | 4,015,000 | 4,076,000 | 15,392,795 |
| Development Subsidies | 38,482 | 33,306 | 35,000 | 36,500 | 38,000 | 142,806 |
| Subscriptions and Contributions Fee | 12,215 | 12,000 | 13,326 | 13,500 | 13,750 | 52,576 |
| Property Loan Interest to Public Servants | 19,375 | 21,600 | 21,900 | 23,600 | 25,300 | 92,400 |
| Other Recurrent Expenditure | | 1,000 | 200 | 200 | 200 | 1,600 |
| Implementation of the Official Languages Policy | | 1,000 | 200 | 200 | 200 | 1,600 |
| Capital Expenditure | 4,716,995 | 4,272,034 | 4,338,450 | 6,128,910 | 5,540,950 | 20,280,344 |
| Rehabilitation and Improvement of Capital Assets | 68,691 | 95,800 | 541,250 | 585,350 | 1,194,450 | 2,416,850 |
| Buildings and Structures | 46,020 | 70,750 | 220,550 | 252,500 | 359,450 | 903,250 |
| Plant, Machinery and Equipment | 11,289 | 10,630 | 310,700 | 321,750 | 822,800 | 1,465,880 |
| Vehicles | 11,381 | 14,420 | 10,000 | 11,100 | 12,200 | 47,720 |
| Acquisition of Capital Assets | 2,177,777 | 1,133,534 | 1,702,800 | 2,660,650 | 1,363,650 | 6,860,634 |
| Vehicles | 44,996 | 29,284 | | | | 29,284 |
| Furniture and Office Equipment | 436,240 | 27,000 | 29,200 | 30,850 | 32,600 | 119,650 |
| Plant, Machinery and Equipment | 200,039 | 17,250 | 438,600 | 1,064,800 | 21,050 | 1,541,700 |
| Buildings and Structures | 1,496,503 | 1,060,000 | 1,155,000 | 1,465,000 | 1,200,000 | 4,880,000 |
| Software Development | | | 80,000 | 100,000 | 110,000 | 290,000 |
| Capital Transfers | 506,358 | 731,800 | 1,157,000 | 1,204,000 | 1,281,000 | 4,373,800 |
| Public Institutions | 506,358 | 731,800 | 1,157,000 | 1,204,000 | 1,281,000 | 4,373,800 |
| Acquisition of Financial Assets | 74,986 | 150,000 | 100,000 | 110,000 | 120,000 | 480,000 |
| On - Lending | 74,986 | 150,000 | 100,000 | 110,000 | 120,000 | 480,000 |

| Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 - 2020 | | Rs '000 |
|----------------------------------|-------------------|---------------------------|-------------------|-------------------|-------------------|----------------------|
| | | | | Projections | | 2017 - 2020 Total |
| Capacity Building | 52,576 | 35,900 | 247,400 | 500,100 | 290,850 | 1,074,250 |
| Staff Training | 52,576 | 35,900 | 247,400 | 500,100 | 290,850 | 1,074,250 |
| Other Capital Expenditure | 1,836,608 | 2,125,000 | 590,000 | 1,068,810 | 1,291,000 | 5,074,810 |
| Investments | 1,836,608 | | | | | |
| Infrastructure Development | | | 210,000 | 225,000 | 275,000 | 710,000 |
| Research and Development | | | 50,000 | 200,000 | 250,000 | 500,000 |
| Other | | 2,125,000 | 330,000 | 643,810 | 766,000 | 3,864,810 |
| Total Expenditure | 10,071,332 | 10,641,847 | 10,882,006 | 12,769,260 | 12,281,430 | 46,574,543 |
| Total Financing | 10,071,332 | 10,641,847 | 10,882,006 | 12,769,260 | 12,281,430 | 46,574,543 |
| Domestic | 8,181,448 | 10,141,847 | 10,082,006 | 10,984,260 | 11,901,430 | 43,109,543 |
| Foreign | 1,889,884 | 500,000 | 800,000 | 1,785,000 | 380,000 | 3,465,000 |

Ministry of Skills Development and Vocational Training
Programme Summary

| Head No | Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 - 2020 | | 2017 - 2020 Total |
|-------------|---|-------------------|---------------------------|-------------------|-------------------|-------------------|----------------------|
| | | | | | Projections | | |
| 197- | Minister of Skills Development and Vocational Training | | | | | | |
| | Operational Activities | 3,999,567 | 4,662,835 | 5,676,340 | 5,794,800 | 5,945,220 | 22,079,195 |
| | Recurrent Expenditure | 3,412,711 | 3,885,701 | 4,503,740 | 4,573,550 | 4,645,220 | 17,608,211 |
| | Capital Expenditure | 586,857 | 777,134 | 1,172,600 | 1,221,250 | 1,300,000 | 4,470,984 |
| | Development Activities | 3,939,467 | 3,717,000 | 3,008,000 | 4,655,310 | 4,199,500 | 15,579,810 |
| | Recurrent Expenditure | | 600,000 | 80,000 | 81,500 | 83,500 | 845,000 |
| | Capital Expenditure | 3,939,467 | 3,117,000 | 2,928,000 | 4,573,810 | 4,116,000 | 14,734,810 |
| | Total Expenditure | 7,939,035 | 8,379,835 | 8,684,340 | 10,450,110 | 10,144,720 | 37,659,005 |
| | Recurrent Expenditure | 3,412,711 | 4,485,701 | 4,583,740 | 4,655,050 | 4,728,720 | 18,453,211 |
| | Capital Expenditure | 4,526,324 | 3,894,134 | 4,100,600 | 5,795,060 | 5,416,000 | 19,205,794 |
| 215- | Department of Technical Education and Training | | | | | | |
| | Operational Activities | 231,702 | 237,641 | 258,776 | 264,450 | 270,200 | 1,031,067 |
| | Recurrent Expenditure | 217,993 | 212,691 | 233,776 | 238,000 | 242,200 | 926,667 |
| | Capital Expenditure | 13,709 | 24,950 | 25,000 | 26,450 | 28,000 | 104,400 |
| | Development Activities | 1,900,596 | 2,024,371 | 1,938,890 | 2,054,700 | 1,866,510 | 7,884,471 |
| | Recurrent Expenditure | 1,723,634 | 1,671,421 | 1,726,040 | 1,747,300 | 1,769,560 | 6,914,321 |
| | Capital Expenditure | 176,962 | 352,950 | 212,850 | 307,400 | 96,950 | 970,150 |
| | Total Expenditure | 2,132,298 | 2,262,012 | 2,197,666 | 2,319,150 | 2,136,710 | 8,915,538 |
| | Recurrent Expenditure | 1,941,627 | 1,884,112 | 1,959,816 | 1,985,300 | 2,011,760 | 7,840,988 |
| | Capital Expenditure | 190,671 | 377,900 | 237,850 | 333,850 | 124,950 | 1,074,550 |
| | Grand Total | 10,071,332 | 10,641,847 | 10,882,006 | 12,769,260 | 12,281,430 | 46,574,543 |
| | Total Recurrent | 5,354,337 | 6,369,813 | 6,543,556 | 6,640,350 | 6,740,480 | 26,294,199 |
| | Total Capital | 4,716,995 | 4,272,034 | 4,338,450 | 6,128,910 | 5,540,950 | 20,280,344 |

Head 197 - Minister of Skills Development and Vocational Training

Summary

| Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | | 2017- 2020 Total |
|--|------------------|---------------------------|------------------|---------------------|-------------------|------------------------|
| | | | | 2020 Projections | | |
| Recurrent Expenditure | 3,412,711 | 4,485,701 | 4,583,740 | 4,655,050 | 4,728,720 | 18,453,211 |
| Personal Emoluments | 270,439 | 280,450 | 515,050 | 519,600 | 526,350 | 1,841,450 |
| Salaries and Wages | 135,151 | 154,000 | 224,100 | 228,500 | 236,500 | 843,100 |
| Overtime and Holiday Payments | 4,532 | 3,450 | 9,350 | 9,350 | 9,350 | 31,500 |
| Other Allowances | 130,756 | 123,000 | 281,600 | 281,750 | 280,500 | 966,850 |
| Travelling Expenses | 12,582 | 13,646 | 14,850 | 15,625 | 16,400 | 60,521 |
| Domestic | 5,143 | 5,350 | 6,850 | 7,125 | 7,400 | 26,725 |
| Foreign | 7,439 | 8,296 | 8,000 | 8,500 | 9,000 | 33,796 |
| Supplies | 16,255 | 16,850 | 18,170 | 19,155 | 20,250 | 74,425 |
| Stationery and Office Requisites | 4,601 | 5,500 | 5,000 | 5,500 | 6,000 | 22,000 |
| Fuel | 11,522 | 11,000 | 13,000 | 13,450 | 14,000 | 51,450 |
| Diets and Uniforms | 131 | 350 | 170 | 205 | 250 | 975 |
| Maintenance Expenditure | 10,666 | 12,950 | 16,150 | 17,250 | 18,400 | 64,750 |
| Vehicles | 8,113 | 7,500 | 9,150 | 9,550 | 10,000 | 36,200 |
| Plant and Machinery | 1,963 | 3,500 | 2,200 | 2,550 | 2,900 | 11,150 |
| Buildings and Structures | 590 | 1,950 | 4,800 | 5,150 | 5,500 | 17,400 |
| Services | 34,712 | 39,510 | 59,620 | 62,420 | 65,120 | 226,670 |
| Transport | 5,177 | 5,000 | 5,500 | 5,850 | 6,200 | 22,550 |
| Postal and Communication | 6,786 | 6,500 | 7,000 | 7,350 | 7,700 | 28,550 |
| Electricity & Water | 10,309 | 11,000 | 11,000 | 11,500 | 12,000 | 45,500 |
| Rents and Local Taxes | 626 | 1,130 | 500 | 600 | 600 | 2,830 |
| Lease Rental for Vehicles Procured Under Operational Leasing | | 5,130 | 6,120 | 6,120 | 6,120 | 23,490 |
| Other | 11,814 | 10,750 | 29,500 | 31,000 | 32,500 | 103,750 |
| Transfers | 3,068,057 | 4,121,295 | 3,959,700 | 4,020,800 | 4,082,000 | 16,183,795 |
| Welfare Programmes | 140,578 | 768,000 | | | | 768,000 |
| Public Institutions | 2,921,923 | 3,347,795 | 3,954,000 | 4,015,000 | 4,076,000 | 15,392,795 |
| Property Loan Interest to Public Servants | 5,556 | 5,500 | 5,700 | 5,800 | 6,000 | 23,000 |
| Other Recurrent Expenditure | | 1,000 | 200 | 200 | 200 | 1,600 |
| Implementation of the Official Languages Policy | | 1,000 | 200 | 200 | 200 | 1,600 |
| Capital Expenditure | 4,526,324 | 3,894,134 | 4,100,600 | 5,795,060 | 5,416,000 | 19,205,794 |
| Rehabilitation and Improvement of Capital Assets | 19,822 | 7,800 | 482,000 | 522,850 | 1,128,700 | 2,141,350 |
| Buildings and Structures | 14,731 | 2,750 | 177,300 | 207,500 | 312,700 | 700,250 |
| Plant, Machinery and Equipment | 2,481 | 2,050 | 301,700 | 312,000 | 812,300 | 1,428,050 |
| Vehicles | 2,611 | 3,000 | 3,000 | 3,350 | 3,700 | 13,050 |
| Acquisition of Capital Assets | 2,045,943 | 854,534 | 1,535,600 | 2,401,150 | 1,316,800 | 6,108,084 |
| Vehicles | 44,996 | 29,284 | | | | 29,284 |
| Furniture and Office Equipment | 405,157 | 3,000 | 3,500 | 3,850 | 4,250 | 14,600 |
| Plant, Machinery and Equipment | 177,322 | 2,250 | 422,100 | 1,047,300 | 2,550 | 1,474,200 |
| Buildings and Structures | 1,418,468 | 820,000 | 1,030,000 | 1,250,000 | 1,200,000 | 4,300,000 |
| Software Development | | | 80,000 | 100,000 | 110,000 | 290,000 |
| Capital Transfers | 506,358 | 731,800 | 1,157,000 | 1,204,000 | 1,281,000 | 4,373,800 |
| Public Institutions | 506,358 | 731,800 | 1,157,000 | 1,204,000 | 1,281,000 | 4,373,800 |
| Acquisition of Financial Assets | 74,986 | 150,000 | 100,000 | 110,000 | 120,000 | 480,000 |
| On - Lending | 74,986 | 150,000 | 100,000 | 110,000 | 120,000 | 480,000 |
| Capacity Building | 42,608 | 25,000 | 236,000 | 488,250 | 278,500 | 1,027,750 |
| Staff Training | 42,608 | 25,000 | 236,000 | 488,250 | 278,500 | 1,027,750 |
| Other Capital Expenditure | 1,836,608 | 2,125,000 | 590,000 | 1,068,810 | 1,291,000 | 5,074,810 |
| Investments | 1,836,608 | | | | | |
| Infrastructure Development | | | 210,000 | 225,000 | 275,000 | 710,000 |
| Research and Development | | | 50,000 | 200,000 | 250,000 | 500,000 |
| Other | | 2,125,000 | 330,000 | 643,810 | 766,000 | 3,864,810 |
| Total Expenditure | 7,939,035 | 8,379,835 | 8,684,340 | 10,450,110 | 10,144,720 | 37,659,005 |

| | | | | | | |
|------------------------|------------------|------------------|------------------|-------------------|-------------------|-------------------|
| Total Financing | 7,939,035 | 8,379,835 | 8,684,340 | 10,450,110 | 10,144,720 | 37,659,005 |
| Domestic | 6,049,151 | 7,879,835 | 7,884,340 | 8,665,110 | 9,764,720 | 34,194,005 |
| Foreign | 1,889,884 | 500,000 | 800,000 | 1,785,000 | 380,000 | 3,465,000 |

Employment Profile

| Category | Approved | Actual |
|--|------------|------------|
| Senior Level | 26 | 20 |
| Tertiary Level | 3 | 2 |
| Secondary Level | 435 | 373 |
| Primary Level | 44 | 40 |
| Other (Casual/Temporary/Contract etc.) | 4 | 1 |
| Total | 512 | 436 |

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

HEAD - 197 Minister of Skills Development and Vocational Training

01 - Operational Activities

01 - Minister's Office

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 | 2018 | 2019 | 2020 | 2017 - 2020 |
|-------------|----------------|------|--------------|---|---------------|---------------|---------------|---------------|---------------|----------------|
| | | | | | | | | | | |
| | | | | Recurrent Expenditure | 28,965 | 29,096 | 48,350 | 50,650 | 53,650 | 181,746 |
| | | | | Personal Emoluments | 13,715 | 13,250 | 19,950 | 20,350 | 21,350 | 74,900 |
| | 1001 | | | Salaries and Wages | 7,082 | 7,500 | 11,800 | 12,500 | 14,000 | 45,800 |
| | 1002 | | | Overtime and Holiday Payments | 1,466 | 1,750 | 3,850 | 3,850 | 3,850 | 13,300 |
| | 1003 | | | Other Allowances | 5,167 | 4,000 | 4,300 | 4,000 | 3,500 | 15,800 |
| | | | | Travelling Expenses | 3,490 | 4,596 | 4,850 | 5,125 | 5,400 | 19,971 |
| | 1101 | | | Domestic | 498 | 600 | 850 | 875 | 900 | 3,225 |
| | 1102 | | | Foreign | 2,992 | 3,996 | 4,000 | 4,250 | 4,500 | 16,746 |
| | | | | Supplies | 4,350 | 4,800 | 10,550 | 11,025 | 11,600 | 37,975 |
| | 1201 | | | Stationery and Office Requisites | 448 | 750 | 1,500 | 1,750 | 2,000 | 6,000 |
| | 1202 | | | Fuel | 3,902 | 4,000 | 9,000 | 9,200 | 9,500 | 31,700 |
| | 1203 | | | Diets and Uniforms | | 50 | 50 | 75 | 100 | 275 |
| | | | | Maintenance Expenditure | 1,706 | 1,950 | 5,500 | 5,950 | 6,400 | 19,800 |
| | 1301 | | | Vehicles | 1,643 | 1,500 | 5,000 | 5,250 | 5,500 | 17,250 |
| | 1302 | | | Plant and Machinery | 44 | 250 | 200 | 300 | 400 | 1,150 |
| | 1303 | | | Buildings and Structures | 20 | 200 | 300 | 400 | 500 | 1,400 |
| | | | | Services | 5,704 | 4,500 | 7,500 | 8,200 | 8,900 | 29,100 |
| | 1401 | | | Transport | 1,461 | 1,000 | 1,500 | 1,600 | 1,700 | 5,800 |
| | 1402 | | | Postal and Communication | 1,620 | 1,500 | 3,000 | 3,100 | 3,200 | 10,800 |
| | 1403 | | | Electricity & Water | 1,786 | 1,500 | 2,000 | 2,250 | 2,500 | 8,250 |
| | 1409 | | | Other | 836 | 500 | 1,000 | 1,250 | 1,500 | 4,250 |
| | | | | Capital Expenditure | 40,094 | 3,300 | 5,600 | 6,500 | 7,400 | 22,800 |
| | | | | Rehabilitation and Improvement of Capital Assets | 2,003 | 2,050 | 3,000 | 3,550 | 4,100 | 12,700 |
| | 2001 | | | Buildings and Structures | 1,038 | 750 | 800 | 900 | 1,000 | 3,450 |
| | 2002 | | | Plant, Machinery and Equipment | 183 | 300 | 200 | 400 | 600 | 1,500 |
| | 2003 | | | Vehicles | 781 | 1,000 | 2,000 | 2,250 | 2,500 | 7,750 |
| | | | | Acquisition of Capital Assets | 38,091 | 1,250 | 2,600 | 2,950 | 3,300 | 10,100 |
| | 2101 | | | Vehicles | 34,996 | | | | | |
| | 2102 | | | Furniture and Office Equipment | 2,926 | 1,000 | 2,000 | 2,250 | 2,500 | 7,750 |
| | 2103 | | | Plant, Machinery and Equipment | 169 | 250 | 600 | 700 | 800 | 2,350 |
| | | | | Total Expenditure | 69,059 | 32,396 | 53,950 | 57,150 | 61,050 | 204,546 |
| | | | | Total Financing | 69,059 | 32,396 | 53,950 | 57,150 | 61,050 | 204,546 |
| | | | | Domestic | 69,059 | 32,396 | 53,950 | 57,150 | 61,050 | 204,546 |
| 11 | Domestic Funds | | | | 69,059 | 32,396 | 53,950 | 57,150 | 61,050 | 204,546 |

HEAD - 197 Minister of Skills Development and Vocational Training

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | 2020 | 2017 - 2020 Total |
|-------------|--------|------|--------------|---|------------------|---------------------------|------------------|------------------|------------------|----------------------|
| | | | | | | | | | | |
| | | | | Recurrent Expenditure | 3,363,671 | 3,832,005 | 4,455,390 | 4,522,900 | 4,591,570 | 17,401,865 |
| | | | | Personal Emoluments | 245,487 | 255,500 | 249,000 | 250,500 | 253,000 | 1,008,000 |
| | 1001 | | | Salaries and Wages | 122,078 | 140,000 | 162,000 | 165,000 | 170,000 | 637,000 |
| | 1002 | | | Overtime and Holiday Payments | 2,548 | 1,500 | 3,000 | 3,000 | 3,000 | 10,500 |
| | 1003 | | | Other Allowances | 120,860 | 114,000 | 84,000 | 82,500 | 80,000 | 360,500 |
| | | | | Travelling Expenses | 8,428 | 6,800 | 10,000 | 10,500 | 11,000 | 38,300 |
| | 1101 | | | Domestic | 4,501 | 4,500 | 6,000 | 6,250 | 6,500 | 23,250 |
| | 1102 | | | Foreign | 3,927 | 2,300 | 4,000 | 4,250 | 4,500 | 15,050 |
| | | | | Supplies | 8,058 | 7,250 | 7,620 | 8,130 | 8,650 | 31,650 |
| | 1201 | | | Stationery and Office Requisites | 3,674 | 4,000 | 3,500 | 3,750 | 4,000 | 15,250 |
| | 1202 | | | Fuel | 4,253 | 3,000 | 4,000 | 4,250 | 4,500 | 15,750 |
| | 1203 | | | Diets and Uniforms | 131 | 250 | 120 | 130 | 150 | 650 |
| | | | | Maintenance Expenditure | 6,893 | 8,500 | 10,650 | 11,300 | 12,000 | 42,450 |
| | 1301 | | | Vehicles | 4,409 | 4,000 | 4,150 | 4,300 | 4,500 | 16,950 |
| | 1302 | | | Plant and Machinery | 1,919 | 3,000 | 2,000 | 2,250 | 2,500 | 9,750 |
| | 1303 | | | Buildings and Structures | 565 | 1,500 | 4,500 | 4,750 | 5,000 | 15,750 |
| | | | | Services | 26,748 | 31,660 | 32,120 | 33,220 | 34,220 | 131,220 |
| | 1401 | | | Transport | 3,716 | 3,500 | 4,000 | 4,250 | 4,500 | 16,250 |
| | 1402 | | | Postal and Communication | 4,102 | 4,000 | 4,000 | 4,250 | 4,500 | 16,750 |
| | 1403 | | | Electricity & Water | 8,472 | 9,000 | 9,000 | 9,250 | 9,500 | 36,750 |
| | 1404 | | | Rents and Local Taxes | 526 | 530 | 500 | 600 | 600 | 2,230 |
| | 1408 | | | Lease Rental for Vehicles Procured Under Operational Leasing | | 5,130 | 6,120 | 6,120 | 6,120 | 23,490 |
| | 1409 | | | Other | 9,932 | 9,500 | 8,500 | 8,750 | 9,000 | 35,750 |
| | | | | Transfers | 5,556 | 5,500 | 5,700 | 5,800 | 6,000 | 23,000 |
| | 1506 | | | Property Loan Interest to Public Servants | 5,556 | 5,500 | 5,700 | 5,800 | 6,000 | 23,000 |
| | | | | Other Recurrent Expenditure | | 1,000 | 200 | 200 | 200 | 1,600 |
| | 1703 | | | Implementation of the Official Languages Policy | | 1,000 | 200 | 200 | 200 | 1,600 |
| 1 | | | | Incentive for Lecturers & Stipend for Students in Vocational Education | 140,578 | 168,000 | 186,100 | 188,250 | 190,500 | 732,850 |
| | 1003 | | | Other Allowances | | | 186,100 | 188,250 | 190,500 | 564,850 |
| | | 01 | | Incentive for Instructors | | | 183,100 | 185,000 | 187,000 | 555,100 |
| | | 02 | | Incentive for Conducting Training | | | 3,000 | 3,250 | 3,500 | 9,750 |
| | 1501 | | | Welfare Programmes | 140,578 | 168,000 | | | | 168,000 |
| | | 01 | | Incentive for Instructors | | 165,000 | | | | 165,000 |
| | | 02 | | Incentive for Conducting Training | | 3,000 | | | | 3,000 |
| 2 | | | | Tertiary and Vocational Education Commission | 104,000 | 120,000 | 130,000 | 135,000 | 140,000 | 525,000 |
| | 1503 | | | Public Institutions | 104,000 | 120,000 | 130,000 | 135,000 | 140,000 | 525,000 |
| 3 | | | | Vocational Training Authority of Sri Lanka | 1,286,473 | 1,308,795 | 1,485,000 | 1,495,000 | 1,510,000 | 5,798,795 |
| | 1503 | | | Public Institutions | 1,286,473 | 1,308,795 | 1,485,000 | 1,495,000 | 1,510,000 | 5,798,795 |
| 4 | | | | National Apprentice & Industrial Training Authority | 768,000 | 1,000,000 | 1,270,000 | 1,280,000 | 1,290,000 | 4,840,000 |
| | 1503 | | | Public Institutions | 768,000 | 1,000,000 | 1,270,000 | 1,280,000 | 1,290,000 | 4,840,000 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 - 2020 | | 2017 - 2020 Total |
|-------------|--------|------|--------------|--|------------------|---------------------|------------------|------------------|------------------|-------------------|
| | | | | | | | | 2019 | 2020 | |
| 11 | | | | University of Vocational Technology | 376,450 | 444,000 | 528,000 | 545,000 | 556,000 | 2,073,000 |
| | 1503 | | | Public Institutions | 376,450 | 444,000 | 528,000 | 545,000 | 556,000 | 2,073,000 |
| | | 01 | | University of Vocational Technology | | 215,000 | 240,000 | 245,000 | 250,000 | 950,000 |
| | | 02 | | University College of Jaffna | | 41,000 | 48,000 | 50,000 | 51,000 | 190,000 |
| | | 03 | | University College of Ratmalana | | 41,000 | 48,000 | 50,000 | 51,000 | 190,000 |
| | | 04 | | University College of Anuradhapura | | 40,000 | 48,000 | 50,000 | 51,000 | 189,000 |
| | | 05 | | University College of Kuliypitiya | | 41,000 | 48,000 | 50,000 | 51,000 | 190,000 |
| | | 06 | | University College of Matara | | 41,000 | 48,000 | 50,000 | 51,000 | 190,000 |
| | | 07 | | University College of Batangala | | 25,000 | 48,000 | 50,000 | 51,000 | 174,000 |
| 12 | | | | Ocean University of Sri Lanka | 175,000 | 265,000 | 300,000 | 310,000 | 320,000 | 1,195,000 |
| | 1503 | | | Public Institutions | 175,000 | 265,000 | 300,000 | 310,000 | 320,000 | 1,195,000 |
| 13 | | | | Ceylon German Technical Training Institute | 212,000 | 210,000 | 241,000 | 250,000 | 260,000 | 961,000 |
| | 1503 | | | Public Institutions | 212,000 | 210,000 | 241,000 | 250,000 | 260,000 | 961,000 |
| | | | | Capital Expenditure | 535,166 | 741,800 | 1,167,000 | 1,214,750 | 1,292,600 | 4,416,150 |
| | | | | Rehabilitation and Improvement of Capital Assets | 8,768 | 4,000 | 4,000 | 4,300 | 4,600 | 16,900 |
| | 2001 | | | Buildings and Structures | 5,540 | 1,500 | 1,500 | 1,600 | 1,700 | 6,300 |
| | 2002 | | | Plant, Machinery and Equipment | 2,114 | 1,500 | 1,500 | 1,600 | 1,700 | 6,300 |
| | 2003 | | | Vehicles | 1,114 | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 |
| | | | | Acquisition of Capital Assets | 18,612 | 3,000 | 3,000 | 3,200 | 3,500 | 12,700 |
| | 2102 | | | Furniture and Office Equipment | 5,157 | 1,500 | 1,500 | 1,600 | 1,750 | 6,350 |
| | 2103 | | | Plant, Machinery and Equipment | 13,455 | 1,500 | 1,500 | 1,600 | 1,750 | 6,350 |
| | | | | Capacity Building | 1,428 | 3,000 | 3,000 | 3,250 | 3,500 | 12,750 |
| | 2401 | | | Staff Training | 1,428 | 3,000 | 3,000 | 3,250 | 3,500 | 12,750 |
| 2 | | | | Tertiary and Vocational Education Commission | 11,788 | 16,300 | 10,000 | 11,000 | 12,000 | 49,300 |
| | 2201 | | | Public Institutions | 11,788 | 16,300 | 10,000 | 11,000 | 12,000 | 49,300 |
| 3 | | | | Vocational Training Authority of Sri Lanka | 111,500 | 160,000 | 200,000 | 210,000 | 225,000 | 795,000 |
| | 2201 | | | Public Institutions | 111,500 | 160,000 | 200,000 | 210,000 | 225,000 | 795,000 |
| 4 | | | | National Apprentice & Industrial Training Authority | 94,350 | 120,000 | 200,000 | 210,000 | 225,000 | 755,000 |
| | 2201 | | | Public Institutions | 94,350 | 120,000 | 200,000 | 210,000 | 225,000 | 755,000 |
| 11 | | | | University of Vocational Technology | 143,020 | 155,500 | 487,000 | 498,000 | 519,000 | 1,659,500 |
| | 2201 | | | Public Institutions | 143,020 | 155,500 | 487,000 | 498,000 | 519,000 | 1,659,500 |
| | | 01 | | University of Vocational Technology | | 100,000 | 420,000 | 425,000 | 440,000 | 1,385,000 |
| | | 02 | | University College of Jaffna | | 5,500 | 12,000 | 13,000 | 14,000 | 44,500 |
| | | 03 | | University College of Ratmalana | | 10,500 | 11,000 | 12,000 | 13,000 | 46,500 |
| | | 04 | | University College of Anuradhapura | | 8,500 | 10,000 | 11,000 | 12,000 | 41,500 |
| | | 05 | | University College of Kuliypitiya | | 15,000 | 16,000 | 17,000 | 18,000 | 66,000 |
| | | 06 | | University College of Matara | | 11,000 | 12,000 | 13,000 | 14,000 | 50,000 |
| | | 07 | | University College of Batangala | | 5,000 | 6,000 | 7,000 | 8,000 | 26,000 |
| 12 | | | | Ocean University of Sri Lanka | 75,200 | 100,000 | 190,000 | 200,000 | 220,000 | 710,000 |
| | 2201 | | | Public Institutions | 75,200 | 100,000 | 190,000 | 200,000 | 220,000 | 710,000 |
| 13 | | | | Ceylon German Technical Training Institute | 70,500 | 180,000 | 70,000 | 75,000 | 80,000 | 405,000 |
| | 2201 | | | Public Institutions | 70,500 | 180,000 | 70,000 | 75,000 | 80,000 | 405,000 |
| | | 01 | | Construction Hostel | | 110,000 | | | | 110,000 |
| | | 02 | | Other | | 70,000 | 70,000 | 75,000 | 80,000 | 295,000 |
| | | | | Total Expenditure | 3,898,837 | 4,573,805 | 5,622,390 | 5,737,650 | 5,884,170 | 21,818,015 |
| | | | | Total Financing | 3,898,837 | 4,573,805 | 5,622,390 | 5,737,650 | 5,884,170 | 21,818,015 |
| | | | | Domestic | 3,898,837 | 4,573,805 | 5,622,390 | 5,737,650 | 5,884,170 | 21,818,015 |
| 11 | | | | Domestic Funds | 3,898,837 | 4,573,805 | 5,622,390 | 5,737,650 | 5,884,170 | 21,818,015 |

HEAD - 197 Minister of Skills Development and Vocational Training

01 - Operational Activities

11 - State Minister's Office

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 Projections | 2020 | 2017 - 2020 Total |
|------------------------|----------------|------|--------------|---|---------------|---------------------------|------------------|---------------------|------|----------------------|
| | | | | Recurrent Expenditure | 20,075 | 24,600 | | | | 24,600 |
| | | | | Personal Emoluments | 11,238 | 11,700 | | | | 11,700 |
| | 1001 | | | Salaries and Wages | 5,990 | 6,500 | | | | 6,500 |
| | 1002 | | | Overtime and Holiday Payments | 518 | 200 | | | | 200 |
| | 1003 | | | Other Allowances | 4,729 | 5,000 | | | | 5,000 |
| | | | | Travelling Expenses | 664 | 2,250 | | | | 2,250 |
| | 1101 | | | Domestic | 144 | 250 | | | | 250 |
| | 1102 | | | Foreign | 521 | 2,000 | | | | 2,000 |
| | | | | Supplies | 3,847 | 4,800 | | | | 4,800 |
| | 1201 | | | Stationery and Office Requisites | 479 | 750 | | | | 750 |
| | 1202 | | | Fuel | 3,368 | 4,000 | | | | 4,000 |
| | 1203 | | | Diets and Uniforms | | 50 | | | | 50 |
| | | | | Maintenance Expenditure | 2,066 | 2,500 | | | | 2,500 |
| | 1301 | | | Vehicles | 2,061 | 2,000 | | | | 2,000 |
| | 1302 | | | Plant and Machinery | | 250 | | | | 250 |
| | 1303 | | | Buildings and Structures | 6 | 250 | | | | 250 |
| | | | | Services | 2,260 | 3,350 | | | | 3,350 |
| | 1401 | | | Transport | | 500 | | | | 500 |
| | 1402 | | | Postal and Communication | 1,063 | 1,000 | | | | 1,000 |
| | 1403 | | | Electricity & Water | 51 | 500 | | | | 500 |
| | 1404 | | | Rents and Local Taxes | 100 | 600 | | | | 600 |
| | 1409 | | | Other | 1,046 | 750 | | | | 750 |
| | | | | Capital Expenditure | 11,596 | 32,034 | | | | 32,034 |
| | | | | Rehabilitation and Improvement of Capital Assets | 1,361 | 1,750 | | | | 1,750 |
| | 2001 | | | Buildings and Structures | 463 | 500 | | | | 500 |
| | 2002 | | | Plant, Machinery and Equipment | 183 | 250 | | | | 250 |
| | 2003 | | | Vehicles | 715 | 1,000 | | | | 1,000 |
| | | | | Acquisition of Capital Assets | 10,235 | 30,284 | | | | 30,284 |
| | 2101 | | | Vehicles | 10,000 | 29,284 | | | | 29,284 |
| | 2102 | | | Furniture and Office Equipment | 24 | 500 | | | | 500 |
| | 2103 | | | Plant, Machinery and Equipment | 212 | 500 | | | | 500 |
| | | | | Total Expenditure | 31,671 | 56,634 | | | | 56,634 |
| Total Financing | | | | | 31,671 | 56,634 | | | | 56,634 |
| Domestic | | | | | 31,671 | 56,634 | | | | 56,634 |
| 11 | Domestic Funds | | | | 31,671 | 56,634 | | | | 56,634 |

HEAD - 197 Minister of Skills Development and Vocational Training

02 - Development Activities

03 - Vocational Training and Skills Development

| | | | | | | Rs '000 | | | | |
|-------------|--------|------|--------------|--|------------------|---------------------------|------------------|------------------|------------------|---------------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | 2020 | 2017- 2020 Total |
| | | | | | | | | Projections | | |
| | | | | Recurrent Expenditure | | 600,000 | 80,000 | 81,500 | 83,500 | 845,000 |
| 31 | | | | Skills Sector Development Programme | | | 80,000 | 81,500 | 83,500 | 245,000 |
| | 1001 | | | Salaries and Wages | | | 50,300 | 51,000 | 52,500 | 153,800 |
| | 1002 | | | Overtime and Holiday Payments | | | 2,500 | 2,500 | 2,500 | 7,500 |
| | 1003 | | | Other Allowances | | | 7,200 | 7,000 | 6,500 | 20,700 |
| | 1409 | | | Other | | | 20,000 | 21,000 | 22,000 | 63,000 |
| 35 | | | | Scholarships for Students | | 300,000 | | | | 300,000 |
| | 1501 | | | Welfare Programmes | | 300,000 | | | | 300,000 |
| 36 | | | | Stipend for Youth to Training in Apparel,Healthcare,Hospitality and Construction | | 300,000 | | | | 300,000 |
| | 1501 | | | Welfare Programmes | | 300,000 | | | | 300,000 |
| | | | | Capital Expenditure | 3,939,467 | 3,117,000 | 2,928,000 | 4,573,810 | 4,116,000 | 14,734,810 |
| 6 | | | | Improvement of Vocational Training Activities | 8,321 | 22,000 | 48,000 | 50,000 | 55,000 | 175,000 |
| | 2401 | | | Staff Training | | 22,000 | 48,000 | 50,000 | 55,000 | 175,000 |
| | 2502 | | | Investments | 8,321 | | | | | |
| 8 | | | | Self Employment Promotion Initiative Programme | 74,986 | 150,000 | 100,000 | 110,000 | 120,000 | 480,000 |
| | 2302 | | | On - Lending | 74,986 | 150,000 | 100,000 | 110,000 | 120,000 | 480,000 |
| 19 | | | | Establishment of Vocational Training Centre in Kilinochchi (GOSL - GIZ) | 1,204,795 | | | | | |
| | 2102 | | | Furniture and Office Equipment | 191,329 | | | | | |
| | | 13 | | | 175,452 | | | | | |
| | | 17 | | | 15,876 | | | | | |
| | 2103 | | | Plant, Machinery and Equipment | 163,486 | | | | | |
| | | 13 | | | 128,300 | | | | | |
| | | 17 | | | 35,186 | | | | | |
| | 2104 | | | Buildings and Structures | 849,980 | | | | | |
| | | 13 | | | 837,880 | | | | | |
| | | 17 | | | 12,100 | | | | | |
| 20 | | | | Establishment of Colombo Vocational Training Center and Gampaha Technical College (GOSL - EDCF) | 768,570 | 620,000 | 700,000 | 1,856,310 | | 3,176,310 |
| | 2102 | | | Furniture and Office Equipment | 200,083 | | | | | |
| | | 12 | | | 199,261 | | | | | |
| | | 17 | | | 822 | | | | | |
| | 2103 | | | Plant, Machinery and Equipment | | | 420,000 | 1,045,000 | | 1,465,000 |
| | | 12 | | | | | 300,000 | 785,000 | | 1,085,000 |
| | | 17 | | | | | 120,000 | 260,000 | | 380,000 |
| | 2104 | | | Buildings and Structures | 568,487 | 620,000 | 180,000 | 375,000 | | 1,175,000 |
| | | 12 | | | 548,991 | 500,000 | 150,000 | 300,000 | | 950,000 |
| | | 17 | | | 19,497 | 120,000 | 30,000 | 75,000 | | 225,000 |
| | 2401 | | | Staff Training | | | 60,000 | 290,000 | | 350,000 |
| | | 12 | | | | | 50,000 | 265,000 | | 315,000 |
| | | 17 | | | | | 10,000 | 25,000 | | 35,000 |
| | 2509 | | | Other | | | 40,000 | 146,310 | | 186,310 |
| | | 12 | | | | | 37,000 | 137,000 | | 174,000 |
| | | 17 | | | | | 3,000 | 9,310 | | 12,310 |

| Sub Project Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | | 2020 | 2017- 2020 |
|-----------------------|------|--------------|--|-----------|---------------------------|------------------|-------------|-----------|-----------|------------|
| | | | | | | | Projections | | | Total |
| 31 | | | Skills Sector Development Programme | 1,456,860 | 2,125,000 | 1,860,000 | 2,321,500 | 3,652,000 | 9,958,500 | |
| | 2001 | | Buildings and Structures | | | 175,000 | 205,000 | 310,000 | 690,000 | |
| | 2002 | | Plant, Machinery and Equipment | | | 300,000 | 310,000 | 810,000 | 1,420,000 | |
| | 2104 | | Buildings and Structures | | | 850,000 | 875,000 | 1,200,000 | 2,925,000 | |
| | | 01 | <i>Construction to Student Hostel for Sri Lanka - German Training Institute in Kilinochchi</i> | | | 200,000 | | | 200,000 | |
| | | 02 | <i>Other</i> | | | 650,000 | 875,000 | 1,200,000 | 2,725,000 | |
| | 2106 | | Software Development | | | 80,000 | 100,000 | 110,000 | 290,000 | |
| | 2401 | | Staff Training | | | 125,000 | 145,000 | 220,000 | 490,000 | |
| | | | | | | 50,000 | 55,000 | 100,000 | 205,000 | |
| | | 12 | | | | 75,000 | 90,000 | 120,000 | 285,000 | |
| | 2502 | | Investments | 1,456,860 | | | | | | |
| | 2507 | | Research and Development | | | 50,000 | 200,000 | 250,000 | 500,000 | |
| | 2509 | | Other | | 2,125,000 | 280,000 | 486,500 | 752,000 | 3,643,500 | |
| | | 01 | <i>Employment Linked Training Program</i> | | | 130,000 | 250,500 | 400,000 | 780,500 | |
| | | 02 | <i>Implementation of Quality Management System</i> | | | 25,000 | 100,000 | 100,000 | 225,000 | |
| | | 03 | <i>Additional Recruitment</i> | | | 25,000 | 26,000 | 77,000 | 128,000 | |
| | | 04 | <i>Other-ISSCs/RPL/Career Guidance and Social Marketing/Training Scope Development and Expansion/ Monitoring of programme activities</i> | | | 100,000 | 110,000 | 175,000 | 385,000 | |
| 32 | | | Strengthen Vocational Technical Education | 371,426 | | | | | | |
| | 2502 | | Investments | 371,426 | | | | | | |
| 33 | | | Training of Master Training on Soft Skills including English | 41,180 | | | | | | |
| | 2401 | | Staff Training | 41,180 | | | | | | |
| 34 | | | Establishment of an Automobile Repair & Maintenance Training Centre at Boossa in Galle under PPP mode | 13,329 | | | | | | |
| | 2001 | | Buildings and Structures | 7,690 | | | | | | |
| | 2102 | | Furniture and Office Equipment | 5,640 | | | | | | |
| 37 | | | Upliftment of Matara German Training Technical School and Hotel Training School | | 200,000 | | | | 200,000 | |
| | 2104 | | Buildings and Structures | | 200,000 | | | | 200,000 | |
| 38 | | | Upgrading of Katunayake Engineering Technology Institute | | | 210,000 | 225,000 | 275,000 | 710,000 | |
| | 2506 | | Infrastructure Development | | | 210,000 | 225,000 | 275,000 | 710,000 | |
| | | 12 | | | | 180,000 | 200,000 | 250,000 | 630,000 | |
| | | 17 | | | | 30,000 | 25,000 | 25,000 | 80,000 | |
| 39 | | | Vocational Training in the North and East of Sri Lanka | | | 8,000 | 11,000 | 14,000 | 33,000 | |
| | 2509 | | Other | | | 8,000 | 11,000 | 14,000 | 33,000 | |
| | | 12 | | | | 6,000 | 8,000 | 10,000 | 24,000 | |
| | | 17 | | | | 2,000 | 3,000 | 4,000 | 9,000 | |

| | | | | | | | Rs '000 | | | |
|--------------------------|----------------------------------|------|--------------|--|------------------|---------------------|------------------|------------------|------------------|-------------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | 2020 | 2017- 2020 |
| | | | | | | | | Projections | | Total |
| 40 | | | | Comprehensive Reproductive Health Education (UNFPA) | | | 2,000 | | | 2,000 |
| | 2509 | | | Other | | | 2,000 | | | 2,000 |
| | | 12 | | | | | 2,000 | | | 2,000 |
| Total Expenditure | | | | | 3,939,467 | 3,717,000 | 3,008,000 | 4,655,310 | 4,199,500 | 15,579,810 |
| Total Financing | | | | | 3,939,467 | 3,717,000 | 3,008,000 | 4,655,310 | 4,199,500 | 15,579,810 |
| Domestic | | | | | 2,049,584 | 3,217,000 | 2,208,000 | 2,870,310 | 3,819,500 | 12,114,810 |
| 11 | Domestic Funds | | | | 1,966,102 | 3,097,000 | 2,013,000 | 2,473,000 | 3,790,500 | 11,373,500 |
| 17 | Foreign Finance Associated Costs | | | | 83,481 | 120,000 | 195,000 | 397,310 | 29,000 | 741,310 |
| Foreign | | | | | 1,889,884 | 500,000 | 800,000 | 1,785,000 | 380,000 | 3,465,000 |
| 12 | Foreign Loans | | | | 748,252 | 500,000 | 800,000 | 1,785,000 | 380,000 | 3,465,000 |
| 13 | Foreign Grants | | | | 1,141,632 | | | | | |

Head 215 - Department of Technical Education and Training

Summary

| Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | | 2017- 2020 Total | Rs '000 |
|---|------------------|---------------------------|------------------|------------------|------------------|------------------------|---------|
| | | | | Projections | | | 2020 |
| Recurrent Expenditure | 1,941,627 | 1,884,112 | 1,959,816 | 1,985,300 | 2,011,760 | 7,840,988 | |
| Personal Emoluments | 1,587,327 | 1,538,700 | 1,613,200 | 1,623,200 | 1,634,200 | 6,409,300 | |
| Salaries and Wages | 660,546 | 843,000 | 943,000 | 958,000 | 974,000 | 3,718,000 | |
| Overtime and Holiday Payments | 5,234 | 6,200 | 6,200 | 6,200 | 6,200 | 24,800 | |
| Other Allowances | 921,548 | 689,500 | 664,000 | 659,000 | 654,000 | 2,666,500 | |
| Travelling Expenses | 5,999 | 6,700 | 5,900 | 6,450 | 7,000 | 26,050 | |
| Domestic | 4,670 | 5,200 | 4,400 | 4,850 | 5,300 | 19,750 | |
| Foreign | 1,329 | 1,500 | 1,500 | 1,600 | 1,700 | 6,300 | |
| Supplies | 60,744 | 59,100 | 56,970 | 60,580 | 64,190 | 240,840 | |
| Stationery and Office Requisites | 21,692 | 19,500 | 17,000 | 18,250 | 19,500 | 74,250 | |
| Fuel | 12,819 | 15,500 | 10,500 | 11,250 | 12,000 | 49,250 | |
| Diets and Uniforms | 1,332 | 1,600 | 1,470 | 1,580 | 1,690 | 6,340 | |
| Other | 24,901 | 22,500 | 28,000 | 29,500 | 31,000 | 111,000 | |
| Maintenance Expenditure | 21,591 | 21,750 | 18,800 | 20,450 | 22,100 | 83,100 | |
| Vehicles | 8,064 | 9,000 | 6,700 | 7,300 | 7,900 | 30,900 | |
| Plant and Machinery | 7,217 | 7,200 | 5,700 | 6,300 | 6,900 | 26,100 | |
| Buildings and Structures | 6,310 | 5,550 | 6,400 | 6,850 | 7,300 | 26,100 | |
| Services | 154,905 | 151,336 | 155,300 | 160,200 | 165,100 | 631,936 | |
| Transport | 14,241 | 16,500 | 10,500 | 10,850 | 11,200 | 49,050 | |
| Postal and Communication | 11,985 | 12,000 | 9,300 | 9,900 | 10,500 | 41,700 | |
| Electricity & Water | 53,611 | 61,000 | 62,000 | 63,250 | 64,500 | 250,750 | |
| Rents and Local Taxes | 10,135 | 2,915 | 3,000 | 3,200 | 3,400 | 12,515 | |
| Other | 64,932 | 58,921 | 70,500 | 73,000 | 75,500 | 277,921 | |
| Transfers | 111,061 | 106,526 | 109,646 | 114,420 | 119,170 | 449,762 | |
| Welfare Programmes | 46,425 | 45,000 | 45,000 | 46,500 | 48,000 | 184,500 | |
| Retirements Benefits | 120 | 120 | 120 | 120 | 120 | 480 | |
| Development Subsidies | 38,482 | 33,306 | 35,000 | 36,500 | 38,000 | 142,806 | |
| Subscriptions and Contributions Fee | 12,215 | 12,000 | 13,326 | 13,500 | 13,750 | 52,576 | |
| Property Loan Interest to Public Servants | 13,819 | 16,100 | 16,200 | 17,800 | 19,300 | 69,400 | |
| Capital Expenditure | 190,671 | 377,900 | 237,850 | 333,850 | 124,950 | 1,074,550 | |
| Rehabilitation and Improvement of Capital Assets | 48,868 | 88,000 | 59,250 | 62,500 | 65,750 | 275,500 | |
| Buildings and Structures | 31,290 | 68,000 | 43,250 | 45,000 | 46,750 | 203,000 | |
| Plant, Machinery and Equipment | 8,808 | 8,580 | 9,000 | 9,750 | 10,500 | 37,830 | |
| Vehicles | 8,771 | 11,420 | 7,000 | 7,750 | 8,500 | 34,670 | |
| Acquisition of Capital Assets | 131,835 | 279,000 | 167,200 | 259,500 | 46,850 | 752,550 | |
| Furniture and Office Equipment | 31,083 | 24,000 | 25,700 | 27,000 | 28,350 | 105,050 | |
| Plant, Machinery and Equipment | 22,717 | 15,000 | 16,500 | 17,500 | 18,500 | 67,500 | |
| Buildings and Structures | 78,035 | 240,000 | 125,000 | 215,000 | | 580,000 | |
| Capacity Building | 9,968 | 10,900 | 11,400 | 11,850 | 12,350 | 46,500 | |
| Staff Training | 9,968 | 10,900 | 11,400 | 11,850 | 12,350 | 46,500 | |
| Total Expenditure | 2,132,298 | 2,262,012 | 2,197,666 | 2,319,150 | 2,136,710 | 8,915,538 | |
| Total Financing | 2,132,298 | 2,262,012 | 2,197,666 | 2,319,150 | 2,136,710 | 8,915,538 | |
| Domestic | 2,132,298 | 2,262,012 | 2,197,666 | 2,319,150 | 2,136,710 | 8,915,538 | |

Employment Profile

| Category | Approved | Actual |
|--|--------------|--------------|
| Senior Level | 1,313 | 654 |
| Tertiary Level | 144 | 41 |
| Secondary Level | 1,243 | 849 |
| Primary Level | 1,170 | 925 |
| Other (Casual/Temporary/Contract etc.) | | 19 |
| Total | 3,870 | 2,488 |

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

HEAD - 215 Department of Technical Education and Training

01 - Operational Activities

01 - Administration and Establishment Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 | 2018 | 2019 | 2020 | 2017 - 2020 |
|-------------|--------|------|--------------|---|----------------|----------------|----------------|----------------|----------------|------------------|
| | | | | | | | | | | |
| | | | | Recurrent Expenditure | 217,993 | 212,691 | 233,776 | 238,000 | 242,200 | 926,667 |
| | | | | Personal Emoluments | 132,528 | 135,700 | 149,200 | 150,200 | 151,200 | 586,300 |
| | 1001 | | | Salaries and Wages | 66,452 | 83,000 | 93,000 | 96,000 | 99,000 | 371,000 |
| | 1002 | | | Overtime and Holiday Payments | 2,198 | 2,200 | 2,200 | 2,200 | 2,200 | 8,800 |
| | 1003 | | | Other Allowances | 63,877 | 50,500 | 54,000 | 52,000 | 50,000 | 206,500 |
| | | | | Travelling Expenses | 2,338 | 2,500 | 2,400 | 2,600 | 2,800 | 10,300 |
| | 1101 | | | Domestic | 1,500 | 1,500 | 1,400 | 1,500 | 1,600 | 6,000 |
| | 1102 | | | Foreign | 838 | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 |
| | | | | Supplies | 17,124 | 14,700 | 15,630 | 16,380 | 17,130 | 63,840 |
| | 1201 | | | Stationery and Office Requisites | 12,264 | 9,000 | 10,000 | 10,500 | 11,000 | 40,500 |
| | 1202 | | | Fuel | 4,760 | 5,500 | 5,500 | 5,750 | 6,000 | 22,750 |
| | 1203 | | | Diets and Uniforms | 100 | 200 | 130 | 130 | 130 | 590 |
| | | | | Maintenance Expenditure | 5,648 | 6,250 | 5,700 | 6,150 | 6,600 | 24,700 |
| | 1301 | | | Vehicles | 3,593 | 4,000 | 3,500 | 3,750 | 4,000 | 15,250 |
| | 1302 | | | Plant and Machinery | 1,446 | 1,500 | 1,200 | 1,300 | 1,400 | 5,400 |
| | 1303 | | | Buildings and Structures | 609 | 750 | 1,000 | 1,100 | 1,200 | 4,050 |
| | | | | Services | 46,714 | 39,821 | 46,200 | 47,750 | 49,300 | 183,071 |
| | 1401 | | | Transport | 3,053 | 3,500 | 2,500 | 2,600 | 2,700 | 11,300 |
| | 1402 | | | Postal and Communication | 3,812 | 4,000 | 3,300 | 3,400 | 3,500 | 14,200 |
| | 1403 | | | Electricity & Water | 6,935 | 7,000 | 8,000 | 8,250 | 8,500 | 31,750 |
| | 1404 | | | Rents and Local Taxes | 9,635 | 2,400 | 2,400 | 2,500 | 2,600 | 9,900 |
| | 1409 | | | Other | 23,279 | 22,921 | 30,000 | 31,000 | 32,000 | 115,921 |
| | | | | Transfers | 13,641 | 13,720 | 14,646 | 14,920 | 15,170 | 58,456 |
| | 1502 | | | Retirements Benefits | 120 | 120 | 120 | 120 | 120 | 480 |
| | 1505 | | | Subscriptions and Contributions Fee | 12,215 | 12,000 | 13,326 | 13,500 | 13,750 | 52,576 |
| | 1506 | | | Property Loan Interest to Public Servants | 1,306 | 1,600 | 1,200 | 1,300 | 1,300 | 5,400 |
| | | | | Capital Expenditure | 13,709 | 24,950 | 25,000 | 26,450 | 28,000 | 104,400 |
| | | | | Rehabilitation and Improvement of Capital Assets | 7,752 | 19,950 | 19,000 | 20,000 | 21,000 | 79,950 |
| | 2001 | | | Buildings and Structures | 2,811 | 15,000 | 15,000 | 15,500 | 16,000 | 61,500 |
| | 2002 | | | Plant, Machinery and Equipment | 1,946 | 1,980 | 2,000 | 2,250 | 2,500 | 8,730 |
| | 2003 | | | Vehicles | 2,996 | 2,970 | 2,000 | 2,250 | 2,500 | 9,720 |
| | | | | Acquisition of Capital Assets | 3,958 | 3,000 | 4,000 | 4,350 | 4,750 | 16,100 |
| | 2102 | | | Furniture and Office Equipment | 963 | 1,000 | 1,500 | 1,600 | 1,750 | 5,850 |
| | 2103 | | | Plant, Machinery and Equipment | 2,995 | 2,000 | 2,500 | 2,750 | 3,000 | 10,250 |
| | | | | Capacity Building | 1,999 | 2,000 | 2,000 | 2,100 | 2,250 | 8,350 |
| | 2401 | | | Staff Training | 1,999 | 2,000 | 2,000 | 2,100 | 2,250 | 8,350 |
| | | | | Total Expenditure | 231,702 | 237,641 | 258,776 | 264,450 | 270,200 | 1,031,067 |
| | | | | Total Financing | 231,702 | 237,641 | 258,776 | 264,450 | 270,200 | 1,031,067 |
| | | | | Domestic | 231,702 | 237,641 | 258,776 | 264,450 | 270,200 | 1,031,067 |
| 11 | | | | Domestic Funds | 231,702 | 237,641 | 258,776 | 264,450 | 270,200 | 1,031,067 |

HEAD - 215 Department of Technical Education and Training

02 - Development Activities

02 - Implementation of Technical Education

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | 2020 | 2017 - 2020 Total |
|-------------|--------|------|--------------|--|------------------|------------------------|------------------|------------------|------------------|----------------------|
| | | | | | | | | | | |
| | | | | Recurrent Expenditure | 1,130,508 | 1,093,250 | 1,133,500 | 1,144,450 | 1,156,400 | 4,527,600 |
| | | | | Personal Emoluments | 971,555 | 933,000 | 977,000 | 981,000 | 986,000 | 3,877,000 |
| | 1001 | | | Salaries and Wages | 405,154 | 502,000 | 565,000 | 572,000 | 580,000 | 2,219,000 |
| | 1002 | | | Overtime and Holiday Payments | 1,840 | 2,000 | 2,000 | 2,000 | 2,000 | 8,000 |
| | 1003 | | | Other Allowances | 564,561 | 429,000 | 410,000 | 407,000 | 404,000 | 1,650,000 |
| | | 01 | | <i>Cost of Living & Other Allowances</i> | | 332,000 | 280,000 | 275,000 | 270,000 | 1,157,000 |
| | | 02 | | <i>Allowance to Visiting Lectures</i> | | 97,000 | 130,000 | 132,000 | 134,000 | 493,000 |
| | | | | Travelling Expenses | 2,731 | 3,000 | 2,500 | 2,750 | 3,000 | 11,250 |
| | 1101 | | | Domestic | 2,240 | 2,500 | 2,000 | 2,250 | 2,500 | 9,250 |
| | 1102 | | | Foreign | 490 | 500 | 500 | 500 | 500 | 2,000 |
| | | | | Supplies | 29,741 | 29,600 | 29,100 | 30,950 | 32,800 | 122,450 |
| | 1201 | | | Stationery and Office Requisites | 6,303 | 6,500 | 5,000 | 5,500 | 6,000 | 23,000 |
| | 1202 | | | Fuel | 5,937 | 7,000 | 3,000 | 3,250 | 3,500 | 16,750 |
| | 1203 | | | Diets and Uniforms | 1,012 | 1,100 | 1,100 | 1,200 | 1,300 | 4,700 |
| | 1205 | | | Other | 16,488 | 15,000 | 20,000 | 21,000 | 22,000 | 78,000 |
| | | | | Maintenance Expenditure | 9,606 | 8,500 | 7,200 | 7,800 | 8,400 | 31,900 |
| | 1301 | | | Vehicles | 2,331 | 2,500 | 1,200 | 1,300 | 1,400 | 6,400 |
| | 1302 | | | Plant and Machinery | 3,325 | 3,000 | 2,500 | 2,750 | 3,000 | 11,250 |
| | 1303 | | | Buildings and Structures | 3,949 | 3,000 | 3,500 | 3,750 | 4,000 | 14,250 |
| | | | | Services | 60,577 | 64,150 | 61,700 | 62,950 | 64,200 | 253,000 |
| | 1401 | | | Transport | 9,040 | 10,000 | 6,000 | 6,000 | 6,000 | 28,000 |
| | 1402 | | | Postal and Communication | 5,414 | 5,000 | 4,000 | 4,250 | 4,500 | 17,750 |
| | 1403 | | | Electricity & Water | 24,902 | 30,000 | 30,000 | 30,500 | 31,000 | 121,500 |
| | 1404 | | | Rents and Local Taxes | 139 | 150 | 200 | 200 | 200 | 750 |
| | 1409 | | | Other | 21,082 | 19,000 | 21,500 | 22,000 | 22,500 | 85,000 |
| | | | | Transfers | 55,532 | 55,000 | 56,000 | 59,000 | 62,000 | 232,000 |
| | 1501 | | | Welfare Programmes | 27,780 | 28,000 | 28,000 | 29,000 | 30,000 | 115,000 |
| | 1504 | | | Development Subsidies | 19,314 | 17,000 | 18,000 | 19,000 | 20,000 | 74,000 |
| | 1506 | | | Property Loan Interest to Public Servants | 8,438 | 10,000 | 10,000 | 11,000 | 12,000 | 43,000 |
| 6 | | | | Assistance for Vocational Training (Plumbing, carpentry, welding & massonary) | 766 | | | | | |
| | 1501 | | | Welfare Programmes | 766 | | | | | |
| | | | | Capital Expenditure | 118,930 | 262,450 | 192,250 | 285,500 | 73,750 | 813,950 |
| | | | | Rehabilitation and Improvement of Capital Assets | 33,428 | 58,450 | 30,750 | 32,250 | 33,750 | 155,200 |
| | 2001 | | | Buildings and Structures | 25,704 | 48,000 | 23,000 | 24,000 | 25,000 | 120,000 |
| | 2002 | | | Plant, Machinery and Equipment | 3,868 | 4,000 | 4,250 | 4,500 | 4,750 | 17,500 |
| | 2003 | | | Vehicles | 3,856 | 6,450 | 3,500 | 3,750 | 4,000 | 17,700 |
| | | | | Acquisition of Capital Assets | 34,260 | 200,000 | 157,000 | 248,500 | 35,000 | 640,500 |
| | 2102 | | | Furniture and Office Equipment | 19,841 | 20,000 | 21,000 | 22,000 | 23,000 | 86,000 |
| | 2103 | | | Plant, Machinery and Equipment | 9,994 | 10,000 | 11,000 | 11,500 | 12,000 | 44,500 |
| | 2104 | | | Buildings and Structures | 4,425 | 170,000 | 125,000 | 215,000 | | 510,000 |
| | | 01 | | <i>Construction of Building for Anamaduwa Technical College</i> | | 170,000 | 125,000 | 215,000 | | 510,000 |
| | | | | Capacity Building | 3,981 | 4,000 | 4,500 | 4,750 | 5,000 | 18,250 |
| | 2401 | | | Staff Training | 3,981 | 4,000 | 4,500 | 4,750 | 5,000 | 18,250 |
| 4 | | | | Construction of Buildings for Matale Technical College | 18,241 | | | | | |
| | 2102 | | | Furniture and Office Equipment | 7,298 | | | | | |
| | 2104 | | | Buildings and Structures | 10,944 | | | | | |

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 | |
| 5 | | | | Improvement of Technical Colleges in Akkaraipattu, Dambulla, Batticaloa, Beliatta, Embilipitiya, etc. | 29,019 | | | | | |
| | 2104 | | | Buildings and Structures | 29,019 | | | | | |
| | | | | Total Expenditure | 1,249,438 | 1,355,700 | 1,325,750 | 1,429,950 | 1,230,150 | 5,341,550 |
| | | | | Total Financing | 1,249,438 | 1,355,700 | 1,325,750 | 1,429,950 | 1,230,150 | 5,341,550 |
| | | | | Domestic | 1,249,438 | 1,355,700 | 1,325,750 | 1,429,950 | 1,230,150 | 5,341,550 |
| 11 | | | | Domestic Funds | 1,249,438 | 1,355,700 | 1,325,750 | 1,429,950 | 1,230,150 | 5,341,550 |

HEAD - 215 Department of Technical Education and Training

02 - Development Activities

03 - College of Technology Activities

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 - 2020 | | 2017 - 2020 Total |
|-------------|--------|------|--------------|---|----------------|---------------------|----------------|------------------|----------------|-------------------|
| | | | | | | | | 2019 Projections | 2020 | |
| | | | | Recurrent Expenditure | 593,126 | 578,171 | 592,540 | 602,850 | 613,160 | 2,386,721 |
| | | | | Personal Emoluments | 483,244 | 470,000 | 487,000 | 492,000 | 497,000 | 1,946,000 |
| | 1001 | | | Salaries and Wages | 188,939 | 258,000 | 285,000 | 290,000 | 295,000 | 1,128,000 |
| | 1002 | | | Overtime and Holiday Payments | 1,196 | 2,000 | 2,000 | 2,000 | 2,000 | 8,000 |
| | 1003 | | | Other Allowances | 293,110 | 210,000 | 200,000 | 200,000 | 200,000 | 810,000 |
| | | 01 | | <i>Cost of Living & Other Allowances</i> | | <i>145,000</i> | <i>120,000</i> | <i>115,000</i> | <i>110,000</i> | <i>490,000</i> |
| | | 02 | | <i>Allowance of Visiting Lectures</i> | | <i>65,000</i> | <i>80,000</i> | <i>85,000</i> | <i>90,000</i> | <i>320,000</i> |
| | | | | Travelling Expenses | 930 | 1,200 | 1,000 | 1,100 | 1,200 | 4,500 |
| | 1101 | | | Domestic | 930 | 1,200 | 1,000 | 1,100 | 1,200 | 4,500 |
| | | | | Supplies | 13,879 | 14,800 | 12,240 | 13,250 | 14,260 | 54,550 |
| | 1201 | | | Stationery and Office Requisites | 3,125 | 4,000 | 2,000 | 2,250 | 2,500 | 10,750 |
| | 1202 | | | Fuel | 2,121 | 3,000 | 2,000 | 2,250 | 2,500 | 9,750 |
| | 1203 | | | Diets and Uniforms | 220 | 300 | 240 | 250 | 260 | 1,050 |
| | 1205 | | | Other | 8,413 | 7,500 | 8,000 | 8,500 | 9,000 | 33,000 |
| | | | | Maintenance Expenditure | 6,337 | 7,000 | 5,900 | 6,500 | 7,100 | 26,500 |
| | 1301 | | | Vehicles | 2,140 | 2,500 | 2,000 | 2,250 | 2,500 | 9,250 |
| | 1302 | | | Plant and Machinery | 2,446 | 2,700 | 2,000 | 2,250 | 2,500 | 9,450 |
| | 1303 | | | Buildings and Structures | 1,751 | 1,800 | 1,900 | 2,000 | 2,100 | 7,800 |
| | | | | Services | 47,613 | 47,365 | 47,400 | 49,500 | 51,600 | 195,865 |
| | 1401 | | | Transport | 2,148 | 3,000 | 2,000 | 2,250 | 2,500 | 9,750 |
| | 1402 | | | Postal and Communication | 2,760 | 3,000 | 2,000 | 2,250 | 2,500 | 9,750 |
| | 1403 | | | Electricity & Water | 21,774 | 24,000 | 24,000 | 24,500 | 25,000 | 97,500 |
| | 1404 | | | Rents and Local Taxes | 361 | 365 | 400 | 500 | 600 | 1,865 |
| | 1409 | | | Other | 20,570 | 17,000 | 19,000 | 20,000 | 21,000 | 77,000 |
| | | | | Transfers | 40,550 | 37,806 | 39,000 | 40,500 | 42,000 | 159,306 |
| | 1501 | | | Welfare Programmes | 17,306 | 17,000 | 17,000 | 17,500 | 18,000 | 69,500 |
| | 1504 | | | Development Subsidies | 19,168 | 16,306 | 17,000 | 17,500 | 18,000 | 68,806 |
| | 1506 | | | Property Loan Interest to Public Servants | 4,076 | 4,500 | 5,000 | 5,500 | 6,000 | 21,000 |
| 2 | | | | Assistance for Vocational Training (Plumbing, carpentry, welding & masonry) | 572 | | | | | |
| | 1501 | | | Welfare Programmes | 572 | | | | | |
| | | | | Capital Expenditure | 58,032 | 90,500 | 20,600 | 21,900 | 23,200 | 156,200 |
| | | | | Rehabilitation and Improvement of Capital Assets | 7,688 | 9,600 | 9,500 | 10,250 | 11,000 | 40,350 |
| | 2001 | | | Buildings and Structures | 2,775 | 5,000 | 5,250 | 5,500 | 5,750 | 21,500 |
| | 2002 | | | Plant, Machinery and Equipment | 2,994 | 2,600 | 2,750 | 3,000 | 3,250 | 11,600 |
| | 2003 | | | Vehicles | 1,919 | 2,000 | 1,500 | 1,750 | 2,000 | 7,250 |
| | | | | Acquisition of Capital Assets | 12,709 | 6,000 | 6,200 | 6,650 | 7,100 | 25,950 |
| | 2102 | | | Furniture and Office Equipment | 2,981 | 3,000 | 3,200 | 3,400 | 3,600 | 13,200 |
| | 2103 | | | Plant, Machinery and Equipment | 9,728 | 3,000 | 3,000 | 3,250 | 3,500 | 12,750 |
| | | | | Capacity Building | 3,988 | 4,900 | 4,900 | 5,000 | 5,100 | 19,900 |
| | 2401 | | | Staff Training | 3,988 | 4,900 | 4,900 | 5,000 | 5,100 | 19,900 |
| 1 | | | | Construction of Permanent Buildings at the HARDI Advanced Technological Institute – Ampara | 33,647 | 70,000 | | | | 70,000 |
| | 2104 | | | Buildings and Structures | 33,647 | 70,000 | | | | 70,000 |
| | | | | Total Expenditure | 651,157 | 668,671 | 613,140 | 624,750 | 636,360 | 2,542,921 |
| | | | | Total Financing | 651,157 | 668,671 | 613,140 | 624,750 | 636,360 | 2,542,921 |
| | | | | Domestic | 651,157 | 668,671 | 613,140 | 624,750 | 636,360 | 2,542,921 |
| 11 | | | | Domestic Funds | 651,157 | 668,671 | 613,140 | 624,750 | 636,360 | 2,542,921 |

**Ministry of Irrigation and Water Resources
Management**

ESTIMATES 2018
Ministry of Irrigation and Water Resources Management

Key Functions

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

Departments

Department of Irrigation

Public Enterprises

Water Resources Board
Riverine Bamboo Project

Ministry of Irrigation and Water Resources Management

(a) Outcome of the Ministry

Availability of irrigation water for agricultural purposes

(b) General Information

i. Irrigation Systems (Nos)

| | |
|---------------------------|-----|
| Major Irrigation Schemes | 81 |
| Medium Irrigation Schemes | 272 |
| Reservoir Schemes | 232 |
| Anicut Schemes | 107 |
| Drainage Schemes | 11 |
| Lift Irrigation Schemes | 03 |

ii. Cultivated Extent (Ha)

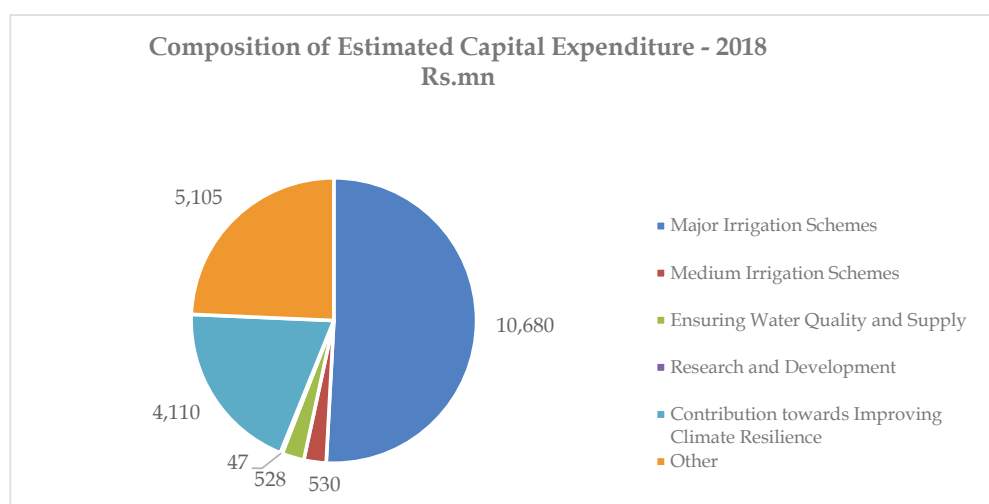
| | |
|---------------------------------|---------|
| Under major irrigation schemes | 251,000 |
| Under medium irrigation schemes | 53,000 |

iii. Targets of Irrigation Schemes

| | Unit | 2014 | 2015 | 2016 | 2017 | 2018 Target |
|---------------------------|---------|---------|---------|---------|---------|-------------|
| Irrigable Extent | Ha | 406,477 | 488,167 | 494,399 | 388,051 | 498,560 |
| Cropping Intensity | % | 1.42 | 1.71 | 1.62 | 1.27 | 1.64 |
| Paddy Production | (Mt/Ha) | 4.3 | 4.25 | 4.6 | 4.31 | 4.65 |

Source: Department of Irrigation

(c) Resource Allocation



(d) Major Projects

| Project Name | 2018 Estimate (Rs. Mn) | Targets | KPIs | Major Targets of Relevant SDGs |
|---|------------------------|--|---|---|
| Climate Resilience Improvement Project | 3,400 | Preparation of computational frameworks and feasibility reports. | Percentage of targeted work, completed. | 13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters. |
| | | Conducting a social strategic assessment, resettlement survey and preparation of a resettlement action plan. | Extent of the assessment, survey and the action plan completed. | |
| | | Conducting geological investigations of identified flood prone areas and preparation of detailed designs for flood mitigation. | Extent of the geological investigation and detailed designs completed. | |
| | | Completion of ongoing packages such as bridge improvement and road side landslides protection for minimizing damages from natural calamities and enhancing resilience. | Percentage of physical progress. | |
| Yan Oya Project | 3,000 | Construction of the dam. | Percentage of construction work completed. | 2.4 Ensure sustainable food production systems. |
| | | Construction of the canal system. | Percentage of construction work completed. | |
| | | Resettlement and granting of compensations. | Percentage of resettlements and granting of compensations for the eligible. | |
| Pilot project to monitor ground water in Polonnaruwa, Mannar, Vavuniya, Monaragala, Ampara, Hambantota, Anuradhapura and Batticaloa | 1,180 | Establishment of monitoring equipment to cover the three identified river basins; Malwathu Oya, Kumbukkan Oya, Maduru Oya. | Commencement of the monitoring process. | 6.4 Substantially increase water-use efficiency and ensure sustainable withdrawals and supply of freshwater. 6.5 Implement integrated water resources management |

| Project Name | 2018 Estimate (Rs. Mn) | Targets | KPIs | Major Targets of Relevant SDGs |
|--|------------------------|---|---|--|
| Kalugal Oya Reservoir | 813 | Construction of the dam. | Percentage of construction completed. | 2.4 Ensure sustainable food production systems. |
| | | Construction of the canal system. | Percentage of construction completed. | |
| | | Environmental Litigation. | Extent of litigation work completed. | |
| Heda Oya Reservoir | 150 | Construction of tube wells with solar pumps. | Percentage of construction work completed. | 6.4 Substantially increase water-use efficiency and ensure sustainable withdrawals and supply of freshwater. |
| | | Construction of access road, site office and related project facilities. | Percentage of construction work completed. | |
| Mahaweli Left Bank Lower Basin Development Project | 120 | 1. Conduct of investigations, all types of surveys and feasibility studies. | Completion of investigations, surveys and feasibility studies | 6.5 Implement integrated water resources management |
| | | 2. Construction of access road and other project facilities. | Percentage of construction work completed | |

(e) Employment Profile

| Ministry / Department / Institute | A | B | C | D | Other | Sub Total |
|---|------------|------------|--------------|--------------|-----------|--------------|
| Ministry of Irrigation & Water Resources Management | 28 | 37 | 205 | 107 | 70 | 447 |
| Department of Irrigation | 290 | 150 | 1,627 | 3,469 | | 5,536 |
| Water Resources Board | 8 | 42 | 61 | 222 | | 333 |
| Total | 326 | 229 | 1,893 | 3,798 | 70 | 6,316 |

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

Ministry of Irrigation and Water Resources Management

Summary

| Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 - 2020 | | Rs '000 |
|--|-------------------|---------------------------|-------------------|-------------------|-------------------|----------------------|
| | | | | Projections | | 2017 - 2020 Total |
| Recurrent Expenditure | 3,277,484 | 3,808,181 | 3,631,380 | 3,924,435 | 4,297,130 | 15,661,126 |
| Personal Emoluments | 2,869,594 | 3,246,783 | 3,074,690 | 3,331,500 | 3,669,700 | 13,322,673 |
| Salaries and Wages | 1,393,501 | 1,903,188 | 1,955,390 | 2,253,800 | 2,630,700 | 8,743,078 |
| Overtime and Holiday Payments | 23,231 | 24,497 | 26,400 | 27,500 | 28,800 | 107,197 |
| Other Allowances | 1,452,862 | 1,319,098 | 1,092,900 | 1,050,200 | 1,010,200 | 4,472,398 |
| Travelling Expenses | 22,909 | 27,707 | 27,660 | 29,520 | 31,600 | 116,487 |
| Domestic | 15,909 | 21,107 | 20,800 | 22,100 | 23,200 | 87,207 |
| Foreign | 7,000 | 6,600 | 6,860 | 7,420 | 8,400 | 29,280 |
| Supplies | 70,423 | 94,991 | 87,788 | 93,685 | 103,150 | 379,614 |
| Stationery and Office Requisites | 24,362 | 25,646 | 23,100 | 25,800 | 29,800 | 104,346 |
| Fuel | 43,999 | 66,952 | 62,390 | 65,450 | 70,800 | 265,592 |
| Diets and Uniforms | 1,716 | 2,060 | 1,898 | 1,995 | 2,080 | 8,033 |
| Other | 345 | 333 | 400 | 440 | 470 | 1,643 |
| Maintenance Expenditure | 32,037 | 50,170 | 57,380 | 61,990 | 65,840 | 235,380 |
| Vehicles | 29,158 | 39,565 | 45,700 | 49,100 | 51,800 | 186,165 |
| Plant and Machinery | 1,980 | 5,605 | 5,410 | 6,090 | 6,640 | 23,745 |
| Buildings and Structures | 899 | 5,000 | 6,270 | 6,800 | 7,400 | 25,470 |
| Services | 114,086 | 174,330 | 184,402 | 192,170 | 200,190 | 751,092 |
| Transport | 15,312 | 15,600 | 16,900 | 17,450 | 18,000 | 67,950 |
| Postal and Communication | 24,139 | 26,116 | 26,090 | 27,950 | 29,700 | 109,856 |
| Electricity & Water | 53,873 | 66,084 | 65,440 | 68,650 | 71,050 | 271,224 |
| Rents and Local Taxes | 4,664 | 8,858 | 8,440 | 9,300 | 11,200 | 37,798 |
| Lease Rental for Vehicles Procured Under Operational Leasing | | 34,125 | 39,000 | 39,000 | 39,000 | 151,125 |
| Other | 16,097 | 23,547 | 28,532 | 29,820 | 31,240 | 113,139 |
| Transfers | 168,434 | 213,850 | 199,115 | 215,200 | 226,250 | 854,415 |
| Retirements Benefits | 1,431 | 1,800 | 1,000 | 1,200 | 1,400 | 5,400 |
| Public Institutions | 155,000 | 198,000 | 185,000 | 200,000 | 210,000 | 793,000 |
| Subscriptions and Contributions Fee | 988 | 1,500 | 1,200 | 1,300 | 1,500 | 5,500 |
| Property Loan Interest to Public Servants | 11,014 | 12,550 | 11,915 | 12,700 | 13,350 | 50,515 |
| Other Recurrent Expenditure | | 350 | 345 | 370 | 400 | 1,465 |
| Implementation of the Official Languages Policy | | 350 | 345 | 370 | 400 | 1,465 |
| Capital Expenditure | 15,538,613 | 21,277,041 | 21,000,000 | 37,428,150 | 20,598,070 | 100,303,261 |
| Rehabilitation and Improvement of Capital Assets | 1,767,937 | 2,137,975 | 2,426,100 | 3,082,950 | 3,321,120 | 10,968,145 |
| Buildings and Structures | 1,636,224 | 1,989,973 | 2,289,400 | 2,933,250 | 3,164,320 | 10,376,943 |
| Plant, Machinery and Equipment | 77,306 | 85,630 | 82,100 | 88,500 | 92,900 | 349,130 |
| Vehicles | 54,407 | 62,373 | 54,600 | 61,200 | 63,900 | 242,073 |
| Acquisition of Capital Assets | 9,201,136 | 10,603,359 | 8,934,100 | 13,114,350 | 2,865,450 | 35,517,259 |
| Vehicles | | 86,000 | | | | 86,000 |
| Furniture and Office Equipment | 27,591 | 34,894 | 26,400 | 29,100 | 33,000 | 123,394 |
| Plant, Machinery and Equipment | 110,698 | 259,186 | 352,000 | 352,250 | 352,450 | 1,315,886 |
| Buildings and Structures | 85,866 | 87,615 | 77,000 | 85,000 | 105,000 | 354,615 |
| Land and Land Improvements | 8,976,980 | 10,133,064 | 8,475,700 | 12,648,000 | 2,375,000 | 33,631,764 |
| Software Development | | 2,600 | 3,000 | | | 5,600 |
| Capital Transfers | 34,003 | 30,000 | 30,000 | 32,000 | 35,000 | 127,000 |
| Public Institutions | 34,003 | 30,000 | 30,000 | 32,000 | 35,000 | 127,000 |
| Capacity Building | 87,342 | 43,650 | 47,300 | 50,350 | 55,200 | 196,500 |
| Staff Training | 87,342 | 43,650 | 47,300 | 50,350 | 55,200 | 196,500 |

| Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 - 2020 | | Rs '000 |
|----------------------------------|-------------------|---------------------------|-------------------|-------------------|-------------------|----------------------|
| | | | | Projections | | 2017 - 2020 Total |
| Other Capital Expenditure | 4,448,196 | 8,462,057 | 9,562,500 | 21,148,500 | 14,321,300 | 53,494,357 |
| Investments | 4,448,196 | | | | | |
| Contingency Services | | 6,500 | 6,500 | 7,000 | 7,500 | 27,500 |
| Procurement Preparedness | | 5,900 | 6,000 | 6,500 | 6,800 | 25,200 |
| Infrastructure Development | | 7,957,273 | 8,120,000 | 20,855,000 | 14,025,000 | 50,957,273 |
| Research and Development | | 492,384 | 1,430,000 | 280,000 | 282,000 | 2,484,384 |
| Total Expenditure | 18,816,097 | 25,085,222 | 24,631,380 | 41,352,585 | 24,895,200 | 115,964,387 |
| Total Financing | 18,816,097 | 25,085,222 | 24,631,380 | 41,352,585 | 24,895,200 | 115,964,387 |
| Domestic | 16,213,018 | 18,835,222 | 19,981,380 | 31,502,585 | 19,145,200 | 89,464,387 |
| Foreign | 2,603,079 | 6,250,000 | 4,650,000 | 9,850,000 | 5,750,000 | 26,500,000 |

Ministry of Irrigation and Water Resources Management

Programme Summary

| Head No | Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 - 2020 Projections | | 2017 - 2020 Total |
|-------------|--|-------------------|---------------------------|-------------------|----------------------------|-------------------|----------------------|
| | | | | | 2019 | 2020 | Rs '000 |
| 198- | Minister of Irrigation and Water Resources Management | | | | | | |
| | Operational Activities | 403,555 | 536,700 | 405,440 | 432,235 | 458,130 | 1,832,505 |
| | Recurrent Expenditure | 281,411 | 378,038 | 355,740 | 379,335 | 399,860 | 1,512,973 |
| | Capital Expenditure | 122,144 | 158,662 | 49,700 | 52,900 | 58,270 | 319,532 |
| | Development Activities | 5,189,431 | 9,639,339 | 10,135,070 | 21,582,540 | 14,877,570 | 56,234,519 |
| | Recurrent Expenditure | 126,957 | 150,087 | 159,970 | 168,990 | 189,470 | 668,517 |
| | Capital Expenditure | 5,062,474 | 9,489,252 | 9,975,100 | 21,413,550 | 14,688,100 | 55,566,002 |
| | Total Expenditure | 5,592,985 | 10,176,039 | 10,540,510 | 22,014,775 | 15,335,700 | 58,067,024 |
| | Recurrent Expenditure | 408,367 | 528,126 | 515,710 | 548,325 | 589,330 | 2,181,491 |
| | Capital Expenditure | 5,184,618 | 9,647,913 | 10,024,800 | 21,466,450 | 14,746,370 | 55,885,533 |
| 282- | Department of Irrigation | | | | | | |
| | Operational Activities | 664,749 | 704,865 | 704,620 | 743,540 | 789,650 | 2,942,675 |
| | Recurrent Expenditure | 622,466 | 659,018 | 657,620 | 694,340 | 739,250 | 2,750,228 |
| | Capital Expenditure | 42,284 | 45,847 | 47,000 | 49,200 | 50,400 | 192,447 |
| | Development Activities | 12,558,362 | 14,204,318 | 13,386,250 | 18,594,270 | 8,769,850 | 54,954,688 |
| | Recurrent Expenditure | 2,246,651 | 2,621,037 | 2,458,050 | 2,681,770 | 2,968,550 | 10,729,407 |
| | Capital Expenditure | 10,311,711 | 11,583,281 | 10,928,200 | 15,912,500 | 5,801,300 | 44,225,281 |
| | Total Expenditure | 13,223,111 | 14,909,183 | 14,090,870 | 19,337,810 | 9,559,500 | 57,897,363 |
| | Recurrent Expenditure | 2,869,116 | 3,280,055 | 3,115,670 | 3,376,110 | 3,707,800 | 13,479,635 |
| | Capital Expenditure | 10,353,995 | 11,629,128 | 10,975,200 | 15,961,700 | 5,851,700 | 44,417,728 |
| | Grand Total | 18,816,097 | 25,085,222 | 24,631,380 | 41,352,585 | 24,895,200 | 115,964,387 |
| | Total Recurrent | 3,277,484 | 3,808,181 | 3,631,380 | 3,924,435 | 4,297,130 | 15,661,126 |
| | Total Capital | 15,538,613 | 21,277,041 | 21,000,000 | 37,428,150 | 20,598,070 | 100,303,261 |

Head 198 - Minister of Irrigation and Water Resources Management

Summary

| Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | | 2017- 2020 Total |
|--|------------------|---------------------------|-------------------|-------------------|-------------------|------------------------|
| | | | | Projections | | |
| | | | | 2019 | 2020 | 2020 |
| Rs '000 | | | | | | |
| Recurrent Expenditure | 408,367 | 528,126 | 515,710 | 548,325 | 589,330 | 2,181,491 |
| Personal Emoluments | 180,272 | 233,346 | 221,940 | 231,800 | 254,200 | 941,286 |
| Salaries and Wages | 83,398 | 121,751 | 137,140 | 153,800 | 180,700 | 593,391 |
| Overtime and Holiday Payments | 9,757 | 10,497 | 12,400 | 12,800 | 13,300 | 48,997 |
| Other Allowances | 87,117 | 101,098 | 72,400 | 65,200 | 60,200 | 298,898 |
| Travelling Expenses | 7,847 | 12,707 | 14,260 | 15,320 | 16,500 | 58,787 |
| Domestic | 4,764 | 8,107 | 9,400 | 10,100 | 10,600 | 38,207 |
| Foreign | 3,083 | 4,600 | 4,860 | 5,220 | 5,900 | 20,580 |
| Supplies | 21,979 | 25,698 | 24,168 | 25,795 | 27,900 | 103,561 |
| Stationery and Office Requisites | 5,783 | 5,646 | 7,100 | 7,600 | 8,300 | 28,646 |
| Fuel | 15,619 | 19,334 | 16,390 | 17,450 | 18,800 | 71,974 |
| Diets and Uniforms | 232 | 385 | 278 | 305 | 330 | 1,298 |
| Other | 345 | 333 | 400 | 440 | 470 | 1,643 |
| Maintenance Expenditure | 17,679 | 22,170 | 27,580 | 29,540 | 31,740 | 111,030 |
| Vehicles | 16,271 | 14,565 | 18,700 | 19,600 | 20,800 | 73,665 |
| Plant and Machinery | 508 | 2,605 | 2,610 | 3,140 | 3,540 | 11,895 |
| Buildings and Structures | 899 | 5,000 | 6,270 | 6,800 | 7,400 | 25,470 |
| Services | 24,058 | 34,105 | 40,702 | 43,500 | 46,440 | 164,747 |
| Transport | 7,173 | 6,100 | 6,600 | 7,000 | 7,400 | 27,100 |
| Postal and Communication | 5,866 | 6,616 | 6,590 | 7,150 | 7,500 | 27,856 |
| Electricity & Water | 3,381 | 7,084 | 6,440 | 7,150 | 8,050 | 28,724 |
| Rents and Local Taxes | | 2,358 | 2,440 | 2,800 | 3,200 | 10,798 |
| Lease Rental for Vehicles Procured Under Operational Leasing | | 900 | 1,500 | 1,500 | 1,500 | 5,400 |
| Other | 7,638 | 11,047 | 17,132 | 17,900 | 18,790 | 64,869 |
| Transfers | 156,533 | 199,750 | 186,715 | 202,000 | 212,150 | 800,615 |
| Retirements Benefits | 29 | 200 | | | | 200 |
| Public Institutions | 155,000 | 198,000 | 185,000 | 200,000 | 210,000 | 793,000 |
| Property Loan Interest to Public Servants | 1,504 | 1,550 | 1,715 | 2,000 | 2,150 | 7,415 |
| Other Recurrent Expenditure | | 350 | 345 | 370 | 400 | 1,465 |
| Implementation of the Official Languages Policy | | 350 | 345 | 370 | 400 | 1,465 |
| Capital Expenditure | 5,184,618 | 9,647,913 | 10,024,800 | 21,466,450 | 14,746,370 | 55,885,533 |
| Rehabilitation and Improvement of Capital Assets | 27,235 | 53,873 | 28,800 | 36,850 | 41,220 | 160,743 |
| Buildings and Structures | 16,157 | 32,412 | 13,900 | 16,250 | 19,820 | 82,382 |
| Plant, Machinery and Equipment | 681 | 1,005 | 1,100 | 1,400 | 1,700 | 5,205 |
| Vehicles | 10,397 | 20,457 | 13,800 | 19,200 | 19,700 | 73,157 |
| Acquisition of Capital Assets | 748,667 | 1,277,831 | 577,900 | 433,600 | 534,450 | 2,823,781 |
| Vehicles | | 86,000 | | | | 86,000 |
| Furniture and Office Equipment | 4,702 | 10,792 | 5,900 | 6,350 | 7,000 | 30,042 |
| Plant, Machinery and Equipment | 1,350 | 2,337 | 2,000 | 2,250 | 2,450 | 9,037 |
| Buildings and Structures | 47,025 | 35,659 | 25,000 | 30,000 | 50,000 | 140,659 |
| Land and Land Improvements | 695,590 | 1,140,442 | 542,000 | 395,000 | 475,000 | 2,552,442 |
| Software Development | | 2,600 | 3,000 | | | 5,600 |
| Capital Transfers | 34,003 | 30,000 | 30,000 | 32,000 | 35,000 | 127,000 |
| Public Institutions | 34,003 | 30,000 | 30,000 | 32,000 | 35,000 | 127,000 |
| Capacity Building | 84,932 | 9,650 | 8,100 | 9,000 | 10,700 | 37,450 |
| Staff Training | 84,932 | 9,650 | 8,100 | 9,000 | 10,700 | 37,450 |
| Other Capital Expenditure | 4,289,782 | 8,276,559 | 9,380,000 | 20,955,000 | 14,125,000 | 52,736,559 |
| Investments | 4,289,782 | | | | | |
| Infrastructure Development | | 7,957,273 | 8,120,000 | 20,855,000 | 14,025,000 | 50,957,273 |
| Research and Development | | 319,286 | 1,260,000 | 100,000 | 100,000 | 1,779,286 |
| Total Expenditure | 5,592,985 | 10,176,039 | 10,540,510 | 22,014,775 | 15,335,700 | 58,067,024 |

| | | | | | | |
|------------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Total Financing | 5,592,985 | 10,176,039 | 10,540,510 | 22,014,775 | 15,335,700 | 58,067,024 |
| Domestic | 2,989,907 | 3,926,039 | 5,890,510 | 12,164,775 | 9,585,700 | 31,567,024 |
| Foreign | 2,603,079 | 6,250,000 | 4,650,000 | 9,850,000 | 5,750,000 | 26,500,000 |

Employment Profile

| Category | Approved | Actual |
|--|------------|------------|
| Senior Level | 45 | 36 |
| Tertiary Level | 111 | 79 |
| Secondary Level | 306 | 266 |
| Primary Level | 354 | 329 |
| Other (Casual/Temporary/Contract etc.) | 41 | 70 |
| Total | 857 | 780 |

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

HEAD - 198 Minister of Irrigation and Water Resources Management

01 - Operational Activities

01 - Minister's Office

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 - 2020 | | 2017 - 2020 Total |
|------------------------|----------------|------|--------------|---|---------------|---------------------------|------------------|---------------|---------------|----------------------|
| | | | | | | | | Projections | | |
| | | | | Recurrent Expenditure | 23,799 | 26,487 | 25,500 | 26,885 | 28,870 | 107,742 |
| | | | | Personal Emoluments | 10,917 | 11,981 | 11,200 | 11,600 | 12,400 | 47,181 |
| | 1001 | | | Salaries and Wages | 4,767 | 5,750 | 5,600 | 6,500 | 7,500 | 25,350 |
| | 1002 | | | Overtime and Holiday Payments | 1,342 | 2,031 | 1,500 | 1,600 | 1,700 | 6,831 |
| | 1003 | | | Other Allowances | 4,809 | 4,200 | 4,100 | 3,500 | 3,200 | 15,000 |
| | | | | Travelling Expenses | 1,415 | 2,085 | 2,400 | 2,500 | 2,700 | 9,685 |
| | 1101 | | | Domestic | 915 | 1,085 | 1,200 | 1,250 | 1,300 | 4,835 |
| | 1102 | | | Foreign | 500 | 1,000 | 1,200 | 1,250 | 1,400 | 4,850 |
| | | | | Supplies | 4,541 | 4,750 | 4,570 | 4,925 | 5,250 | 19,495 |
| | 1201 | | | Stationery and Office Requisites | 1,021 | 700 | 1,200 | 1,300 | 1,400 | 4,600 |
| | 1202 | | | Fuel | 3,400 | 4,000 | 3,250 | 3,500 | 3,700 | 14,450 |
| | 1203 | | | Diets and Uniforms | 20 | 50 | 20 | 25 | 30 | 125 |
| | 1205 | | | Other | 100 | | 100 | 100 | 120 | 320 |
| | | | | Maintenance Expenditure | 3,758 | 3,016 | 3,480 | 3,690 | 4,020 | 14,206 |
| | 1301 | | | Vehicles | 3,758 | 2,766 | 3,000 | 3,200 | 3,500 | 12,466 |
| | 1302 | | | Plant and Machinery | | 100 | 210 | 210 | 220 | 740 |
| | 1303 | | | Buildings and Structures | | 150 | 270 | 280 | 300 | 1,000 |
| | | | | Services | 3,168 | 4,654 | 3,850 | 4,170 | 4,500 | 17,174 |
| | 1401 | | | Transport | 1,580 | 1,800 | 1,800 | 2,000 | 2,200 | 7,800 |
| | 1402 | | | Postal and Communication | 664 | 1,000 | 600 | 650 | 700 | 2,950 |
| | 1403 | | | Electricity & Water | 229 | 712 | 500 | 550 | 600 | 2,362 |
| | 1404 | | | Rents and Local Taxes | | 50 | 50 | 50 | 50 | 200 |
| | 1409 | | | Other | 695 | 1,092 | 900 | 920 | 950 | 3,862 |
| | | | | Capital Expenditure | 3,041 | 45,680 | 2,500 | 2,850 | 3,400 | 54,430 |
| | | | | Rehabilitation and Improvement of Capital Assets | 1,560 | 1,500 | 1,500 | 1,750 | 2,200 | 6,950 |
| | 2001 | | | Buildings and Structures | 254 | 250 | 250 | 300 | 500 | 1,300 |
| | 2002 | | | Plant, Machinery and Equipment | 157 | 100 | 100 | 150 | 200 | 550 |
| | 2003 | | | Vehicles | 1,150 | 1,150 | 1,150 | 1,300 | 1,500 | 5,100 |
| | | | | Acquisition of Capital Assets | 1,481 | 44,180 | 1,000 | 1,100 | 1,200 | 47,480 |
| | 2101 | | | Vehicles | | 43,000 | | | | 43,000 |
| | 2102 | | | Furniture and Office Equipment | 981 | 680 | 500 | 550 | 600 | 2,330 |
| | 2103 | | | Plant, Machinery and Equipment | 500 | 500 | 500 | 550 | 600 | 2,150 |
| | | | | Total Expenditure | 26,840 | 72,166 | 28,000 | 29,735 | 32,270 | 162,171 |
| Total Financing | | | | | 26,840 | 72,166 | 28,000 | 29,735 | 32,270 | 162,171 |
| Domestic | | | | | 26,840 | 72,166 | 28,000 | 29,735 | 32,270 | 162,171 |
| 11 | Domestic Funds | | | | 26,840 | 72,166 | 28,000 | 29,735 | 32,270 | 162,171 |

HEAD - 198 Minister of Irrigation and Water Resources Management

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 | 2018 | 2019 | 2020 | 2017 - 2020 |
|-------------|--------|------|--------------|---|----------------|----------------|----------------|----------------|----------------|------------------|
| | | | | | | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 231,291 | 327,210 | 280,243 | 299,920 | 315,930 | 1,223,303 |
| | | | | Personal Emoluments | 45,386 | 86,690 | 53,240 | 55,200 | 58,500 | 253,630 |
| | 1001 | | | Salaries and Wages | 21,000 | 37,346 | 31,700 | 35,000 | 40,000 | 144,046 |
| | 1002 | | | Overtime and Holiday Payments | 2,140 | 2,954 | 3,000 | 3,200 | 3,500 | 12,654 |
| | 1003 | | | Other Allowances | 22,246 | 46,390 | 18,540 | 17,000 | 15,000 | 96,930 |
| | | | | Travelling Expenses | 2,932 | 3,297 | 3,000 | 3,250 | 3,500 | 13,047 |
| | 1101 | | | Domestic | 872 | 1,297 | 1,200 | 1,400 | 1,500 | 5,397 |
| | 1102 | | | Foreign | 2,060 | 2,000 | 1,800 | 1,850 | 2,000 | 7,650 |
| | | | | Supplies | 8,500 | 10,439 | 7,728 | 8,470 | 9,180 | 35,817 |
| | 1201 | | | Stationery and Office Requisites | 2,197 | 2,496 | 2,400 | 2,600 | 2,800 | 10,296 |
| | 1202 | | | Fuel | 6,050 | 7,500 | 5,000 | 5,500 | 6,000 | 24,000 |
| | 1203 | | | Diets and Uniforms | 76 | 110 | 28 | 30 | 30 | 198 |
| | 1205 | | | Other | 177 | 333 | 300 | 340 | 350 | 1,323 |
| | | | | Maintenance Expenditure | 8,015 | 9,880 | 9,455 | 9,950 | 10,350 | 39,635 |
| | 1301 | | | Vehicles | 7,286 | 6,180 | 8,000 | 8,200 | 8,500 | 30,880 |
| | 1302 | | | Plant and Machinery | 127 | 1,100 | 1,000 | 1,250 | 1,300 | 4,650 |
| | 1303 | | | Buildings and Structures | 602 | 2,600 | 455 | 500 | 550 | 4,105 |
| | | | | Services | 11,153 | 18,506 | 21,400 | 22,600 | 23,900 | 86,406 |
| | 1401 | | | Transport | 1,543 | 3,100 | 3,600 | 3,700 | 3,800 | 14,200 |
| | 1402 | | | Postal and Communication | 2,550 | 2,716 | 2,300 | 2,500 | 2,600 | 10,116 |
| | 1403 | | | Electricity & Water | 2,861 | 4,432 | 3,000 | 3,200 | 3,500 | 14,132 |
| | 1404 | | | Rents and Local Taxes | | 2,208 | 1,000 | 1,200 | 1,500 | 5,908 |
| | 1408 | | | Lease Rental for Vehicles Procured Under Operational Leasing | | 900 | 1,500 | 1,500 | 1,500 | 5,400 |
| | 1409 | | | Other | 4,198 | 5,150 | 10,000 | 10,500 | 11,000 | 36,650 |
| | | | | Transfers | 306 | 350 | 375 | 400 | 450 | 1,575 |
| | 1506 | | | Property Loan Interest to Public Servants | 306 | 350 | 375 | 400 | 450 | 1,575 |
| | | | | Other Recurrent Expenditure | | 48 | 45 | 50 | 50 | 193 |
| | 1703 | | | Implementation of the Official Languages Policy | | 48 | 45 | 50 | 50 | 193 |
| 2 | | | | Water Resources Board | 155,000 | 198,000 | 185,000 | 200,000 | 210,000 | 793,000 |
| | 1503 | | | Public Institutions | 155,000 | 198,000 | 185,000 | 200,000 | 210,000 | 793,000 |
| | | | | Capital Expenditure | 115,754 | 67,098 | 39,800 | 41,800 | 45,700 | 194,398 |
| | | | | Rehabilitation and Improvement of Capital Assets | 1,690 | 22,428 | 4,600 | 4,950 | 5,400 | 37,378 |
| | 2001 | | | Buildings and Structures | 1,000 | 18,773 | 3,000 | 3,200 | 3,500 | 28,473 |
| | 2002 | | | Plant, Machinery and Equipment | 250 | 405 | 300 | 350 | 400 | 1,455 |
| | 2003 | | | Vehicles | 440 | 3,250 | 1,300 | 1,400 | 1,500 | 7,450 |
| | | | | Acquisition of Capital Assets | 2,261 | 6,920 | 2,700 | 1,850 | 2,100 | 13,570 |
| | 2102 | | | Furniture and Office Equipment | 1,911 | 4,483 | 1,200 | 1,300 | 1,500 | 8,483 |
| | 2103 | | | Plant, Machinery and Equipment | 350 | 1,337 | 500 | 550 | 600 | 2,987 |
| | 2106 | | | Software Development | | 1,100 | 1,000 | | | 2,100 |
| | | | | Capacity Building | 3,000 | 3,000 | 2,500 | 3,000 | 3,200 | 11,700 |
| | 2401 | | | Staff Training | 3,000 | 3,000 | 2,500 | 3,000 | 3,200 | 11,700 |
| | | | | Other Capital Expenditure | | 600 | | | | 600 |
| | 2506 | | | Infrastructure Development | | 600 | | | | 600 |
| 1 | | | | International Training institute of Irrigation & Water Management Institute - Kothmale | 74,800 | 4,150 | | | | 4,150 |
| | 2401 | | | Staff Training | 74,800 | 4,150 | | | | 4,150 |
| | | | | | <i>74,800</i> | <i>4,150</i> | | | | <i>4,150</i> |
| 2 | | | | Water Resources Board | 34,003 | 30,000 | 30,000 | 32,000 | 35,000 | 127,000 |
| | 2201 | | | Public Institutions | 34,003 | 30,000 | 30,000 | 32,000 | 35,000 | 127,000 |

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 | | | | | 347,045 | 394,309 | 320,043 | 341,720 | 361,630 | 1,417,702 |
| Total Financing | | | | | 347,045 | 394,309 | 320,043 | 341,720 | 361,630 | 1,417,702 |
| Domestic | | | | | 347,045 | 394,309 | 320,043 | 341,720 | 361,630 | 1,417,702 |
| 11 | Domestic Funds | | | | 347,045 | 394,309 | 320,043 | 341,720 | 361,630 | 1,417,702 |

HEAD - 198 Minister of Irrigation and Water Resources Management

01 - Operational Activities

04 - International Training Institute of Irrigation & Water Management - Kothmale*

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 | | | 24,577 | 25,500 | 26,370 | 76,447 | |
| | | | | Personal Emoluments | | | 16,600 | 16,500 | 16,500 | 49,600 | |
| | 1001 | | | Salaries and Wages | | | 4,840 | 5,500 | 6,000 | 16,340 | |
| | 1002 | | | Overtime and Holiday Payments | | | 1,500 | 1,500 | 1,500 | 4,500 | |
| | 1003 | | | Other Allowances | | | 10,260 | 9,500 | 9,000 | 28,760 | |
| | | | | Travelling Expenses | | | 760 | 850 | 950 | 2,560 | |
| | 1101 | | | Domestic | | | 500 | 550 | 600 | 1,650 | |
| | 1102 | | | Foreign | | | 260 | 300 | 350 | 910 | |
| | | | | Supplies | | | 1,100 | 1,200 | 1,300 | 3,600 | |
| | 1201 | | | Stationery and Office Requisites | | | 600 | 650 | 700 | 1,950 | |
| | 1202 | | | Fuel | | | 500 | 550 | 600 | 1,650 | |
| | | | | Maintenance Expenditure | | | 3,445 | 3,950 | 4,270 | 11,665 | |
| | 1301 | | | Vehicles | | | 1,000 | 1,200 | 1,300 | 3,500 | |
| | 1302 | | | Plant and Machinery | | | 200 | 250 | 270 | 720 | |
| | 1303 | | | Buildings and Structures | | | 2,245 | 2,500 | 2,700 | 7,445 | |
| | | | | Services | | | 2,672 | 3,000 | 3,350 | 9,022 | |
| | 1401 | | | Transport | | | 600 | 650 | 700 | 1,950 | |
| | 1402 | | | Postal and Communication | | | 500 | 550 | 600 | 1,650 | |
| | 1403 | | | Electricity & Water | | | 1,300 | 1,500 | 1,700 | 4,500 | |
| | 1409 | | | Other | | | 272 | 300 | 350 | 922 | |
| | | | | Capital Expenditure | | | 4,900 | 5,450 | 6,050 | 16,400 | |
| | | | | Rehabilitation and Improvement of Capital Assets | | | 700 | 900 | 1,100 | 2,700 | |
| | 2001 | | | Buildings and Structures | | | 400 | 450 | 500 | 1,350 | |
| | 2002 | | | Plant, Machinery and Equipment | | | 100 | 200 | 300 | 600 | |
| | 2003 | | | Vehicles | | | 200 | 250 | 300 | 750 | |
| | | | | Acquisition of Capital Assets | | | 1,200 | 1,350 | 1,450 | 4,000 | |
| | 2102 | | | Furniture and Office Equipment | | | 700 | 750 | 800 | 2,250 | |
| | 2103 | | | Plant, Machinery and Equipment | | | 500 | 600 | 650 | 1,750 | |
| | | | | Capacity Building | | | 3,000 | 3,200 | 3,500 | 9,700 | |
| | 2401 | | | Staff Training | | | 3,000 | 3,200 | 3,500 | 9,700 | |
| | | | | Total Expenditure | | | 29,477 | 30,950 | 32,420 | 92,847 | |
| | | | | Total Financing | | | 29,477 | 30,950 | 32,420 | 92,847 | |
| | | | | Domestic | | | 29,477 | 30,950 | 32,420 | 92,847 | |
| 11 | Domestic Funds | | | | | | 29,477 | 30,950 | 32,420 | 92,847 | |

* Actual expenditure for 2016 and the revised budget for 2017 of this institution are recorded under 198-01-02.

HEAD - 198 Minister of Irrigation and Water Resources Management

01 - Operational Activities

11 - State Minister's Office

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 - 2020 | | 2017 - 2020 Total |
|------------------------|----------------|------|--------------|---|---------------|---------------------------|------------------|---------------|---------------|----------------------|
| | | | | | | | | 2019 | 2020 | |
| | | | | Recurrent Expenditure | 26,321 | 24,341 | 25,420 | 27,030 | 28,690 | 105,481 |
| | | | | Personal Emoluments | 12,750 | 12,431 | 11,400 | 11,900 | 12,100 | 47,831 |
| | 1001 | | | Salaries and Wages | 5,357 | 6,050 | 6,000 | 6,800 | 7,200 | 26,050 |
| | 1002 | | | Overtime and Holiday Payments | 1,500 | 1,981 | 1,900 | 1,900 | 1,900 | 7,681 |
| | 1003 | | | Other Allowances | 5,894 | 4,400 | 3,500 | 3,200 | 3,000 | 14,100 |
| | | | | Travelling Expenses | 1,081 | 1,558 | 2,000 | 2,300 | 2,700 | 8,558 |
| | 1101 | | | Domestic | 689 | 558 | 1,000 | 1,100 | 1,200 | 3,858 |
| | 1102 | | | Foreign | 392 | 1,000 | 1,000 | 1,200 | 1,500 | 4,700 |
| | | | | Supplies | 4,512 | 4,660 | 4,290 | 4,500 | 4,950 | 18,400 |
| | 1201 | | | Stationery and Office Requisites | 1,044 | 600 | 800 | 850 | 900 | 3,150 |
| | 1202 | | | Fuel | 3,400 | 4,010 | 3,440 | 3,600 | 4,000 | 15,050 |
| | 1203 | | | Diets and Uniforms | | 50 | 50 | 50 | 50 | 200 |
| | 1205 | | | Other | 68 | | | | | |
| | | | | Maintenance Expenditure | 3,128 | 2,463 | 3,500 | 3,750 | 4,100 | 13,813 |
| | 1301 | | | Vehicles | 3,000 | 2,013 | 3,000 | 3,200 | 3,500 | 11,713 |
| | 1302 | | | Plant and Machinery | 28 | 200 | 200 | 230 | 250 | 880 |
| | 1303 | | | Buildings and Structures | 100 | 250 | 300 | 320 | 350 | 1,220 |
| | | | | Services | 4,849 | 3,230 | 4,230 | 4,580 | 4,840 | 16,880 |
| | 1401 | | | Transport | 4,049 | 1,200 | 600 | 650 | 700 | 3,150 |
| | 1402 | | | Postal and Communication | 652 | 700 | 690 | 750 | 800 | 2,940 |
| | 1403 | | | Electricity & Water | 3 | 740 | 640 | 700 | 750 | 2,830 |
| | 1404 | | | Rents and Local Taxes | | 50 | 1,340 | 1,500 | 1,600 | 4,490 |
| | 1409 | | | Other | 145 | 540 | 960 | 980 | 990 | 3,470 |
| | | | | Capital Expenditure | 3,349 | 45,884 | 2,500 | 2,800 | 3,120 | 54,304 |
| | | | | Rehabilitation and Improvement of Capital Assets | 1,849 | 1,884 | 1,500 | 1,700 | 1,920 | 7,004 |
| | 2001 | | | Buildings and Structures | 500 | 634 | 250 | 300 | 320 | 1,504 |
| | 2002 | | | Plant, Machinery and Equipment | 200 | 100 | 100 | 150 | 200 | 550 |
| | 2003 | | | Vehicles | 1,149 | 1,150 | 1,150 | 1,250 | 1,400 | 4,950 |
| | | | | Acquisition of Capital Assets | 1,500 | 44,000 | 1,000 | 1,100 | 1,200 | 47,300 |
| | 2101 | | | Vehicles | | 43,000 | | | | 43,000 |
| | 2102 | | | Furniture and Office Equipment | 1,000 | 500 | 500 | 550 | 600 | 2,150 |
| | 2103 | | | Plant, Machinery and Equipment | 500 | 500 | 500 | 550 | 600 | 2,150 |
| | | | | Total Expenditure | 29,670 | 70,225 | 27,920 | 29,830 | 31,810 | 159,785 |
| Total Financing | | | | | 29,670 | 70,225 | 27,920 | 29,830 | 31,810 | 159,785 |
| Domestic | | | | | 29,670 | 70,225 | 27,920 | 29,830 | 31,810 | 159,785 |
| 11 | Domestic Funds | | | | 29,670 | 70,225 | 27,920 | 29,830 | 31,810 | 159,785 |

HEAD - 198 Minister of Irrigation and Water Resources Management

02 - Development Activities

03 - Inter Provincial Irrigation Development Programme

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | 2020 | 2017 - 2020 Total |
|-------------|--------|------|--------------|--|------------------|---------------------------|------------------|-------------------|-------------------|----------------------|
| | | | | | | | | | | |
| | | | | Recurrent Expenditure | 126,957 | 150,087 | 159,970 | 168,990 | 189,470 | 668,517 |
| | | | | Personal Emoluments | 111,219 | 122,244 | 129,500 | 136,600 | 154,700 | 543,044 |
| | 1001 | | | Salaries and Wages | 52,275 | 72,605 | 89,000 | 100,000 | 120,000 | 381,605 |
| | 1002 | | | Overtime and Holiday Payments | 4,775 | 3,531 | 4,500 | 4,600 | 4,700 | 17,331 |
| | 1003 | | | Other Allowances | 54,169 | 46,108 | 36,000 | 32,000 | 30,000 | 144,108 |
| | | | | Travelling Expenses | 2,419 | 5,767 | 6,100 | 6,420 | 6,650 | 24,937 |
| | 1101 | | | Domestic | 2,288 | 5,167 | 5,500 | 5,800 | 6,000 | 22,467 |
| | 1102 | | | Foreign | 131 | 600 | 600 | 620 | 650 | 2,470 |
| | | | | Supplies | 4,426 | 5,849 | 6,480 | 6,700 | 7,220 | 26,249 |
| | 1201 | | | Stationery and Office Requisites | 1,521 | 1,850 | 2,100 | 2,200 | 2,500 | 8,650 |
| | 1202 | | | Fuel | 2,769 | 3,824 | 4,200 | 4,300 | 4,500 | 16,824 |
| | 1203 | | | Diets and Uniforms | 136 | 175 | 180 | 200 | 220 | 775 |
| | | | | Maintenance Expenditure | 2,779 | 6,811 | 7,700 | 8,200 | 9,000 | 31,711 |
| | 1301 | | | Vehicles | 2,228 | 3,606 | 3,700 | 3,800 | 4,000 | 15,106 |
| | 1302 | | | Plant and Machinery | 353 | 1,205 | 1,000 | 1,200 | 1,500 | 4,905 |
| | 1303 | | | Buildings and Structures | 197 | 2,000 | 3,000 | 3,200 | 3,500 | 11,700 |
| | | | | Services | 4,887 | 7,715 | 8,550 | 9,150 | 9,850 | 35,265 |
| | 1402 | | | Postal and Communication | 2,000 | 2,200 | 2,500 | 2,700 | 2,800 | 10,200 |
| | 1403 | | | Electricity & Water | 287 | 1,200 | 1,000 | 1,200 | 1,500 | 4,900 |
| | 1404 | | | Rents and Local Taxes | | 50 | 50 | 50 | 50 | 200 |
| | 1409 | | | Other | 2,600 | 4,265 | 5,000 | 5,200 | 5,500 | 19,965 |
| | | | | Transfers | 1,227 | 1,400 | 1,340 | 1,600 | 1,700 | 6,040 |
| | 1502 | | | Retirements Benefits | 29 | 200 | | | | 200 |
| | 1506 | | | Property Loan Interest to Public Servants | 1,198 | 1,200 | 1,340 | 1,600 | 1,700 | 5,840 |
| | | | | Other Recurrent Expenditure | | 302 | 300 | 320 | 350 | 1,272 |
| | 1703 | | | Implementation of the Official Languages Policy | | 302 | 300 | 320 | 350 | 1,272 |
| | | | | Capital Expenditure | 5,062,474 | 9,489,252 | 9,975,100 | 21,413,550 | 14,688,100 | 55,566,002 |
| | | | | Rehabilitation and Improvement of Capital Assets | 22,136 | 28,062 | 20,500 | 27,550 | 30,600 | 106,712 |
| | 2001 | | | Buildings and Structures | 14,403 | 12,755 | 10,000 | 12,000 | 15,000 | 49,755 |
| | 2002 | | | Plant, Machinery and Equipment | 75 | 400 | 500 | 550 | 600 | 2,050 |
| | 2003 | | | Vehicles | 7,658 | 14,907 | 10,000 | 15,000 | 15,000 | 54,907 |
| | | | | Acquisition of Capital Assets | 95,992 | 82,598 | 72,000 | 78,200 | 103,500 | 336,298 |
| | 2102 | | | Furniture and Office Equipment | 810 | 5,129 | 3,000 | 3,200 | 3,500 | 14,829 |
| | 2104 | | | Buildings and Structures | 47,025 | 35,659 | 25,000 | 30,000 | 50,000 | 140,659 |
| | 2105 | | | Land and Land Improvements | 48,157 | 40,309 | 42,000 | 45,000 | 50,000 | 177,309 |
| | 2106 | | | Software Development | | 1,500 | 2,000 | | | 3,500 |
| | | | | Capacity Building | 7,131 | 2,500 | 2,600 | 2,800 | 4,000 | 11,900 |
| | 2401 | | | Staff Training | 7,131 | 2,500 | 2,600 | 2,800 | 4,000 | 11,900 |
| 5 | | | | Talpitigala Reservoir (GOSL - China) | 1,873 | 2,900,133 | 2,940,000 | 9,200,000 | 6,600,000 | 21,640,133 |
| | 2105 | | | Land and Land Improvements | 1,873 | 400,133 | 100,000 | 100,000 | 125,000 | 725,133 |
| | 2506 | 12 | | Infrastructure Development | | 2,500,000 | 2,840,000 | 9,100,000 | 6,475,000 | 20,915,000 |
| | | 17 | | | | | 50,000 | 100,000 | 100,000 | 250,000 |
| | | 18 | | | | | 2,790,000 | 9,000,000 | 6,375,000 | 18,165,000 |
| 8 | | | | Rehabilitation of Major and Medium Irrigation Schemes including Emergency Infrastructure Rehabilitation Works | 1,157,312 | 1,045,000 | 750,000 | 1,050,000 | 1,200,000 | 4,045,000 |
| | 2105 | | | Land and Land Improvements | 645,560 | 700,000 | 250,000 | 250,000 | 300,000 | 1,500,000 |
| | 2502 | | | Investments | 511,752 | | | | | |
| | 2506 | | | Infrastructure Development | | 345,000 | 500,000 | 800,000 | 900,000 | 2,545,000 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 - 2020 Projections | | 2017 - 2020 Total |
|-------------|--------|------|--------------|--|------------------|---------------------|------------------|-------------------------|------------------|-------------------|
| | | | | | | | | 2019 | 2020 | |
| 9 | | | | Feasibility Studies | 59,062 | 119,286 | 80,000 | 100,000 | 100,000 | 399,286 |
| | 2502 | | | Investments | 59,062 | | | | | |
| | 2507 | | | Research and Development | | 119,286 | 80,000 | 100,000 | 100,000 | 399,286 |
| 13 | | | | Lower Malwathuoya Multisector Development Project | 160 | 144,691 | 50,000 | 4,350,000 | 4,350,000 | 8,894,691 |
| | 2502 | | | Investments | 160 | | | | | |
| | 2506 | | | Infrastructure Development | | 144,691 | 50,000 | 4,350,000 | 4,350,000 | 8,894,691 |
| | | | | | | 144,691 | | | | 144,691 |
| | | | 12 | | | | | 4,250,000 | 4,250,000 | 8,500,000 |
| | | | 17 | | | | 50,000 | 100,000 | 100,000 | 250,000 |
| 14 | | | | Prefabricated buildings for Government Agencies (China) | 1,091,149 | 564,982 | | | | 564,982 |
| | 2502 | | | Investments | 1,091,149 | | | | | |
| | | | | | 1,091,149 | | | | | |
| | 2506 | | | Infrastructure Development | | 564,982 | | | | 564,982 |
| 16 | | | | Climate Resilience Improvement Project (GOSL / World Bank) | 2,627,658 | 3,300,000 | 3,400,000 | 1,195,000 | | 7,895,000 |
| | 2502 | | | Investments | 2,627,658 | | | | | |
| | | | 12 | | 2,603,079 | | | | | |
| | | | 17 | | 24,580 | | | | | |
| | 2506 | | | Infrastructure Development | | 3,300,000 | 3,400,000 | 1,195,000 | | 7,895,000 |
| | | | 12 | | | 3,250,000 | 3,250,000 | 1,000,000 | | 7,500,000 |
| | | | 17 | | | 50,000 | 150,000 | 195,000 | | 395,000 |
| 20 | | | | Climate Resilience Improvement Project (GOSL / World Bank) Additional Financing | | 502,000 | 710,000 | 3,110,000 | | 4,322,000 |
| | 2506 | | | Infrastructure Development | | 502,000 | 710,000 | 3,110,000 | | 4,322,000 |
| | | | 12 | | | 500,000 | 700,000 | 3,100,000 | | 4,300,000 |
| | | | 17 | | | 2,000 | 10,000 | 10,000 | | 22,000 |
| 21 | | | | Productivity Enhancement and Irrigation System Efficiency Management Project | | 300,000 | 500,000 | 500,000 | 500,000 | 1,800,000 |
| | 2506 | | | Infrastructure Development | | 300,000 | 500,000 | 500,000 | 500,000 | 1,800,000 |
| 22 | | | | Support rehabilitation on Minipe Left Bank and Kithul and Rugam, Mundeni Aru | | 300,000 | | | | 300,000 |
| | 2506 | | | Infrastructure Development | | 300,000 | | | | 300,000 |
| 23 | | | | Implement pilot project to monitor ground water in Polonnaruwa, Mannar, Vavuniya, Monaragala, Ampara, Hambantota, Anuradhapura and Batticaloa districts | | 200,000 | 1,180,000 | | | 1,380,000 |
| | 2507 | | | Research and Development | | 200,000 | 1,180,000 | | | 1,380,000 |
| | | | 12 | | | | 600,000 | | | 600,000 |
| | | | 17 | | | | 180,000 | | | 180,000 |
| | | | 18 | | | | 400,000 | | | 400,000 |
| 24 | | | | Mahaweli Left Bank Lower Basin Development Project (GOSL/ Saudi) | | | 120,000 | 1,800,000 | 1,800,000 | 3,720,000 |
| | 2506 | | | Infrastructure Development | | | 120,000 | 1,800,000 | 1,800,000 | 3,720,000 |
| | | | 12 | | | | 100,000 | 1,500,000 | 1,500,000 | 3,100,000 |
| | | | 17 | | | | 20,000 | 300,000 | 300,000 | 620,000 |
| 25 | | | | Heda Oya Reservoir | | | 150,000 | | | 150,000 |
| | 2105 | | | Land and Land Improvements | | | 150,000 | | | 150,000 |

| Sub Project Object Item Finance Code | Category/Object/Item Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 - 2020 | | 2017 - 2020 Total |
|---|--|------------------|---------------------------|-------------------|-------------------|-------------------|----------------------|
| | | | | | Projections | | |
| Total Expenditure | | 5,189,431 | 9,639,339 | 10,135,070 | 21,582,540 | 14,877,570 | 56,234,519 |
| Total Financing | | 5,189,431 | 9,639,339 | 10,135,070 | 21,582,540 | 14,877,570 | 56,234,519 |
| Domestic | | 2,586,352 | 3,389,339 | 5,485,070 | 11,732,540 | 9,127,570 | 29,734,519 |
| 11 | Domestic Funds | 2,561,772 | 3,337,339 | 1,835,070 | 2,027,540 | 2,252,570 | 9,452,519 |
| 17 | Foreign Finance Associated Costs | 24,580 | 52,000 | 460,000 | 705,000 | 500,000 | 1,717,000 |
| 18 | Foreign Financing Related Domestic Co- | | | 3,190,000 | 9,000,000 | 6,375,000 | 18,565,000 |
| Foreign | | 2,603,079 | 6,250,000 | 4,650,000 | 9,850,000 | 5,750,000 | 26,500,000 |
| 12 | Foreign Loans | 2,603,079 | 6,250,000 | 4,650,000 | 9,850,000 | 5,750,000 | 26,500,000 |

Head 282 - Department of Irrigation

Summary

| Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | | 2020 | |
|--|-------------------|---------------------------|-------------------|-------------------|------------------|---------------------|--|
| | | | | Projections | | 2017- 2020 Total | |
| Recurrent Expenditure | 2,869,116 | 3,280,055 | 3,115,670 | 3,376,110 | 3,707,800 | 13,479,635 | |
| Personal Emoluments | 2,689,322 | 3,013,437 | 2,852,750 | 3,099,700 | 3,415,500 | 12,381,387 | |
| Salaries and Wages | 1,310,103 | 1,781,437 | 1,818,250 | 2,100,000 | 2,450,000 | 8,149,687 | |
| Overtime and Holiday Payments | 13,474 | 14,000 | 14,000 | 14,700 | 15,500 | 58,200 | |
| Other Allowances | 1,365,745 | 1,218,000 | 1,020,500 | 985,000 | 950,000 | 4,173,500 | |
| Travelling Expenses | 15,062 | 15,000 | 13,400 | 14,200 | 15,100 | 57,700 | |
| Domestic | 11,146 | 13,000 | 11,400 | 12,000 | 12,600 | 49,000 | |
| Foreign | 3,917 | 2,000 | 2,000 | 2,200 | 2,500 | 8,700 | |
| Supplies | 48,444 | 69,293 | 63,620 | 67,890 | 75,250 | 276,053 | |
| Stationery and Office Requisites | 18,579 | 20,000 | 16,000 | 18,200 | 21,500 | 75,700 | |
| Fuel | 28,381 | 47,618 | 46,000 | 48,000 | 52,000 | 193,618 | |
| Diets and Uniforms | 1,484 | 1,675 | 1,620 | 1,690 | 1,750 | 6,735 | |
| Maintenance Expenditure | 14,358 | 28,000 | 29,800 | 32,450 | 34,100 | 124,350 | |
| Vehicles | 12,887 | 25,000 | 27,000 | 29,500 | 31,000 | 112,500 | |
| Plant and Machinery | 1,471 | 3,000 | 2,800 | 2,950 | 3,100 | 11,850 | |
| Services | 90,028 | 140,225 | 143,700 | 148,670 | 153,750 | 586,345 | |
| Transport | 8,139 | 9,500 | 10,300 | 10,450 | 10,600 | 40,850 | |
| Postal and Communication | 18,273 | 19,500 | 19,500 | 20,800 | 22,200 | 82,000 | |
| Electricity & Water | 50,492 | 59,000 | 59,000 | 61,500 | 63,000 | 242,500 | |
| Rents and Local Taxes | 4,664 | 6,500 | 6,000 | 6,500 | 8,000 | 27,000 | |
| Lease Rental for Vehicles Procured Under Operational Leasing | | 33,225 | 37,500 | 37,500 | 37,500 | 145,725 | |
| Other | 8,459 | 12,500 | 11,400 | 11,920 | 12,450 | 48,270 | |
| Transfers | 11,901 | 14,100 | 12,400 | 13,200 | 14,100 | 53,800 | |
| Retirements Benefits | 1,402 | 1,600 | 1,000 | 1,200 | 1,400 | 5,200 | |
| Subscriptions and Contributions Fee | 988 | 1,500 | 1,200 | 1,300 | 1,500 | 5,500 | |
| Property Loan Interest to Public Servants | 9,510 | 11,000 | 10,200 | 10,700 | 11,200 | 43,100 | |
| Capital Expenditure | 10,353,995 | 11,629,128 | 10,975,200 | 15,961,700 | 5,851,700 | 44,417,728 | |
| Rehabilitation and Improvement of Capital Assets | 1,740,702 | 2,084,102 | 2,397,300 | 3,046,100 | 3,279,900 | 10,807,402 | |
| Buildings and Structures | 1,620,067 | 1,957,561 | 2,275,500 | 2,917,000 | 3,144,500 | 10,294,561 | |
| Plant, Machinery and Equipment | 76,624 | 84,625 | 81,000 | 87,100 | 91,200 | 343,925 | |
| Vehicles | 44,010 | 41,916 | 40,800 | 42,000 | 44,200 | 168,916 | |
| Acquisition of Capital Assets | 8,452,469 | 9,325,528 | 8,356,200 | 12,680,750 | 2,331,000 | 32,693,478 | |
| Furniture and Office Equipment | 22,890 | 24,102 | 20,500 | 22,750 | 26,000 | 93,352 | |
| Plant, Machinery and Equipment | 109,348 | 256,849 | 350,000 | 350,000 | 350,000 | 1,306,849 | |
| Buildings and Structures | 38,841 | 51,956 | 52,000 | 55,000 | 55,000 | 213,956 | |
| Land and Land Improvements | 8,281,390 | 8,992,621 | 7,933,700 | 12,253,000 | 1,900,000 | 31,079,321 | |
| Capacity Building | 2,410 | 34,000 | 39,200 | 41,350 | 44,500 | 159,050 | |
| Staff Training | 2,410 | 34,000 | 39,200 | 41,350 | 44,500 | 159,050 | |
| Other Capital Expenditure | 158,415 | 185,498 | 182,500 | 193,500 | 196,300 | 757,798 | |
| Investments | 158,415 | | | | | | |
| Contingency Services | | 6,500 | 6,500 | 7,000 | 7,500 | 27,500 | |
| Procurement Preparedness | | 5,900 | 6,000 | 6,500 | 6,800 | 25,200 | |
| Research and Development | | 173,098 | 170,000 | 180,000 | 182,000 | 705,098 | |
| Total Expenditure | 13,223,111 | 14,909,183 | 14,090,870 | 19,337,810 | 9,559,500 | 57,897,363 | |
| Total Financing | 13,223,111 | 14,909,183 | 14,090,870 | 19,337,810 | 9,559,500 | 57,897,363 | |
| Domestic | 13,223,111 | 14,909,183 | 14,090,870 | 19,337,810 | 9,559,500 | 57,897,363 | |

Employment Profile

| Category | Approved | Actual |
|--|--------------|--------------|
| Senior Level | 411 | 290 |
| Tertiary Level | 180 | 150 |
| Secondary Level | 2,798 | 1,627 |
| Primary Level | 3,061 | 3,469 |
| Other (Casual/Temporary/Contract etc.) | | |
| Total | 6,450 | 5,536 |

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

HEAD - 282 Department of Irrigation
01 - Operational Activities
01 - Administration and Establishment Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | | 2020 | 2017 - 2020 Total |
|-------------|----------------|------|--------------|--|----------------|---------------------------|------------------|----------------|----------------|------------------|----------------------|
| | | | | | | | | Projections | | | |
| | | | | Recurrent Expenditure | 622,466 | 659,018 | 657,620 | 694,340 | 739,250 | 2,750,228 | |
| | | | | Personal Emoluments | 528,437 | 548,000 | 544,000 | 570,200 | 605,500 | 2,267,700 | |
| | 1001 | | | Salaries and Wages | 266,129 | 325,000 | 364,000 | 400,000 | 450,000 | 1,539,000 | |
| | 1002 | | | Overtime and Holiday Payments | 4,453 | 5,000 | 5,000 | 5,200 | 5,500 | 20,700 | |
| | 1003 | | | Other Allowances | 257,855 | 218,000 | 175,000 | 165,000 | 150,000 | 708,000 | |
| | | | | Travelling Expenses | 6,565 | 5,000 | 4,400 | 4,700 | 5,100 | 19,200 | |
| | 1101 | | | Domestic | 2,648 | 3,000 | 2,400 | 2,500 | 2,600 | 10,500 | |
| | 1102 | | | Foreign | 3,917 | 2,000 | 2,000 | 2,200 | 2,500 | 8,700 | |
| | | | | Supplies | 23,708 | 29,018 | 26,420 | 30,440 | 35,450 | 121,328 | |
| | 1201 | | | Stationery and Office Requisites | 12,000 | 13,000 | 10,000 | 12,000 | 15,000 | 50,000 | |
| | 1202 | | | Fuel | 11,311 | 15,618 | 16,000 | 18,000 | 20,000 | 69,618 | |
| | 1203 | | | Diets and Uniforms | 396 | 400 | 420 | 440 | 450 | 1,710 | |
| | | | | Maintenance Expenditure | 10,489 | 12,000 | 14,000 | 16,100 | 17,200 | 59,300 | |
| | 1301 | | | Vehicles | 9,492 | 10,000 | 12,000 | 14,000 | 15,000 | 51,000 | |
| | 1302 | | | Plant and Machinery | 997 | 2,000 | 2,000 | 2,100 | 2,200 | 8,300 | |
| | | | | Services | 49,832 | 60,000 | 64,600 | 68,400 | 71,000 | 264,000 | |
| | 1401 | | | Transport | 7,464 | 8,500 | 9,300 | 9,400 | 9,500 | 36,700 | |
| | 1402 | | | Postal and Communication | 9,909 | 9,500 | 10,000 | 11,000 | 12,000 | 42,500 | |
| | 1403 | | | Electricity & Water | 21,839 | 22,000 | 22,000 | 24,000 | 25,000 | 93,000 | |
| | 1404 | | | Rents and Local Taxes | 2,365 | 2,500 | 2,800 | 3,000 | 3,000 | 11,300 | |
| | 1408 | | | Lease Rental for Vehicles Procured Under Operational Leasing | | 5,500 | 9,500 | 9,500 | 9,500 | 34,000 | |
| | 1409 | | | Other | 8,254 | 12,000 | 11,000 | 11,500 | 12,000 | 46,500 | |
| | | | | Transfers | 3,435 | 5,000 | 4,200 | 4,500 | 5,000 | 18,700 | |
| | 1505 | | | Subscriptions and Contributions Fee | 988 | 1,500 | 1,200 | 1,300 | 1,500 | 5,500 | |
| | 1506 | | | Property Loan Interest to Public Servants | 2,447 | 3,500 | 3,000 | 3,200 | 3,500 | 13,200 | |
| | | | | Capital Expenditure | 42,284 | 45,847 | 47,000 | 49,200 | 50,400 | 192,447 | |
| | | | | Rehabilitation and Improvement of Capital Assets | 34,988 | 36,598 | 37,300 | 39,100 | 39,900 | 152,898 | |
| | 2001 | | | Buildings and Structures | 29,314 | 30,000 | 30,500 | 32,000 | 32,500 | 125,000 | |
| | 2002 | | | Plant, Machinery and Equipment | 817 | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 | |
| | 2003 | | | Vehicles | 4,857 | 5,598 | 5,800 | 6,000 | 6,200 | 23,598 | |
| | | | | Acquisition of Capital Assets | 4,886 | 5,249 | 5,500 | 5,750 | 6,000 | 22,499 | |
| | 2102 | | | Furniture and Office Equipment | 4,886 | 5,249 | 5,500 | 5,750 | 6,000 | 22,499 | |
| | | | | Capacity Building | 2,410 | 4,000 | 4,200 | 4,350 | 4,500 | 17,050 | |
| | 2401 | | | Staff Training | 2,410 | 4,000 | 4,200 | 4,350 | 4,500 | 17,050 | |
| | | | | Total Expenditure | 664,749 | 704,865 | 704,620 | 743,540 | 789,650 | 2,942,675 | |
| | | | | Total Financing | 664,749 | 704,865 | 704,620 | 743,540 | 789,650 | 2,942,675 | |
| | | | | Domestic | 664,749 | 704,865 | 704,620 | 743,540 | 789,650 | 2,942,675 | |
| 11 | Domestic Funds | | | | 664,749 | 704,865 | 704,620 | 743,540 | 789,650 | 2,942,675 | |

HEAD - 282 Department of Irrigation

02 - Development Activities

02 - Administration and Maintenance of Irrigation Schemes

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 | 2018 | 2019 | 2020 | 2017 - 2020 |
|-------------|--------|------|--------------|---|------------------|------------------|------------------|------------------|------------------|-------------------|
| | | | | | | | | | | |
| | | | | Recurrent Expenditure | 2,246,651 | 2,621,037 | 2,458,050 | 2,681,770 | 2,968,550 | 10,729,407 |
| | | | | Personal Emoluments | 2,160,885 | 2,465,437 | 2,308,750 | 2,529,500 | 2,810,000 | 10,113,687 |
| | 1001 | | | Salaries and Wages | 1,043,974 | 1,456,437 | 1,454,250 | 1,700,000 | 2,000,000 | 6,610,687 |
| | 1002 | | | Overtime and Holiday Payments | 9,021 | 9,000 | 9,000 | 9,500 | 10,000 | 37,500 |
| | 1003 | | | Other Allowances | 1,107,890 | 1,000,000 | 845,500 | 820,000 | 800,000 | 3,465,500 |
| | | | | Travelling Expenses | 8,498 | 10,000 | 9,000 | 9,500 | 10,000 | 38,500 |
| | 1101 | | | Domestic | 8,498 | 10,000 | 9,000 | 9,500 | 10,000 | 38,500 |
| | | | | Supplies | 24,737 | 40,275 | 37,200 | 37,450 | 39,800 | 154,725 |
| | 1201 | | | Stationery and Office Requisites | 6,579 | 7,000 | 6,000 | 6,200 | 6,500 | 25,700 |
| | 1202 | | | Fuel | 17,069 | 32,000 | 30,000 | 30,000 | 32,000 | 124,000 |
| | 1203 | | | Diets and Uniforms | 1,088 | 1,275 | 1,200 | 1,250 | 1,300 | 5,025 |
| | | | | Maintenance Expenditure | 3,869 | 16,000 | 15,800 | 16,350 | 16,900 | 65,050 |
| | 1301 | | | Vehicles | 3,395 | 15,000 | 15,000 | 15,500 | 16,000 | 61,500 |
| | 1302 | | | Plant and Machinery | 474 | 1,000 | 800 | 850 | 900 | 3,550 |
| | | | | Services | 40,196 | 80,225 | 79,100 | 80,270 | 82,750 | 322,345 |
| | 1401 | | | Transport | 675 | 1,000 | 1,000 | 1,050 | 1,100 | 4,150 |
| | 1402 | | | Postal and Communication | 8,364 | 10,000 | 9,500 | 9,800 | 10,200 | 39,500 |
| | 1403 | | | Electricity & Water | 28,653 | 37,000 | 37,000 | 37,500 | 38,000 | 149,500 |
| | 1404 | | | Rents and Local Taxes | 2,299 | 4,000 | 3,200 | 3,500 | 5,000 | 15,700 |
| | 1408 | | | Lease Rental for Vehicles Procured Under Operational Leasing | | 27,725 | 28,000 | 28,000 | 28,000 | 111,725 |
| | 1409 | | | Other | 205 | 500 | 400 | 420 | 450 | 1,770 |
| | | | | Transfers | 8,466 | 9,100 | 8,200 | 8,700 | 9,100 | 35,100 |
| | 1502 | | | Retirements Benefits | 1,402 | 1,600 | 1,000 | 1,200 | 1,400 | 5,200 |
| | 1506 | | | Property Loan Interest to Public Servants | 7,064 | 7,500 | 7,200 | 7,500 | 7,700 | 29,900 |
| | | | | Capital Expenditure | 2,030,322 | 2,590,659 | 2,994,500 | 3,659,500 | 3,901,300 | 13,145,959 |
| | | | | Rehabilitation and Improvement of Capital Assets | 864,788 | 1,328,338 | 1,065,000 | 1,102,000 | 1,128,000 | 4,623,338 |
| | 2001 | | | Buildings and Structures | 749,827 | 1,208,395 | 950,000 | 980,000 | 1,000,000 | 4,138,395 |
| | 2002 | | | Plant, Machinery and Equipment | 75,807 | 83,625 | 80,000 | 86,000 | 90,000 | 339,625 |
| | 2003 | | | Vehicles | 39,153 | 36,319 | 35,000 | 36,000 | 38,000 | 145,319 |
| | | | | Acquisition of Capital Assets | 166,193 | 327,657 | 417,000 | 422,000 | 425,000 | 1,591,657 |
| | 2102 | | | Furniture and Office Equipment | 18,004 | 18,853 | 15,000 | 17,000 | 20,000 | 70,853 |
| | 2103 | | | Plant, Machinery and Equipment | 109,348 | 256,849 | 350,000 | 350,000 | 350,000 | 1,306,849 |
| | 2104 | | | Buildings and Structures | 38,841 | 51,956 | 52,000 | 55,000 | 55,000 | 213,956 |
| | | | | Capacity Building | | 30,000 | 35,000 | 37,000 | 40,000 | 142,000 |
| | 2401 | | | Staff Training | | 30,000 | 35,000 | 37,000 | 40,000 | 142,000 |
| | | | | Other Capital Expenditure | 158,415 | 185,498 | 182,500 | 193,500 | 196,300 | 757,798 |
| | 2502 | | | Investments | 158,415 | | | | | |
| | 2503 | | | Contingency Services | | 6,500 | 6,500 | 7,000 | 7,500 | 27,500 |
| | 2505 | | | Procurement Preparedness | | 5,900 | 6,000 | 6,500 | 6,800 | 25,200 |
| | 2507 | | | Research and Development | | 173,098 | 170,000 | 180,000 | 182,000 | 705,098 |
| | 01 | | | Feasibility Study | | 105,200 | 105,000 | 110,000 | 110,000 | 430,200 |
| | 02 | | | Specialized Studies | | 55,000 | 50,000 | 50,000 | 50,000 | 205,000 |
| | 03 | | | Enhancing and Upgrading the Irrigation Department IT & other Capabilities | | 12,842 | 15,000 | 20,000 | 22,000 | 69,842 |
| | 04 | | | Ancillary Services | | 56 | | | | 56 |
| 1 | | | | Gravity Irrigation Works | 756,465 | 621,591 | 700,000 | 900,000 | 1,000,000 | 3,221,591 |
| | 2001 | | | Buildings and Structures | 756,465 | 621,591 | 700,000 | 900,000 | 1,000,000 | 3,221,591 |
| 2 | | | | Improvements to Major Irrigation Works | 13,406 | 15,015 | 15,000 | 20,000 | 22,000 | 72,015 |
| | 2001 | | | Buildings and Structures | 13,406 | 15,015 | 15,000 | 20,000 | 22,000 | 72,015 |

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 | |
| 3 | | | | Additions and Improvements to Existing Irrigation Works | 71,055 | 82,560 | 80,000 | 85,000 | 90,000 | 337,560 |
| | 2001 | | | Buildings and Structures | 71,055 | 82,560 | 80,000 | 85,000 | 90,000 | 337,560 |
| 4 | | | | Essential Rehabilitation in selected Major Irrigation Schemes | | | 500,000 | 900,000 | 1,000,000 | 2,400,000 |
| | 2001 | | | Buildings and Structures | | | 500,000 | 900,000 | 1,000,000 | 2,400,000 |
| Total Expenditure | | | | | 4,276,972 | 5,211,696 | 5,452,550 | 6,341,270 | 6,869,850 | 23,875,366 |
| Total Financing | | | | | 4,276,972 | 5,211,696 | 5,452,550 | 6,341,270 | 6,869,850 | 23,875,366 |
| Domestic | | | | | 4,276,972 | 5,211,696 | 5,452,550 | 6,341,270 | 6,869,850 | 23,875,366 |
| 11 | Domestic Funds | | | | 4,276,972 | 5,211,696 | 5,452,550 | 6,341,270 | 6,869,850 | 23,875,366 |

HEAD - 282 Department of Irrigation

02 - Development Activities

03 - Major Irrigation Schemes

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 | 8,020,417 | 8,626,154 | 7,403,700 | 11,455,000 | 1,900,000 | 29,384,854 | |
| 1 | | | | Deduru Oya Reservoir | 580,363 | 600,000 | 750,000 | 1,265,000 | | 2,615,000 | |
| | 2105 | | | Land and Land Improvements | 580,363 | 600,000 | 750,000 | 1,265,000 | | 2,615,000 | |
| 2 | | | | Menik Ganga Reservoir | 101,817 | 144,558 | 130,000 | 151,000 | | 425,558 | |
| | 2105 | | | Land and Land Improvements | 101,817 | 144,558 | 130,000 | 151,000 | | 425,558 | |
| 3 | | | | Rambukkan Oya Reservoir | 39,821 | 30,000 | 50,000 | | | 80,000 | |
| | 2105 | | | Land and Land Improvements | 39,821 | 30,000 | 50,000 | | | 80,000 | |
| 5 | | | | Yan Oya Project | 5,686,160 | 5,396,610 | 3,000,000 | 6,000,000 | | 14,396,610 | |
| | 2105 | | | Land and Land Improvements | 5,686,160 | 5,396,610 | 3,000,000 | 6,000,000 | | 14,396,610 | |
| 7 | | | | Lower Uva Project | 31,534 | 25,008 | | | | 25,008 | |
| | 2105 | | | Land and Land Improvements | 31,534 | 25,008 | | | | 25,008 | |
| 9 | | | | Mahagona Wewa Project | 26,934 | 30,000 | | | | 30,000 | |
| | 2105 | | | Land and Land Improvements | 26,934 | 30,000 | | | | 30,000 | |
| 11 | | | | Gal Oya Navodaya | 118,704 | 192,312 | 132,000 | 139,000 | | 463,312 | |
| | 2105 | | | Land and Land Improvements | 118,704 | 192,312 | 132,000 | 139,000 | | 463,312 | |
| 12 | | | | Essential Rehabilitation in selected Major Irrigation Schemes | 594,119 | 625,000 | | | | 625,000 | |
| | 2105 | | | Land and Land Improvements | 594,119 | 625,000 | | | | 625,000 | |
| 13 | | | | Morana Reservoir | 494,584 | 518,053 | 471,000 | | | 989,053 | |
| | 2105 | | | Land and Land Improvements | 494,584 | 518,053 | 471,000 | | | 989,053 | |
| 16 | | | | Kalugaloya Reservoir | 336,129 | 498,628 | 813,000 | | | 1,311,628 | |
| | 2105 | | | Land and Land Improvements | 336,129 | 498,628 | 813,000 | | | 1,311,628 | |
| 17 | | | | Kubukkanoya Reservoir | 10,253 | 75,984 | 500,000 | 500,000 | 500,000 | 1,575,984 | |
| | 2105 | | | Land and Land Improvements | 10,253 | 75,984 | 500,000 | 500,000 | 500,000 | 1,575,984 | |
| 19 | | | | Rugam - Kitul Reservoir (Mundeni Aru Basin Development Project) | | 40,000 | 60,000 | 100,000 | 500,000 | 700,000 | |
| | 2105 | | | Land and Land Improvements | | 40,000 | 60,000 | 100,000 | 500,000 | 700,000 | |
| 21 | | | | Pollonnaruwa District Irrigation Schemes Development Project | | 400,000 | 400,000 | 1,000,000 | 900,000 | 2,700,000 | |
| | 2105 | | | Land and Land Improvements | | 400,000 | 400,000 | 1,000,000 | 900,000 | 2,700,000 | |
| 22 | | | | Accelerated Irrigation Development Project in Monaragala District (Wellassa Navodaya) | | 50,000 | 352,700 | 1,000,000 | | 1,402,700 | |
| | 2105 | | | Land and Land Improvements | | 50,000 | 352,700 | 1,000,000 | | 1,402,700 | |
| 23 | | | | Kelani River Bund Protection | | | 100,000 | 500,000 | | 600,000 | |
| | 2105 | | | Land and Land Improvements | | | 100,000 | 500,000 | | 600,000 | |
| 24 | | | | Restoration of Madulla Bingoda Kolallawatta Jalasaya | | | 120,000 | 200,000 | | 320,000 | |
| | 2105 | | | Land and Land Improvements | | | 120,000 | 200,000 | | 320,000 | |
| 25 | | | | Development and Improvement of Godigamuwa tank in Matale District | | | 25,000 | 100,000 | | 125,000 | |
| | 2105 | | | Land and Land Improvements | | | 25,000 | 100,000 | | 125,000 | |
| 26 | | | | Flood Mitigation Project in Kelani Ganga, Mundeni Aru Basin, Kaluganga Basin, Nilwala Ganga and Gingaga | | | 500,000 | 500,000 | | 1,000,000 | |
| | 2105 | | | Land and Land Improvements | | | 500,000 | 500,000 | | 1,000,000 | |

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 | | | | | 8,020,417 | 8,626,154 | 7,403,700 | 11,455,000 | 1,900,000 | 29,384,854 |
| Total Financing | | | | | 8,020,417 | 8,626,154 | 7,403,700 | 11,455,000 | 1,900,000 | 29,384,854 |
| Domestic | | | | | 8,020,417 | 8,626,154 | 7,403,700 | 11,455,000 | 1,900,000 | 29,384,854 |
| 11 | Domestic Funds | | | | 8,020,417 | 8,626,154 | 7,403,700 | 11,455,000 | 1,900,000 | 29,384,854 |

HEAD - 282 Department of Irrigation

02 - Development Activities

04 - Medium Irrigation Schemes

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 | 260,973 | 366,467 | 530,000 | 798,000 | | 1,694,467 |
| 39 | | | | Gurugal Oya Project | 76,276 | 2,518 | | | | 2,518 |
| | 2105 | | | Land and Land Improvements | 76,276 | 2,518 | | | | 2,518 |
| 45 | | | | Gonagala Thenna Tank | 13,530 | 7 | | | | 7 |
| | 2105 | | | Land and Land Improvements | 13,530 | 7 | | | | 7 |
| 46 | | | | Extension of Kawdulle stage II (Ella up to Damsopura Wewa) | 17,116 | 60,032 | 60,000 | 278,000 | | 398,032 |
| | 2105 | | | Land and Land Improvements | 17,116 | 60,032 | 60,000 | 278,000 | | 398,032 |
| 47 | | | | Augmentation of Mahagalgamuwa Tank | 86,286 | 68,910 | 70,000 | 294,000 | | 432,910 |
| | 2105 | | | Land and Land Improvements | 86,286 | 68,910 | 70,000 | 294,000 | | 432,910 |
| 48 | | | | Construction of Pethiyagoda Pump House | | 50,000 | | | | 50,000 |
| | 2105 | | | Land and Land Improvements | | 50,000 | | | | 50,000 |
| 49 | | | | Rehabilitation of Gingaga Regulation Project | 44,012 | 125,000 | 400,000 | 226,000 | | 751,000 |
| | 2105 | | | Land and Land Improvements | 44,012 | 125,000 | 400,000 | 226,000 | | 751,000 |
| 50 | | | | Benthara Ganga Right Bank Drainage and Salt Water Extrusion Scheme | 23,754 | 60,000 | | | | 60,000 |
| | 2105 | | | Land and Land Improvements | 23,754 | 60,000 | | | | 60,000 |
| | | | | Total Expenditure | 260,973 | 366,467 | 530,000 | 798,000 | | 1,694,467 |
| | | | | Total Financing | 260,973 | 366,467 | 530,000 | 798,000 | | 1,694,467 |
| | | | | Domestic | 260,973 | 366,467 | 530,000 | 798,000 | | 1,694,467 |
| 11 | | | | Domestic Funds | 260,973 | 366,467 | 530,000 | 798,000 | | 1,694,467 |

Ministry of Primary Industries

ESTIMATES - 2018
Ministry of Primary Industries

Key Functions

Formulation of policies, programmes and projects and monitoring & evaluation of them
with regard to the subject of primary industries

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

Promotion of bio protection and sustainable resource use, including value added products

Facilitation for agricultural development zones and fisheries export development zones

Departments

Department of Export Agriculture

Ministry of Primary Industries

(a) Outcome of the Ministry

Enhanced production of minor crops while ensuring higher income from minor crops

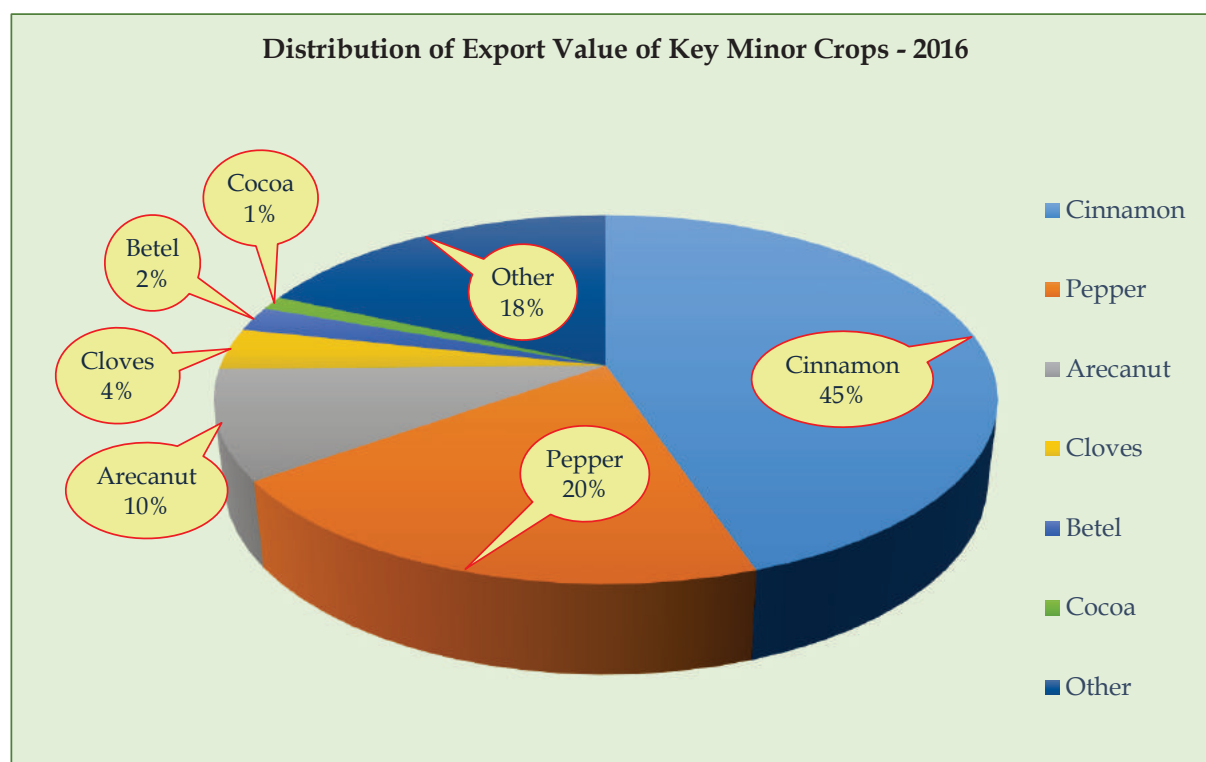
(b) General Information

I. Export Value of Key Minor Crops

(Rs. Mn.)

| Crop | 2014 | 2015 | 2016 |
|--------------|---------------|---------------|---------------|
| Cinnamon | 18,260 | 17,959 | 23,177 |
| Pepper | 9,316 | 19,543 | 10,531 |
| Arecanut | 8,351 | 9,235 | 4,949 |
| Cloves | 1,844 | 6,239 | 1,870 |
| Betel | 1,379 | 1,235 | 1,126 |
| Cocoa | 1,076 | 469 | 630 |
| Other | 2,998 | 4,844 | 9,457 |
| Total | 43,224 | 59,523 | 51,739 |

Source: Department of Customs



II. Achievements

| Description | 2015 | 2016 | 2017 up to Sep |
|---------------------------------|---------|---------|----------------|
| Export volume (Mt) - | 71,287 | 44,862 | 30,678 |
| Export Value (Rs. Mn.) - | 59,523 | 51,739 | 35,960 |
| Export Agriculture Extent (ha)- | 111,095 | 118,670 | 122,000 |

Source: Department of Customs & Department of Census and Statistics

(c) Development Activities

| Programme | Programme Cost 2018 (Rs. Mn.) | Target | KPI | Major Targets of relevant SDG |
|--|-------------------------------|--|------------------------------------|--|
| Agro-Livestock and Fish Processing Parks | 100 | 10 Processing Parks | No.of Processing Parks established | (9.1) Develop quality, reliable, sustainable and resilient infrastructure to support economic development and human well-being |
| Specialized Agricultural and Fishery Mega Zones | 872 | 23 Agricultural and 10 fisheries Mega zones | No of Mega zones established | _ do _ |
| Agriculture Sector Modernisation project | 1,200 | Provision of 250 matching grants to Agro Entrepreneurs | No of matching grants provided | (9.3) Increase the access of small - scale industrial and other enterprises to financial services, including affordable credit |
| Research works on Cinnamon and Cinnamon related activities through National Science Foundation | 28 | 5 Researches completed | No.of Researches completed | (9.5) Enhance scientific research, upgrade the technological capabilities of industrial sectors |
| Export Crop Development Programme | 500 | Improved quality and productivity of export agricultural crops | Increased export income | (8.3) Promote development-oriented policies that support productive activities, decent job creation and entrepreneurship |

Ministry of Primary Industries

Summary

Rs '000

| Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 Projections | 2020 Projections | 2017 - 2020 Total |
|--|------------------|---------------------------|------------------|---------------------|---------------------|----------------------|
| Recurrent Expenditure | 661,135 | 748,547 | 746,000 | 770,200 | 797,700 | 3,062,447 |
| Personal Emoluments | 544,921 | 557,950 | 569,645 | 584,600 | 602,800 | 2,314,995 |
| Salaries and Wages | 262,864 | 344,350 | 389,125 | 407,100 | 428,100 | 1,568,675 |
| Overtime and Holiday Payments | 7,350 | 8,700 | 9,400 | 9,400 | 9,400 | 36,900 |
| Other Allowances | 274,707 | 204,900 | 171,120 | 168,100 | 165,300 | 709,420 |
| Travelling Expenses | 12,354 | 16,200 | 14,400 | 15,600 | 17,000 | 63,200 |
| Domestic | 6,575 | 7,250 | 7,600 | 8,100 | 8,600 | 31,550 |
| Foreign | 5,779 | 8,950 | 6,800 | 7,500 | 8,400 | 31,650 |
| Supplies | 20,570 | 24,007 | 23,850 | 25,990 | 27,990 | 101,837 |
| Stationery and Office Requisites | 7,429 | 7,550 | 6,950 | 7,800 | 8,500 | 30,800 |
| Fuel | 11,189 | 14,650 | 15,100 | 16,100 | 17,200 | 63,050 |
| Diets and Uniforms | 1,122 | 1,262 | 1,200 | 1,390 | 1,490 | 5,342 |
| Other | 830 | 545 | 600 | 700 | 800 | 2,645 |
| Maintenance Expenditure | 10,295 | 9,958 | 10,100 | 11,700 | 13,200 | 44,958 |
| Vehicles | 8,335 | 7,500 | 8,050 | 8,900 | 9,700 | 34,150 |
| Plant and Machinery | 1,147 | 1,483 | 1,200 | 1,600 | 2,000 | 6,283 |
| Buildings and Structures | 813 | 975 | 850 | 1,200 | 1,500 | 4,525 |
| Services | 60,179 | 127,732 | 115,055 | 118,410 | 121,910 | 483,107 |
| Transport | 1,634 | 3,000 | 1,800 | 1,800 | 1,800 | 8,400 |
| Postal and Communication | 7,654 | 8,700 | 9,000 | 9,700 | 10,600 | 38,000 |
| Electricity & Water | 17,107 | 15,780 | 16,600 | 17,700 | 18,800 | 68,880 |
| Rents and Local Taxes | 17,939 | 50,105 | 38,505 | 38,710 | 39,010 | 166,330 |
| Lease Rental for Vehicles Procured Under Operational Leasing | | 24,412 | 32,600 | 32,600 | 32,600 | 122,212 |
| Other | 15,845 | 25,735 | 16,550 | 17,900 | 19,100 | 79,285 |
| Transfers | 12,816 | 12,700 | 12,950 | 13,900 | 14,800 | 54,350 |
| Subscriptions and Contributions Fee | 7,707 | 6,900 | 6,900 | 7,200 | 7,600 | 28,600 |
| Property Loan Interest to Public Servants | 5,109 | 5,800 | 6,050 | 6,700 | 7,200 | 25,750 |
| Capital Expenditure | 624,347 | 2,438,000 | 2,765,000 | 3,168,900 | 3,275,300 | 11,647,200 |
| Rehabilitation and Improvement of Capital Assets | 29,326 | 35,200 | 21,750 | 22,500 | 23,400 | 102,850 |
| Buildings and Structures | 19,555 | 26,750 | 13,600 | 13,000 | 12,700 | 66,050 |
| Plant, Machinery and Equipment | 1,980 | 1,400 | 1,300 | 1,800 | 2,200 | 6,700 |
| Vehicles | 7,791 | 7,050 | 6,850 | 7,700 | 8,500 | 30,100 |
| Acquisition of Capital Assets | 31,353 | 39,000 | 32,250 | 31,400 | 35,200 | 137,850 |
| Furniture and Office Equipment | 7,454 | 8,000 | 7,200 | 7,000 | 7,600 | 29,800 |
| Plant, Machinery and Equipment | 6,063 | 6,000 | 7,050 | 5,400 | 6,200 | 24,650 |
| Buildings and Structures | 10,860 | 17,000 | 12,000 | 11,000 | 11,700 | 51,700 |
| Land and Land Improvements | 6,976 | 7,000 | 5,000 | 6,000 | 6,700 | 24,700 |
| Software Development | | 1,000 | 1,000 | 2,000 | 3,000 | 7,000 |
| Capital Transfers | 380,351 | 1,350,000 | 1,700,000 | 3,100,000 | 3,200,000 | 9,350,000 |
| Development Assistance | 380,351 | 1,350,000 | 1,700,000 | 3,100,000 | 3,200,000 | 9,350,000 |
| Capacity Building | 2,236 | 3,300 | 3,000 | 3,400 | 3,900 | 13,600 |
| Staff Training | 2,236 | 3,300 | 3,000 | 3,400 | 3,900 | 13,600 |
| Other Capital Expenditure | 181,081 | 1,010,500 | 1,008,000 | 11,600 | 12,800 | 2,042,900 |
| Investments | 181,081 | | | | | |
| Infrastructure Development | | 1,003,000 | 1,002,000 | 2,600 | 3,200 | 2,010,800 |
| Research and Development | | 7,500 | 6,000 | 9,000 | 9,600 | 32,100 |
| Total Expenditure | 1,285,482 | 3,186,547 | 3,511,000 | 3,939,100 | 4,073,000 | 14,709,647 |
| Total Financing | 1,285,482 | 3,186,547 | 3,511,000 | 3,939,100 | 4,073,000 | 14,709,647 |
| Domestic | 1,285,482 | 2,486,547 | 2,311,000 | 1,439,100 | 1,573,000 | 7,809,647 |
| Foreign | | 700,000 | 1,200,000 | 2,500,000 | 2,500,000 | 6,900,000 |

Ministry of Primary Industries
Programme Summary

| Head No | Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 - 2020 | | 2017 - 2020 Total |
|-------------|---|------------------|---------------------------|------------------|------------------|------------------|----------------------|
| | | | | | Projections | | |
| 199- | Minister of Primary Industries | | | | | | |
| | Operational Activities | 111,005 | 160,947 | 139,845 | 148,100 | 156,300 | 605,192 |
| | Recurrent Expenditure | 94,374 | 147,147 | 130,345 | 136,300 | 142,300 | 556,092 |
| | Capital Expenditure | 16,631 | 13,800 | 9,500 | 11,800 | 14,000 | 49,100 |
| | Development Activities | 176,264 | 1,750,000 | 2,200,000 | 2,500,000 | 2,500,000 | 8,950,000 |
| | Capital Expenditure | 176,264 | 1,750,000 | 2,200,000 | 2,500,000 | 2,500,000 | 8,950,000 |
| | Total Expenditure | 287,269 | 1,910,947 | 2,339,845 | 2,648,100 | 2,656,300 | 9,555,192 |
| | Recurrent Expenditure | 94,374 | 147,147 | 130,345 | 136,300 | 142,300 | 556,092 |
| | Capital Expenditure | 192,895 | 1,763,800 | 2,209,500 | 2,511,800 | 2,514,000 | 8,999,100 |
| 289- | Department of Export Agriculture | | | | | | |
| | Development Activities | 998,213 | 1,275,600 | 1,171,155 | 1,291,000 | 1,416,700 | 5,154,455 |
| | Recurrent Expenditure | 566,761 | 601,400 | 615,655 | 633,900 | 655,400 | 2,506,355 |
| | Capital Expenditure | 431,452 | 674,200 | 555,500 | 657,100 | 761,300 | 2,648,100 |
| | Total Expenditure | 998,213 | 1,275,600 | 1,171,155 | 1,291,000 | 1,416,700 | 5,154,455 |
| | Grand Total | 1,285,482 | 3,186,547 | 3,511,000 | 3,939,100 | 4,073,000 | 14,709,647 |
| | Total Recurrent | 661,135 | 748,547 | 746,000 | 770,200 | 797,700 | 3,062,447 |
| | Total Capital | 624,347 | 2,438,000 | 2,765,000 | 3,168,900 | 3,275,300 | 11,647,200 |

Head 199 - Minister of Primary Industries

Summary

| Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | | 2020 | |
|--|----------------|---------------------------|------------------|------------------|------------------|--------------------|--|
| | | | | Projections | | 2017-2020 Total | |
| Recurrent Expenditure | 94,374 | 147,147 | 130,345 | 136,300 | 142,300 | 556,092 | |
| Personal Emoluments | 38,766 | 47,950 | 43,395 | 45,500 | 47,800 | 184,645 | |
| Salaries and Wages | 18,326 | 26,850 | 27,425 | 30,100 | 33,100 | 117,475 | |
| Overtime and Holiday Payments | 2,018 | 3,700 | 3,400 | 3,400 | 3,400 | 13,900 | |
| Other Allowances | 18,422 | 17,400 | 12,570 | 12,000 | 11,300 | 53,270 | |
| Travelling Expenses | 4,205 | 6,500 | 4,800 | 5,300 | 5,900 | 22,500 | |
| Domestic | 635 | 1,000 | 800 | 1,000 | 1,200 | 4,000 | |
| Foreign | 3,570 | 5,500 | 4,000 | 4,300 | 4,700 | 18,500 | |
| Supplies | 8,379 | 9,842 | 9,950 | 10,700 | 11,400 | 41,892 | |
| Stationery and Office Requisites | 2,320 | 2,550 | 2,350 | 2,700 | 3,000 | 10,600 | |
| Fuel | 5,736 | 7,150 | 7,500 | 7,900 | 8,300 | 30,850 | |
| Diets and Uniforms | 28 | 142 | 100 | 100 | 100 | 442 | |
| Other | 295 | | | | | | |
| Maintenance Expenditure | 3,861 | 4,958 | 4,500 | 5,300 | 6,000 | 20,758 | |
| Vehicles | 3,480 | 4,000 | 4,050 | 4,500 | 4,900 | 17,450 | |
| Plant and Machinery | 381 | 633 | 300 | 500 | 700 | 2,133 | |
| Buildings and Structures | | 325 | 150 | 300 | 400 | 1,175 | |
| Services | 38,902 | 77,397 | 67,450 | 69,000 | 70,500 | 284,347 | |
| Transport | 1,634 | 3,000 | 1,800 | 1,800 | 1,800 | 8,400 | |
| Postal and Communication | 2,283 | 3,300 | 3,100 | 3,500 | 3,900 | 13,800 | |
| Electricity & Water | 12,820 | 10,950 | 12,000 | 12,500 | 13,000 | 48,450 | |
| Rents and Local Taxes | 12,941 | 45,000 | 32,500 | 32,500 | 32,500 | 142,500 | |
| Lease Rental for Vehicles Procured Under Operational Leasing | | 6,412 | 9,500 | 9,500 | 9,500 | 34,912 | |
| Other | 9,224 | 8,735 | 8,550 | 9,200 | 9,800 | 36,285 | |
| Transfers | 261 | 500 | 250 | 500 | 700 | 1,950 | |
| Property Loan Interest to Public Servants | 261 | 500 | 250 | 500 | 700 | 1,950 | |
| Capital Expenditure | 192,895 | 1,763,800 | 2,209,500 | 2,511,800 | 2,514,000 | 8,999,100 | |
| Rehabilitation and Improvement of Capital Assets | 10,288 | 7,300 | 4,250 | 5,000 | 6,000 | 22,550 | |
| Buildings and Structures | 7,483 | 4,250 | 1,100 | 1,400 | 2,000 | 8,750 | |
| Plant, Machinery and Equipment | 173 | 300 | 300 | 500 | 700 | 1,800 | |
| Vehicles | 2,632 | 2,750 | 2,850 | 3,100 | 3,300 | 12,000 | |
| Acquisition of Capital Assets | 6,189 | 5,500 | 4,250 | 5,700 | 6,800 | 22,250 | |
| Furniture and Office Equipment | 4,236 | 3,500 | 2,200 | 2,500 | 2,400 | 10,600 | |
| Plant, Machinery and Equipment | 1,953 | 1,000 | 1,050 | 1,200 | 1,400 | 4,650 | |
| Software Development | | 1,000 | 1,000 | 2,000 | 3,000 | 7,000 | |
| Capital Transfers | | 750,000 | 1,200,000 | 2,500,000 | 2,500,000 | 6,950,000 | |
| Development Assistance | | 750,000 | 1,200,000 | 2,500,000 | 2,500,000 | 6,950,000 | |
| Capacity Building | 154 | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 | |
| Staff Training | 154 | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 | |
| Other Capital Expenditure | 176,264 | 1,000,000 | 1,000,000 | | | 2,000,000 | |
| Investments | 176,264 | | | | | | |
| Infrastructure Development | | 1,000,000 | 1,000,000 | | | 2,000,000 | |
| Total Expenditure | 287,269 | 1,910,947 | 2,339,845 | 2,648,100 | 2,656,300 | 9,555,192 | |
| Total Financing | 287,269 | 1,910,947 | 2,339,845 | 2,648,100 | 2,656,300 | 9,555,192 | |
| Domestic | 287,269 | 1,210,947 | 1,139,845 | 148,100 | 156,300 | 2,655,192 | |
| Foreign | | 700,000 | 1,200,000 | 2,500,000 | 2,500,000 | 6,900,000 | |

Employment Profile

| Category | Approved | Actual |
|-----------------|-----------|-----------|
| Senior Level | 21 | 18 |
| Tertiary Level | 4 | 2 |
| Secondary Level | 42 | 28 |
| Primary Level | 28 | 27 |
| Total | 95 | 75 |

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

HEAD - 199 Minister of Primary Industries

01 - Operational Activities

01 - Minister 's Office

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | | 2020 | 2017 - 2020 Total |
|-------------|----------------|------|--------------|---|---------------|---------------------------|------------------|---------------|---------------|----------------|----------------------|
| | | | | | | | | Projections | | | |
| | | | | Recurrent Expenditure | 19,300 | 26,750 | 22,895 | 24,700 | 26,600 | 100,945 | |
| | | | | Personal Emoluments | 9,409 | 10,250 | 11,495 | 11,900 | 12,700 | 46,345 | |
| | 1001 | | | Salaries and Wages | 4,250 | 5,250 | 6,925 | 7,500 | 8,500 | 28,175 | |
| | 1002 | | | Overtime and Holiday Payments | 1,159 | 1,900 | 1,900 | 1,900 | 1,900 | 7,600 | |
| | 1003 | | | Other Allowances | 4,000 | 3,100 | 2,670 | 2,500 | 2,300 | 10,570 | |
| | | | | Travelling Expenses | 952 | 4,500 | 2,400 | 2,600 | 2,800 | 12,300 | |
| | 1101 | | | Domestic | 452 | 500 | 400 | 500 | 600 | 2,000 | |
| | 1102 | | | Foreign | 500 | 4,000 | 2,000 | 2,100 | 2,200 | 10,300 | |
| | | | | Supplies | 4,331 | 5,300 | 5,250 | 5,600 | 5,800 | 21,950 | |
| | 1201 | | | Stationery and Office Requisites | 720 | 750 | 750 | 900 | 1,000 | 3,400 | |
| | 1202 | | | Fuel | 3,611 | 4,500 | 4,500 | 4,700 | 4,800 | 18,500 | |
| | 1203 | | | Diets and Uniforms | | 50 | | | | 50 | |
| | | | | Maintenance Expenditure | 1,486 | 2,750 | 1,900 | 2,400 | 2,800 | 9,850 | |
| | 1301 | | | Vehicles | 1,481 | 2,000 | 1,700 | 2,000 | 2,200 | 7,900 | |
| | 1302 | | | Plant and Machinery | 5 | 500 | 100 | 200 | 300 | 1,100 | |
| | 1303 | | | Buildings and Structures | | 250 | 100 | 200 | 300 | 850 | |
| | | | | Services | 3,122 | 3,950 | 1,850 | 2,200 | 2,500 | 10,500 | |
| | 1401 | | | Transport | 717 | 1,200 | | | | 1,200 | |
| | 1402 | | | Postal and Communication | 1,283 | 1,300 | 1,300 | 1,500 | 1,700 | 5,800 | |
| | 1403 | | | Electricity & Water | 500 | 950 | | | | 950 | |
| | 1409 | | | Other | 622 | 500 | 550 | 700 | 800 | 2,550 | |
| | | | | Capital Expenditure | 2,440 | 2,500 | 2,550 | 3,100 | 3,800 | 11,950 | |
| | | | | Rehabilitation and Improvement of Capital Assets | 1,457 | 1,500 | 1,350 | 1,700 | 2,200 | 6,750 | |
| | 2001 | | | Buildings and Structures | 250 | 250 | 100 | 200 | 500 | 1,050 | |
| | 2002 | | | Plant, Machinery and Equipment | 75 | 100 | 100 | 200 | 300 | 700 | |
| | 2003 | | | Vehicles | 1,132 | 1,150 | 1,150 | 1,300 | 1,400 | 5,000 | |
| | | | | Acquisition of Capital Assets | 983 | 1,000 | 1,200 | 1,400 | 1,600 | 5,200 | |
| | 2102 | | | Furniture and Office Equipment | 500 | 500 | 700 | 800 | 900 | 2,900 | |
| | 2103 | | | Plant, Machinery and Equipment | 483 | 500 | 500 | 600 | 700 | 2,300 | |
| | | | | Total Expenditure | 21,740 | 29,250 | 25,445 | 27,800 | 30,400 | 112,895 | |
| | | | | Total Financing | 21,740 | 29,250 | 25,445 | 27,800 | 30,400 | 112,895 | |
| | | | | Domestic | 21,740 | 29,250 | 25,445 | 27,800 | 30,400 | 112,895 | |
| 11 | Domestic Funds | | | | 21,740 | 29,250 | 25,445 | 27,800 | 30,400 | 112,895 | |

HEAD - 199 Minister of Primary Industries

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | | 2020 | 2017 - 2020 Total |
|-------------|----------------|------|--------------|--|---------------|---------------------------|------------------|----------------|----------------|----------------|----------------------|
| | | | | | | | | Projections | | | |
| | | | | Recurrent Expenditure | 75,074 | 120,397 | 107,450 | 111,600 | 115,700 | 455,147 | |
| | | | | Personal Emoluments | 29,357 | 37,700 | 31,900 | 33,600 | 35,100 | 138,300 | |
| | 1001 | | | Salaries and Wages | 14,076 | 21,600 | 20,500 | 22,600 | 24,600 | 89,300 | |
| | 1002 | | | Overtime and Holiday Payments | 859 | 1,800 | 1,500 | 1,500 | 1,500 | 6,300 | |
| | 1003 | | | Other Allowances | 14,422 | 14,300 | 9,900 | 9,500 | 9,000 | 42,700 | |
| | | | | Travelling Expenses | 3,253 | 2,000 | 2,400 | 2,700 | 3,100 | 10,200 | |
| | 1101 | | | Domestic | 183 | 500 | 400 | 500 | 600 | 2,000 | |
| | 1102 | | | Foreign | 3,070 | 1,500 | 2,000 | 2,200 | 2,500 | 8,200 | |
| | | | | Supplies | 4,048 | 4,542 | 4,700 | 5,100 | 5,600 | 19,942 | |
| | 1201 | | | Stationery and Office Requisites | 1,600 | 1,800 | 1,600 | 1,800 | 2,000 | 7,200 | |
| | 1202 | | | Fuel | 2,125 | 2,650 | 3,000 | 3,200 | 3,500 | 12,350 | |
| | 1203 | | | Diets and Uniforms | 28 | 92 | 100 | 100 | 100 | 392 | |
| | 1205 | | | Other | 295 | | | | | | |
| | | | | Maintenance Expenditure | 2,375 | 2,208 | 2,600 | 2,900 | 3,200 | 10,908 | |
| | 1301 | | | Vehicles | 1,999 | 2,000 | 2,350 | 2,500 | 2,700 | 9,550 | |
| | 1302 | | | Plant and Machinery | 376 | 133 | 200 | 300 | 400 | 1,033 | |
| | 1303 | | | Buildings and Structures | | 75 | 50 | 100 | 100 | 325 | |
| | | | | Services | 35,780 | 73,447 | 65,600 | 66,800 | 68,000 | 273,847 | |
| | 1401 | | | Transport | 917 | 1,800 | 1,800 | 1,800 | 1,800 | 7,200 | |
| | 1402 | | | Postal and Communication | 1,000 | 2,000 | 1,800 | 2,000 | 2,200 | 8,000 | |
| | 1403 | | | Electricity & Water | 12,320 | 10,000 | 12,000 | 12,500 | 13,000 | 47,500 | |
| | 1404 | | | Rents and Local Taxes | 12,941 | 45,000 | 32,500 | 32,500 | 32,500 | 142,500 | |
| | 1408 | | | Lease Rental for Vehicles Procured Under Operational Leasing | | 6,412 | 9,500 | 9,500 | 9,500 | 34,912 | |
| | 1409 | | | Other | 8,602 | 8,235 | 8,000 | 8,500 | 9,000 | 33,735 | |
| | | | | Transfers | 261 | 500 | 250 | 500 | 700 | 1,950 | |
| | 1506 | | | Property Loan Interest to Public Servants | 261 | 500 | 250 | 500 | 700 | 1,950 | |
| | | | | Capital Expenditure | 14,191 | 11,300 | 6,950 | 8,700 | 10,200 | 37,150 | |
| | | | | Rehabilitation and Improvement of Capital Assets | 8,831 | 5,800 | 2,900 | 3,300 | 3,800 | 15,800 | |
| | 2001 | | | Buildings and Structures | 7,233 | 4,000 | 1,000 | 1,200 | 1,500 | 7,700 | |
| | 2002 | | | Plant, Machinery and Equipment | 98 | 200 | 200 | 300 | 400 | 1,100 | |
| | 2003 | | | Vehicles | 1,500 | 1,600 | 1,700 | 1,800 | 1,900 | 7,000 | |
| | | | | Acquisition of Capital Assets | 5,206 | 4,500 | 3,050 | 4,300 | 5,200 | 17,050 | |
| | 2102 | | | Furniture and Office Equipment | 3,736 | 3,000 | 1,500 | 1,700 | 1,500 | 7,700 | |
| | 2103 | | | Plant, Machinery and Equipment | 1,470 | 500 | 550 | 600 | 700 | 2,350 | |
| | 2106 | | | Software Development | | 1,000 | 1,000 | 2,000 | 3,000 | 7,000 | |
| | | | | Capacity Building | 154 | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 | |
| | 2401 | | | Staff Training | 154 | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 | |
| | | | | Total Expenditure | 89,265 | 131,697 | 114,400 | 120,300 | 125,900 | 492,297 | |
| | | | | Total Financing | 89,265 | 131,697 | 114,400 | 120,300 | 125,900 | 492,297 | |
| | | | | Domestic | 89,265 | 131,697 | 114,400 | 120,300 | 125,900 | 492,297 | |
| 11 | Domestic Funds | | | | 89,265 | 131,697 | 114,400 | 120,300 | 125,900 | 492,297 | |

HEAD - 199 Minister of Primary Industries

02 - Development Activities

03 - Development Project

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 | |
| Capital Expenditure | | | | | 176,264 | 1,750,000 | 2,200,000 | 2,500,000 | 2,500,000 | 8,950,000 |
| 1 | | | | Special Cocoa Cultivation Project in Uva-Wellassa | 2,550 | | | | | |
| | 2502 | | | Investments | 2,550 | | | | | |
| 2 | | | | Research, Development and Promotion of Export Industries | 173,714 | 1,000,000 | 1,000,000 | | | 2,000,000 |
| | 2502 | | | Investments | 173,714 | | | | | |
| | 2506 | | | Infrastructure Development | | 1,000,000 | 1,000,000 | | | 2,000,000 |
| 3 | | | | Agriculture Sector Modernization Project (GOSL - WB) | | 750,000 | 1,200,000 | 2,500,000 | 2,500,000 | 6,950,000 |
| | 2202 | | | Development Assistance | | 750,000 | 1,200,000 | 2,500,000 | 2,500,000 | 6,950,000 |
| | | 12 | | | | 700,000 | 1,200,000 | 2,500,000 | 2,500,000 | 6,900,000 |
| | | 17 | | | | 50,000 | | | | 50,000 |
| Total Expenditure | | | | | 176,264 | 1,750,000 | 2,200,000 | 2,500,000 | 2,500,000 | 8,950,000 |
| Total Financing | | | | | 176,264 | 1,750,000 | 2,200,000 | 2,500,000 | 2,500,000 | 8,950,000 |
| Domestic | | | | | 176,264 | 1,050,000 | 1,000,000 | | | 2,050,000 |
| 11 | Domestic Funds | | | | 176,264 | 1,000,000 | 1,000,000 | | | 2,000,000 |
| 17 | Foreign Finance Associated Costs | | | | | 50,000 | | | | 50,000 |
| Foreign | | | | | | 700,000 | 1,200,000 | 2,500,000 | 2,500,000 | 6,900,000 |
| 12 | Foreign Loans | | | | | 700,000 | 1,200,000 | 2,500,000 | 2,500,000 | 6,900,000 |

Head 289 - Department of Export Agriculture

Summary

| Description | 2016 | 2017 Revised Budget | 2018 Estimate | 2019 | | 2017- 2020 Total |
|--|----------------|---------------------------|------------------|------------------|------------------|------------------------|
| | | | | Projections | | |
| | | | | 2019 | 2020 | Rs '000 |
| Recurrent Expenditure | 566,761 | 601,400 | 615,655 | 633,900 | 655,400 | 2,506,355 |
| Personal Emoluments | 506,155 | 510,000 | 526,250 | 539,100 | 555,000 | 2,130,350 |
| Salaries and Wages | 244,538 | 317,500 | 361,700 | 377,000 | 395,000 | 1,451,200 |
| Overtime and Holiday Payments | 5,332 | 5,000 | 6,000 | 6,000 | 6,000 | 23,000 |
| Other Allowances | 256,285 | 187,500 | 158,550 | 156,100 | 154,000 | 656,150 |
| Travelling Expenses | 8,149 | 9,700 | 9,600 | 10,300 | 11,100 | 40,700 |
| Domestic | 5,940 | 6,250 | 6,800 | 7,100 | 7,400 | 27,550 |
| Foreign | 2,209 | 3,450 | 2,800 | 3,200 | 3,700 | 13,150 |
| Supplies | 12,191 | 14,165 | 13,900 | 15,290 | 16,590 | 59,945 |
| Stationery and Office Requisites | 5,109 | 5,000 | 4,600 | 5,100 | 5,500 | 20,200 |
| Fuel | 5,453 | 7,500 | 7,600 | 8,200 | 8,900 | 32,200 |
| Diets and Uniforms | 1,094 | 1,120 | 1,100 | 1,290 | 1,390 | 4,900 |
| Other | 535 | 545 | 600 | 700 | 800 | 2,645 |
| Maintenance Expenditure | 6,434 | 5,000 | 5,600 | 6,400 | 7,200 | 24,200 |
| Vehicles | 4,855 | 3,500 | 4,000 | 4,400 | 4,800 | 16,700 |
| Plant and Machinery | 766 | 850 | 900 | 1,100 | 1,300 | 4,150 |
| Buildings and Structures | 813 | 650 | 700 | 900 | 1,100 | 3,350 |
| Services | 21,277 | 50,335 | 47,605 | 49,410 | 51,410 | 198,760 |
| Postal and Communication | 5,371 | 5,400 | 5,900 | 6,200 | 6,700 | 24,200 |
| Electricity & Water | 4,287 | 4,830 | 4,600 | 5,200 | 5,800 | 20,430 |
| Rents and Local Taxes | 4,998 | 5,105 | 6,005 | 6,210 | 6,510 | 23,830 |
| Lease Rental for Vehicles Procured Under Operational Leasing | | 18,000 | 23,100 | 23,100 | 23,100 | 87,300 |
| Other | 6,621 | 17,000 | 8,000 | 8,700 | 9,300 | 43,000 |
| Transfers | 12,555 | 12,200 | 12,700 | 13,400 | 14,100 | 52,400 |
| Subscriptions and Contributions Fee | 7,707 | 6,900 | 6,900 | 7,200 | 7,600 | 28,600 |
| Property Loan Interest to Public Servants | 4,848 | 5,300 | 5,800 | 6,200 | 6,500 | 23,800 |
| Capital Expenditure | 431,452 | 674,200 | 555,500 | 657,100 | 761,300 | 2,648,100 |
| Rehabilitation and Improvement of Capital Assets | 19,038 | 27,900 | 17,500 | 17,500 | 17,400 | 80,300 |
| Buildings and Structures | 12,072 | 22,500 | 12,500 | 11,600 | 10,700 | 57,300 |
| Plant, Machinery and Equipment | 1,807 | 1,100 | 1,000 | 1,300 | 1,500 | 4,900 |
| Vehicles | 5,159 | 4,300 | 4,000 | 4,600 | 5,200 | 18,100 |
| Acquisition of Capital Assets | 25,164 | 33,500 | 28,000 | 25,700 | 28,400 | 115,600 |
| Furniture and Office Equipment | 3,218 | 4,500 | 5,000 | 4,500 | 5,200 | 19,200 |
| Plant, Machinery and Equipment | 4,110 | 5,000 | 6,000 | 4,200 | 4,800 | 20,000 |
| Buildings and Structures | 10,860 | 17,000 | 12,000 | 11,000 | 11,700 | 51,700 |
| Land and Land Improvements | 6,976 | 7,000 | 5,000 | 6,000 | 6,700 | 24,700 |
| Capital Transfers | 380,351 | 600,000 | 500,000 | 600,000 | 700,000 | 2,400,000 |
| Development Assistance | 380,351 | 600,000 | 500,000 | 600,000 | 700,000 | 2,400,000 |
| Capacity Building | 2,082 | 2,300 | 2,000 | 2,300 | 2,700 | 9,300 |
| Staff Training | 2,082 | 2,300 | 2,000 | 2,300 | 2,700 | 9,300 |
| Other Capital Expenditure | 4,817 | 10,500 | 8,000 | 11,600 | 12,800 | 42,900 |
| Investments | 4,817 | | | | | |
| Infrastructure Development | | 3,000 | 2,000 | 2,600 | 3,200 | 10,800 |
| Research and Development | | 7,500 | 6,000 | 9,000 | 9,600 | 32,100 |
| Total Expenditure | 998,213 | 1,275,600 | 1,171,155 | 1,291,000 | 1,416,700 | 5,154,455 |
| Total Financing | 998,213 | 1,275,600 | 1,171,155 | 1,291,000 | 1,416,700 | 5,154,455 |
| Domestic | 998,213 | 1,275,600 | 1,171,155 | 1,291,000 | 1,416,700 | 5,154,455 |

Employment Profile

| Category | Approved | Actual |
|--|--------------|--------------|
| Senior Level | 84 | 46 |
| Tertiary Level | 28 | 5 |
| Secondary Level | 803 | 643 |
| Primary Level | 450 | 408 |
| Other (Casual/Temporary/Contract etc.) | | |
| Total | 1,365 | 1,102 |

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

HEAD - 289 Department of Export Agriculture

02 - Development Activities

01 - Export Crop Development Programme

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2016 | 2017 | 2018 | 2019 | 2020 | 2017 - 2020 |
|-------------|--------|------|--------------|--|----------------|------------------|----------------|------------------|------------------|------------------|
| | | | | | | | | | | |
| | | | | Recurrent Expenditure | 403,841 | 429,400 | 443,750 | 459,000 | 474,600 | 1,806,750 |
| | | | | Personal Emoluments | 360,115 | 358,500 | 375,250 | 387,100 | 399,000 | 1,519,850 |
| | 1001 | | | Salaries and Wages | 175,063 | 225,000 | 260,100 | 273,000 | 286,000 | 1,044,100 |
| | 1002 | | | Overtime and Holiday Payments | 3,758 | 3,500 | 4,000 | 4,000 | 4,000 | 15,500 |
| | 1003 | | | Other Allowances | 181,294 | 130,000 | 111,150 | 110,100 | 109,000 | 460,250 |
| | | | | Travelling Expenses | 5,570 | 6,550 | 6,600 | 6,900 | 7,300 | 27,350 |
| | 1101 | | | Domestic | 4,000 | 4,250 | 4,800 | 4,900 | 5,000 | 18,950 |
| | 1102 | | | Foreign | 1,570 | 2,300 | 1,800 | 2,000 | 2,300 | 8,400 |
| | | | | Supplies | 8,741 | 9,500 | 9,200 | 10,100 | 11,000 | 39,800 |
| | 1201 | | | Stationery and Office Requisites | 4,344 | 4,000 | 3,600 | 4,000 | 4,300 | 15,900 |
| | 1202 | | | Fuel | 3,399 | 4,500 | 4,600 | 5,000 | 5,500 | 19,600 |
| | 1203 | | | Diets and Uniforms | 998 | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 |
| | | | | Maintenance Expenditure | 3,933 | 2,850 | 2,800 | 3,200 | 3,700 | 12,550 |
| | 1301 | | | Vehicles | 2,947 | 2,000 | 2,000 | 2,200 | 2,500 | 8,700 |
| | 1302 | | | Plant and Machinery | 487 | 500 | 400 | 500 | 600 | 2,000 |
| | 1303 | | | Buildings and Structures | 499 | 350 | 400 | 500 | 600 | 1,850 |
| | | | | Services | 14,557 | 41,800 | 39,400 | 40,700 | 42,100 | 164,000 |
| | 1402 | | | Postal and Communication | 3,677 | 3,500 | 4,000 | 4,200 | 4,500 | 16,200 |
| | 1403 | | | Electricity & Water | 1,893 | 2,200 | 2,300 | 2,700 | 3,000 | 10,200 |
| | 1404 | | | Rents and Local Taxes | 4,989 | 5,100 | 6,000 | 6,200 | 6,500 | 23,800 |
| | 1408 | | | Lease Rental for Vehicles Procured Under Operational Leasing | | 18,000 | 23,100 | 23,100 | 23,100 | 87,300 |
| | 1409 | | | Other | 3,998 | 13,000 | 4,000 | 4,500 | 5,000 | 26,500 |
| | | | | Transfers | 10,925 | 10,200 | 10,500 | 11,000 | 11,500 | 43,200 |
| | 1505 | | | Subscriptions and Contributions Fee | 7,345 | 6,500 | 6,500 | 6,700 | 7,000 | 26,700 |
| | 1506 | | | Property Loan Interest to Public Servants | 3,580 | 3,700 | 4,000 | 4,300 | 4,500 | 16,500 |
| | | | | Capital Expenditure | 408,001 | 643,800 | 527,000 | 627,600 | 729,800 | 2,528,200 |
| | | | | Rehabilitation and Improvement of Capital Assets | 13,550 | 22,500 | 12,500 | 12,200 | 11,800 | 59,000 |
| | 2001 | | | Buildings and Structures | 9,716 | 20,000 | 10,000 | 9,000 | 8,000 | 47,000 |
| | 2002 | | | Plant, Machinery and Equipment | 906 | 500 | 500 | 700 | 800 | 2,500 |
| | 2003 | | | Vehicles | 2,928 | 2,000 | 2,000 | 2,500 | 3,000 | 9,500 |
| | | | | Acquisition of Capital Assets | 12,571 | 17,500 | 12,000 | 12,200 | 14,000 | 55,700 |
| | 2102 | | | Furniture and Office Equipment | 2,383 | 2,500 | 3,000 | 2,500 | 3,000 | 11,000 |
| | 2103 | | | Plant, Machinery and Equipment | 2,200 | 2,000 | 2,000 | 2,200 | 2,500 | 8,700 |
| | 2104 | | | Buildings and Structures | 4,997 | 10,000 | 5,000 | 5,000 | 5,500 | 25,500 |
| | 2105 | | | Land and Land Improvements | 2,991 | 3,000 | 2,000 | 2,500 | 3,000 | 10,500 |
| | | | | Capacity Building | 1,529 | 1,800 | 1,500 | 1,700 | 2,000 | 7,000 |
| | 2401 | | | Staff Training | 1,529 | 1,800 | 1,500 | 1,700 | 2,000 | 7,000 |
| | | | | Other Capital Expenditure | | 2,000 | 1,000 | 1,500 | 2,000 | 6,500 |
| | 2506 | | | Infrastructure Development | | 2,000 | 1,000 | 1,500 | 2,000 | 6,500 |
| 1 | | | | Assisting Farmers for Export Crops Development | 380,351 | 600,000 | 500,000 | 600,000 | 700,000 | 2,400,000 |
| | 2202 | | | Development Assistance | 380,351 | 600,000 | 500,000 | 600,000 | 700,000 | 2,400,000 |
| | | | | Total Expenditure | 811,842 | 1,073,200 | 970,750 | 1,086,600 | 1,204,400 | 4,334,950 |
| | | | | Total Financing | 811,842 | 1,073,200 | 970,750 | 1,086,600 | 1,204,400 | 4,334,950 |
| | | | | Domestic | 811,842 | 1,073,200 | 970,750 | 1,086,600 | 1,204,400 | 4,334,950 |
| 11 | | | | Domestic Funds | 811,842 | 1,073,200 | 970,750 | 1,086,600 | 1,204,400 | 4,334,950 |

HEAD - 289 Department of Export Agriculture

02 - Development Activities

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

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 | 162,920 | 172,000 | 171,905 | 174,900 | 180,800 | 699,605 |
| | | | | Personal Emoluments | 146,040 | 151,500 | 151,000 | 152,000 | 156,000 | 610,500 |
| | 1001 | | | Salaries and Wages | 69,475 | 92,500 | 101,600 | 104,000 | 109,000 | 407,100 |
| | 1002 | | | Overtime and Holiday Payments | 1,574 | 1,500 | 2,000 | 2,000 | 2,000 | 7,500 |
| | 1003 | | | Other Allowances | 74,991 | 57,500 | 47,400 | 46,000 | 45,000 | 195,900 |
| | | | | Travelling Expenses | 2,579 | 3,150 | 3,000 | 3,400 | 3,800 | 13,350 |
| | 1101 | | | Domestic | 1,940 | 2,000 | 2,000 | 2,200 | 2,400 | 8,600 |
| | 1102 | | | Foreign | 639 | 1,150 | 1,000 | 1,200 | 1,400 | 4,750 |
| | | | | Supplies | 3,450 | 4,665 | 4,700 | 5,190 | 5,590 | 20,145 |
| | 1201 | | | Stationery and Office Requisites | 765 | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 |
| | 1202 | | | Fuel | 2,054 | 3,000 | 3,000 | 3,200 | 3,400 | 12,600 |
| | 1203 | | | Diets and Uniforms | 96 | 120 | 100 | 190 | 190 | 600 |
| | 1205 | | | Other | 535 | 545 | 600 | 700 | 800 | 2,645 |
| | | | | Maintenance Expenditure | 2,501 | 2,150 | 2,800 | 3,200 | 3,500 | 11,650 |
| | 1301 | | | Vehicles | 1,908 | 1,500 | 2,000 | 2,200 | 2,300 | 8,000 |
| | 1302 | | | Plant and Machinery | 279 | 350 | 500 | 600 | 700 | 2,150 |
| | 1303 | | | Buildings and Structures | 314 | 300 | 300 | 400 | 500 | 1,500 |
| | | | | Services | 6,720 | 8,535 | 8,205 | 8,710 | 9,310 | 34,760 |
| | 1402 | | | Postal and Communication | 1,694 | 1,900 | 1,900 | 2,000 | 2,200 | 8,000 |
| | 1403 | | | Electricity & Water | 2,394 | 2,630 | 2,300 | 2,500 | 2,800 | 10,230 |
| | 1404 | | | Rents and Local Taxes | 9 | 5 | 5 | 10 | 10 | 30 |
| | 1409 | | | Other | 2,623 | 4,000 | 4,000 | 4,200 | 4,300 | 16,500 |
| | | | | Transfers | 1,630 | 2,000 | 2,200 | 2,400 | 2,600 | 9,200 |
| | 1505 | | | Subscriptions and Contributions Fee | 362 | 400 | 400 | 500 | 600 | 1,900 |
| | 1506 | | | Property Loan Interest to Public Servants | 1,268 | 1,600 | 1,800 | 1,900 | 2,000 | 7,300 |
| | | | | Capital Expenditure | 23,451 | 30,400 | 28,500 | 29,500 | 31,500 | 119,900 |
| | | | | Rehabilitation and Improvement of Capital Assets | 5,488 | 5,400 | 5,000 | 5,300 | 5,600 | 21,300 |
| | 2001 | | | Buildings and Structures | 2,356 | 2,500 | 2,500 | 2,600 | 2,700 | 10,300 |
| | 2002 | | | Plant, Machinery and Equipment | 901 | 600 | 500 | 600 | 700 | 2,400 |
| | 2003 | | | Vehicles | 2,231 | 2,300 | 2,000 | 2,100 | 2,200 | 8,600 |
| | | | | Acquisition of Capital Assets | 12,593 | 16,000 | 16,000 | 13,500 | 14,400 | 59,900 |
| | 2102 | | | Furniture and Office Equipment | 835 | 2,000 | 2,000 | 2,000 | 2,200 | 8,200 |
| | 2103 | | | Plant, Machinery and Equipment | 1,910 | 3,000 | 4,000 | 2,000 | 2,300 | 11,300 |
| | 2104 | | | Buildings and Structures | 5,863 | 7,000 | 7,000 | 6,000 | 6,200 | 26,200 |
| | 2105 | | | Land and Land Improvements | 3,985 | 4,000 | 3,000 | 3,500 | 3,700 | 14,200 |
| | | | | Capacity Building | 553 | 500 | 500 | 600 | 700 | 2,300 |
| | 2401 | | | Staff Training | 553 | 500 | 500 | 600 | 700 | 2,300 |
| | | | | Other Capital Expenditure | | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 |
| | 2506 | | | Infrastructure Development | | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 |
| 1 | | | | Implementation of National Agricultural Research Plan | 3,320 | 4,000 | 4,000 | 5,000 | 5,200 | 18,200 |
| | 2502 | | | Investments | 3,320 | | | | | |
| | 2507 | | | Research and Development | | 4,000 | 4,000 | 5,000 | 5,200 | 18,200 |
| 2 | | | | Prevention & Control of Nutmeg leaf fall disease in Mid Country | 1,497 | 1,500 | 1,000 | 2,000 | 2,200 | 6,700 |
| | 2502 | | | Investments | 1,497 | | | | | |
| | 2507 | | | Research and Development | | 1,500 | 1,000 | 2,000 | 2,200 | 6,700 |
| 3 | | | | Innovative Research (Development of New Crops/ Cropping models) | | 2,000 | 1,000 | 2,000 | 2,200 | 7,200 |
| | 2507 | | | Research and Development | | 2,000 | 1,000 | 2,000 | 2,200 | 7,200 |

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 | | | | | 186,371 | 202,400 | 200,405 | 204,400 | 212,300 | 819,505 |
| Total Financing | | | | | 186,371 | 202,400 | 200,405 | 204,400 | 212,300 | 819,505 |
| Domestic | | | | | 186,371 | 202,400 | 200,405 | 204,400 | 212,300 | 819,505 |
| 11 | Domestic Funds | | | | 186,371 | 202,400 | 200,405 | 204,400 | 212,300 | 819,505 |

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 |
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| 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 | - |

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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. |
| 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 | - |

| 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. |
| 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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|--------|---|----------|------------------------------|--|--|--|--|
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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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|--------|--|--------------|---|--|--|--|--|
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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 | - |

| SRL NO | Ministries/Departments | Item NO. | I Activities of the Government | II | III | IV | V |
|--------|---|--------------|---|--|--|--|--|
| | | | | Maximum Limits of Expenditure of Activities of the Government Rs. | Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government Rs. | Maximum Limits of Debit Balance of Activities of the Government Rs. | Maximum Limits of Liabilities of Activities of the Government Rs. |
| 180 | Co-operative Employees Commission | 30201 | Advances to Public Officers | 1,800,000 | 300,000 | 6,000,000 | - |
| 181 | Department of Textile Industries | 30301 | Advances to Public Officers | 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 | - |

| 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. |
| 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 |