

Sinhala and Tamil versions are printed separately.

BUDGET ESTIMATES

2019



VOLUME I

FISCAL YEAR 2019

DEMOCRATIC SOCIALIST REPUBLIC OF SRI LANKA

ESTIMATES 2019

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2. Introductory Note on the Budget Estimates 2019

The Appropriation Act No 6 of 2019 has been approved by Parliament on 05th April 2019 enabling the government to implement its fiscal operations in 2019. As the circumstances prompted an impossibility to obtain Parliamentary approval for the Appropriation Bill for 2019 before 31 December 2018, a Vote on Account was approved by Parliament on 21.12.2018 in order to incur the expenditure for the first four (04) months of 2019. The Appropriation Bill, formulated including the provisions of the said Vote on Account, was presented in Parliament on 05 February 2019, following the statutory procedures. According to the Appropriation Act, the total expenditure of the Government is Rs. 4,646,000,000,000 that is presented under three schedules which are divided as follows.

First Schedule	- Indicates the expenditure of General Services of the Government by Programme.	Rs. 2,408,000,000,000
Second Schedule	- Indicates the expenditure of the Government, authorized by law, which should be charged on the Consolidated Fund.	Rs. 2,232,000,000,000
Third Schedule	- Indicates the expenditure related to Advance Account Activities	Rs. 6,000,000,000

Meanwhile the Government Revenue is estimated as Rs. 2,402,000,000,000 which is derived from the source of tax and non-tax.

These estimates provide a detailed explanation of government revenue and government expenditure - that was structured under the above schedules using standard revenue and expenditure codes

1. Revenue Estimates

The total revenue including tax revenue, non-tax revenue, provincial councils' revenue and grants is estimated at Rs. 2,509 billion for the fiscal year 2019. Provisional revenue for fiscal year 2018 and revenue estimates for the fiscal year 2019 are presented in Table 3.2.1, Table 3.2.2 and Table 3.2.3 respectively. The relevant tax legislations and regulations are listed out in Tables 3.1.1, 3.1.2, and 3.1.3.

The revenue estimates of certain revenue proposals, presented in Budget 2019, had already been taken into the revenue estimates submitted together with the Appropriation Bill 2019.

The revenue estimates for the fiscal year 2019 are based on several macroeconomic assumptions.

- a) It is forecasted that the economy will grow at 4.0 percent approximately.
- b) Consumer Price Inflation is expected to remain at 4.5 percent approximately .
- c) Unemployment Rate is expected to be at around 4.0 percent.

- d) External Trade Gap is expected to narrow with the export-oriented strategy that the government has introduced recently. However, global economic risks emanating from trade tensions, uncertainty related to Brexit and slowdown of Chinese economy and escalation of world oil prices would pose upside risks on the external sector.

The assumptions relating to revenue estimates are described in the Fiscal Management Report 2019 issued as specified in the Fiscal Management (Responsibility) Act, No.3 of 2003 as amended.

2. Expenditure Estimates

2.1. Formulation of government expenditure estimates

These estimates are for the entire year of 2019 incorporating the provisions of the Vote on Account, which was approved for the first four months of the year 2019. Accordingly, the expenditure which was made against the provisions of the Vote on Account, shall be considered as the expenditure made against the provisions of these estimates.

Budgets of some Expenditure Heads coming under the Ministry of Internal & Home Affairs and Provincial councils & Local Government (Heads of 260-279, 312-319 and 321) and the Ministry of Megapolis & Western Development (Heads of 162 and 311) were defeated in Parliament on 29th March 2019 at the Committee Stage. As a countermeasure, actions were taken to submit Supplementary Estimates to Parliament for the defeated Heads. Accordingly Supplementary Estimates numbered from 1 to 31 were approved by Parliament on 05th April 2019 for the expenditure Heads of 260-279, 312-319, 321, 162 and 311 respectively. Such amounts are also included into these estimates under the respective Expenditure Heads.

Inclusion of the provisions provided under budget proposals, presented in Parliament by the Ministry of Finance, into the budget of relevant spending agencies during the Committee Stage of the budget is practically challenging. Therefore, the said provisions are presented under Head No 240 Programme 2 project 3. These allocations will be reallocated to the respective spending agencies after finalising the executing agencies of Budget proposals.

2.2. Presentation of Expenditure Estimates

- (1). This document includes actual expenditure for 2017, revised estimates for 2018 and estimated expenditure for 2019 along with projections for 2020–2021 under each spending unit. In reporting the actual figures of 2017, expenditures are reported under the Ministries to which the relevant functions were assigned at the Cabinet reshuffle in the month of December 2018.

2018 revised budget was prepared by re-appropriating the budgetary provisions approved by the Appropriation Act No. 30 of 2017 in line with the aforesaid Cabinet reshuffle and by complementing the additional allocations provided by the Department of National Budget out of its “Supplementary Support Services & Contingent Liabilities” Project together with the transfers of provision under FR. 66 up to 31.12.2018. Further, Supplementary Estimates approved by

Parliament, which were submitted by each Ministry, have been incorporated in to 2018 revised budget estimates.

The estimate for the year 2019 has been prepared based on the estimates prepared by relevant institutions, the changes agreed upon at the Budget discussions and on the adjustments corresponding to the expected revenue and borrowing limits. Provisions for budget proposals are not included here and those will be issued by the Department of National Budget in due course as was explained in 2.1 above.

Personal Emoluments are calculated based on the actual cadre of 2018. Further considered was the salary for each post in terms of the progressive salary revision introduced by the Public Administration Circular no. 03/2016.

Estimates of Social Welfare Payments are calculated based on the actual number of beneficiaries considering the estimated number of inflow and outflow.

(II). Order of Presentation of Expenditure Estimates

Detailed expenditure estimates for 2019 within the 2019-2021 Expenditure Framework are presented in three volumes.

Volume	Items Included
Volume - I	Expenditure Estimates for Special Spending Units bearing Expenditure Head numbers 1 to 25, the Non Cabinet Ministries including Expenditure Head numbers 51 to 56 and the Cabinet Ministries bearing Expenditure Head numbers 101 to 110
Volume - II	Expenditure Estimates of Cabinet Ministries bearing Expenditure Head numbers 111 to 140
Volume - III	Expenditure Estimates of Cabinet Ministries bearing Expenditure Head numbers 149 to 195

The Expenditure estimates are presented in the following sequence.

- Summarised details under Ministries

- i. Key functions of each Ministry and Institutions coming under its purview.
 - ii. General information of the Ministry, including expected outcome, resource allocations, major projects, Key Performance Indicators, major targets of the relevant Sustainable Development Goals and cadre information.
 - iii. Expenditure Summary of each Ministry by object codes with financing sources.
 - iv. Expenditure Summary of each Ministry by Expenditure Heads and Programmes.
- Detailed Expenditure for each Expenditure Head coming under the Ministry
 - i. Expenditure of each Expenditure Head by Object Category together with financing and employment profile of the Expenditure Head.
 - ii. Expenditure of each Project by Object Code together with financing.

(III). Levels of Disaggregation of Estimates

(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 1 to 25 (excluding 3, 14, and 15). Altogether 22 such special spending units are available at present. Non Cabinet Ministries are assigned Head numbers from 51 to 100 and 06 head numbers for 06 Non Cabinet Ministries have been assigned as 51, 52, 53, 54, 55 and 56.
- ii. Ministries are assigned Expenditure Head Numbers starting from 101 to 199. The total number of such Expenditure Heads is 31.
- iii. Departments, Provincial Councils, District Secretariats and certain specified institutions (Ex: University Grants Commission) are assigned Expenditure Head numbers from 201 to 399. Altogether 130 Expenditure Heads are included under this category.

Accordingly, the total number of Expenditure Heads are 189 consisting of 31 Ministries, 06 Non Cabinet Ministries, 130 Departments and 22 Special Spending Units.

(b) Expenditure Programmes

The estimated expenditure is indicated under the following two Programmes;

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

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

The Summary of Expenditure by Programme is given in Table 4.2

(c) Project/ Sub-Project

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

(d) Category/Object/Object Code

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

In this document, 15 Categories and 62 Object Codes are used to classify the expenditure. These standard categories and object codes are shown in Table 4.1. 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. New finance code No: 18 was introduced from 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 foreign loans will be incorporated in the Final Budget Position Report which is required to be tabled in Parliament in terms of the provisions the Fiscal Management (Responsibility) Act, No 3 of 2003.

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

(f) Advance Accounts

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

(g) Employment Profile

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

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

2.3. Accountability of the Expenditure

Expenditure estimates of the Government are grouped under Ministries, established in terms of Article No. 43 (1) and 44 (2) of the Constitution. Under Article 52(2) of the Constitution, the Secretaries to the Ministries are required to supervise the Departments and the institutions, gazetted under the purview of each Ministry subject to the direction and control of the relevant Minister. Further, in terms of Financial Regulation 124(2) the Minister in charge of the subject of Finance appoints Chief Accounting Officers who are accountable for the expenditure incurred against the budgetary provisions, approved for Ministries, Departments, Provincial Councils and Institutions coming under their supervision. Accordingly Secretaries to Ministries are accountable for the implementation of the projects and Programmes in these estimates and for the expenditure incurred for same.

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

Expenditure estimates for 2019 submitted herewith are projections based on assumptions. At the implementation level, there can be further expenses due to cost variations, policy changes and unexpected expenditure which cannot be predicted accurately.

Some allocations which may be utilized in such circumstances, in terms of the provisions of sub section 6(1) of the Appropriation Act, are included under Head No 240 Programme 2 Sub project 2, namely, “Supplementary Support Services and Contingent Liability Project” under the Department of National Budget. Moreover, with the objective of releasing provisions subsequent to an evaluation on the need, and controlling the acquisition of vehicles, expenditure for those will also be covered by the provisions of this project. Relevant Chief Accounting Officers/Accounting Officers and other relevant officers are responsible for the adherence to the provisions enforced under Financial Regulations, Circulars and Acts with regard to such expenditure for the utilization of Additional Allocations provided under this project. Further no allocation can be utilized for the purposes other than that has been specifically granted. Also it should not be transferred

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

As stipulated in Clause 6 (1) of the Appropriation Bill for the year 2019, the Supplementary allocations will be provided strictly for the following purposes;

- i. Provisions for the payment related to the revision of salaries, rectification of salary anomalies, new recruitments and other related payments.
- ii. Contingency provisions for security related and or natural disaster related risks.
- iii. Provisions to meet any short-fall in capital expenditure of development projects funded through external financing and related counterpart-funding requirements inclusive of payments of taxes and duties.

- iv. Provisions to meet any commitment arising from Court Orders or any agreement to which the Government is a party and to meet obligations under Government guarantees.
- v. Provisions for expenditure required for the restructuring of public enterprises and to meet contingent liabilities of underperforming public enterprises.
- vi. Provisions for the purchase of vehicles or for obtaining vehicles under operational/financial leasing methods to Ministries, Departments/Special Spending Agencies as separate provisions are not included under those agencies to purchase vehicles.
- vii. Provisions to meet expenses where allocations are not made due to the fact that the exact amount is not clear or due to inherent ambiguity with regard to the financial requirement.
- viii. Provisions to meet additional expenditure and liabilities arising from changes in underlying assumptions based on which the budget estimates were prepared.
- ix. Provisions to meet reporting of expenditure such as losses, write off etc.

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

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

2.4.2 Provisions regarding the Budget Proposals

As indicated above the allocations pertaining to the budget proposals are presented under Head No 240 Programme 2 project 3. Subsequent to a proper study and specific identification of spending agencies related to each budget proposal, such provisions will be released to respective spending agencies at the earliest.

Chief Accounting Officers of relevant Ministries and relevant Accounting Officers will be fully responsible for the proper utilization of provisions so released.

2.A Expenditure that can be charged to the Consolidated Fund without obtaining Parliamentary approval through the Appropriation Act provisions made for the year 2019

Rs.'000					
Head No	Spending Unit/Ministry/Department/ Institution	Base Legislation	Recurrent Expenditure	Capital Expenditure	Total Expenditure
1	His Excellency the President	Article 36 of the Constitution	3,510	-	3,510
4	Judges of the Superior Courts	Article 108 of the Constitution	50,500	-	50,500
6	Public Service Commission	Chapter IX of the Constitution	10,260	-	10,260
7	Judicial Service Commission	Chapter XV A of the Constitution	2,600	-	2,600
8	National Police Commission	Chapter XVIII A of the Constitution	8,100	-	8,100
10	Commission to Investigate Allegations of Bribery or Corruption	The Commission to Investigate Allegations of Bribery or Corruption Act, No. 19 of 1994	3,500	-	3,500
16	Parliament	Article 65 of the Constitution	3,000	-	3,000
20	Elections Commission	Article 103 of the Constitution	3,780	-	3,780
21	National Audit Office	Article 153 of the Constitution	1,500	-	1,500
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.	-	1,830,000	1,830,000
249	Department of Treasury Operations	Foreign Loans Act, No. 29 of 1957 (Section 2 Paragraphs (a) and (c)), Local Treasury Bills Ordinance (Chapter 417)	885,052,468	1,299,030,000	2,184,082,468
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)	46,000,000	-	46,000,000
	Total		931,140,000	1,300,860,000	2,232,000,000

REVENUE ESTIMATES

3.1.1 - REVENUE CLASSIFICATION-TAX REVENUE

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

3.1.2 - REVENUE CLASSIFICATION-NON TAX REVENUE

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

3.1.3 - REVENUE CLASSIFICATION-PROVINCIAL COUNCIL REVENUE

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

ESTIMATES - 2019

3.2.1 GOVERNMENT REVENUE - TAX REVENUE

Rs: '000

Revenue Code	Description	2017	2018 Provisional	2019 Estimate	2020		2021		2019-2021 Total
					Projections		Projections		
	Tax Revenue	1,670,178,219	1,712,317,538	2,077,000,000	2,420,000,000	2,755,000,000	7,252,000,000		
10.01	Taxes on International Trade	371,336,120	341,710,101	400,640,000	431,740,000	476,840,000	1,309,220,000		
10.01.01.00	Import Duties	136,501,263	96,990,576	140,000,000	170,000,000	208,000,000	518,000,000		
10.01.02.00	Export Duties	30,211	39,688	40,000	40,000	40,000	120,000		
10.01.03.00	Import & Export Licenses Fees	1,487,762	1,554,482	1,600,000	1,700,000	1,800,000	5,100,000		
10.01.04.00	Ports & Airports Development Levy	102,360,159	113,949,870	115,000,000	110,000,000	100,000,000	325,000,000		
10.01.05.00	Cess Levy	59,554,404	53,368,978	54,000,000	50,000,000	47,000,000	151,000,000		
10.01.05.01	Import Cess Levy	56,574,263	50,777,263	52,000,000	48,500,000	45,700,000	146,200,000		
10.01.05.02	Export Cess Levy	2,980,142	2,591,714	2,000,000	1,500,000	1,300,000	4,800,000		
10.01.06.00	Motor Vehicle Concessionary Levy	-	-	-	-	-	-		
10.01.07.00	Regional Infrastructure Development levy	-	-	-	-	-	-		
10.01.08.00	Special Commodity Levy	71,402,321	75,806,508	90,000,000	100,000,000	120,000,000	310,000,000		
10.01.99.00	Other	-	-	-	-	-	-		
10.02	Taxes on Domestic Goods And Services	1,016,296,433	1,046,819,356	1,243,245,000	1,445,895,000	1,619,445,000	4,308,585,000		
10.02.01.00	Value Added Tax	443,739,475	461,650,625	529,000,000	620,000,000	699,000,000	1,848,000,000		
10.02.01.01	Financial Services	50,052,946	55,838,296	60,000,000	70,000,000	78,000,000	208,000,000		
10.02.01.02	Other Services	149,447,262	146,501,048	171,000,000	200,000,000	230,000,000	601,000,000		
10.02.01.03	Manufacturing	75,846,312	80,147,858	93,000,000	110,000,000	125,000,000	328,000,000		
10.02.01.04	Imports	168,392,955	179,163,423	205,000,000	240,000,000	266,000,000	711,000,000		
10.02.02.00	Goods and Services Tax	116	2	-	-	-	-		
10.02.02.01	Services	39	1	-	-	-	-		
10.02.02.02	Manufacturing	77	1	-	-	-	-		
10.02.02.03	Imports	-	-	-	-	-	-		
10.02.03.00	National Security Levy	15,947	40,986	-	-	-	-		
10.02.03.01	Services	15,947	40,986	-	-	-	-		
10.02.03.02	Manufacturing	-	-	-	-	-	-		
10.02.03.03	Imports	-	-	-	-	-	-		
10.02.04.00	Excise (Ordinance) Duty	113,214,009	113,890,332	135,000,000	150,000,000	164,000,000	449,000,000		
10.02.04.01	Liquor	113,214,009	113,890,332	135,000,000	150,000,000	164,000,000	449,000,000		
10.02.05.00	Excise (Special Provisions) Duty	356,239,838	370,351,175	458,000,000	537,000,000	599,000,000	1,594,000,000		
10.02.05.01	Cigarettes	85,956,031	92,198,106	115,000,000	125,000,000	135,000,000	375,000,000		
10.02.05.02	Liquor	469,564	53,275	-	-	-	-		
10.02.05.03	Petroleum Products	73,983,162	66,318,296	90,000,000	105,000,000	120,000,000	315,000,000		
10.02.05.04	Motor Vehicles	189,739,774	204,080,799	240,000,000	285,000,000	320,000,000	845,000,000		
10.02.05.05	Lottery	-	-	-	-	-	-		
10.02.05.99	Other	6,091,307	7,700,699	13,000,000	22,000,000	24,000,000	59,000,000		
10.02.06.00	Tobacco Tax	45,750	45,367	45,000	45,000	45,000	135,000		
10.02.07.00	Stamp Duty	-	-	-	-	-	-		
10.02.08.00	Debits Tax	-	-	-	-	-	-		
10.02.09.00	Turnover Tax	20,754	88,934	-	-	-	-		
10.02.10.00	Social Responsibility Levy	1,906	-	-	-	-	-		
10.02.11.00	Telecommunications Levy	33,398,732	28,326,248	25,000,000	28,000,000	35,000,000	88,000,000		
10.02.12.00	Nation Building Tax	69,035,199	71,357,384	91,000,000	105,000,000	116,000,000	312,000,000		
10.02.12.01	Services	38,821,336	40,012,958	51,000,000	59,000,000	63,000,000	173,000,000		
10.02.12.02	Manufacturing	10,894,310	11,179,475	14,000,000	16,000,000	18,000,000	48,000,000		
10.02.12.03	Imports	19,319,553	20,164,951	26,000,000	30,000,000	35,000,000	91,000,000		
10.02.13.00	Teledrama, Film and Commercials Levy	584,709	1,068,301	1,200,000	1,250,000	1,300,000	3,750,000		
10.02.14.00	Cellular Tower Levy	-	-	1,000,000	1,100,000	1,100,000	3,200,000		
10.02.15.00	SMS Advertising Levy	-	-	3,000,000	3,500,000	4,000,000	10,500,000		
10.03	License Taxes & Other	7,984,101	13,338,766	48,115,000	62,365,000	68,715,000	179,195,000		
10.03.01.00	Luxury Motor Vehicle Tax	1,286,942	1,036,073	8,850,000	15,300,000	16,600,000	40,750,000		
10.03.02.00	Transfer Tax	-	-	-	-	-	-		
10.03.03.00	Betting & Gaming Levy	1,929,035	2,469,579	3,500,000	5,000,000	5,500,000	14,000,000		
10.03.04.00	Share Transaction Levy	1,333,905	1,196,347	1,610,000	1,800,000	2,000,000	5,410,000		
10.03.05.00	Construction Industry Guarantee Fund Levy	52,769	26,199	-	-	-	-		
10.03.06.00	Environment Conservation Levy	-	-	-	-	-	-		
10.03.07.00	Other Licenses	3,354,571	8,574,446	34,116,000	40,213,000	44,559,000	118,888,000		
10.03.07.01	Pharmaceuticals, Equipment, Perfumes and Pharmacies Registration Fee	-	-	-	-	-	-		
10.03.07.02	Registration fees relevant to the Department of Registrar-General	1,282,402	1,401,961	1,450,000	1,500,000	1,600,000	4,550,000		
10.03.07.03	Private Timber Transport	102,477	104,795	125,000	130,000	135,000	390,000		
10.03.07.04	Tax on Sale of Motor Vehicles	69,412	93,215	80,000	82,000	85,000	247,000		
10.03.07.05	License fees relevant to the Ministry of Defence	28,720	21,201	11,400	12,200	12,500	36,100		
10.03.07.06	License fees relevant to the Dept. of Fisheries and Aquatic Resources	24,841	32,497	31,880	32,000	32,100	95,980		
10.03.07.07	Levy on Rooms of Five Star Hotels	-	-	-	-	-	-		
10.03.07.08	Company Registration Levy	890	-	-	-	-	-		
10.03.07.09	Carbon Tax	-	-	2,000,000	3,000,000	3,200,000	8,200,000		
10.03.07.10	Vehicle Entitlement Levy	1,650,961	2,191,685	2,200,000	2,550,000	2,850,000	7,600,000		
10.03.07.11	Debt Repayment Levy	-	4,501,167	28,000,000	32,670,000	36,400,000	97,066,667		
10.03.07.99	Other	194,868	227,924	217,720	236,800	244,400	698,920		
10.03.08.00	Fees under the Certificate to be granted yearly to Notary Registrar of the High Court	15,400	19,441	20,000	30,000	30,000	80,000		
10.03.09.00	Tax on the land leased out to foreigner	7,382	-	-	-	-	-		
10.03.10.00	Migrating Tax	4,097	16,682	16,000	18,000	21,000	55,000		
10.03.11.00	Remittance Fee	-	-	3,000	4,000	5,000	12,000		

ESTIMATES - 2019
3.2.1 GOVERNMENT REVENUE - TAX REVENUE

TAX REVENUE (Cont.)		Rs. '000					
Revenue Code	Description	2017	2018 Provisional	2019 Estimate	2020	2021	2019-2021
					Projections		Total
10.04	Taxes on Income & Profits	274,561,565	310,449,315	385,000,000	480,000,000	590,000,000	1,455,000,000
10.04.01.00	Corporate Tax	132,871,564	159,133,187	183,000,000	237,500,000	299,000,000	719,500,000
10.04.01.01	Income Tax	107,613,439	127,000,563	149,000,000	195,000,000	247,000,000	591,000,000
10.04.01.02	Dividend Tax	17,073,747	21,470,317	24,000,000	30,500,000	37,000,000	91,500,000
10.04.01.03	Remittance Tax	8,184,378	10,662,307	10,000,000	12,000,000	15,000,000	37,000,000
10.04.02.00	Non-Corporate Tax	43,636,430	51,819,713	83,000,000	100,000,000	122,000,000	305,000,000
10.04.02.01	PAYE	32,920,266	41,384,710	65,000,000	80,000,000	98,000,000	243,000,000
10.04.02.99	Other	10,716,164	10,435,002	18,000,000	20,000,000	24,000,000	62,000,000
10.04.03.00	Withholding Tax	53,333,813	46,413,758	52,000,000	60,000,000	71,000,000	183,000,000
10.04.03.01	On interest	51,350,859	35,991,294	41,500,000	48,000,000	57,000,000	146,500,000
10.04.03.99	On Fees & Other	1,982,953	10,422,464	10,500,000	12,000,000	14,000,000	36,500,000
10.04.04.00	Economic Service Charge	44,719,758	52,978,509	65,000,000	80,000,000	95,000,000	240,000,000
10.04.04.01	Domestic	42,560,068	50,055,091	57,000,000	63,000,000	75,000,000	195,000,000
10.04.04.02	Imports	2,159,690	2,923,419	8,000,000	17,000,000	20,000,000	45,000,000
10.04.05.00	Capital Gain Tax		104,148	2,000,000	2,500,000	3,000,000	7,500,000

ESTIMATES - 2019
3.2.2 GOVERNMENT REVENUE - NON TAX REVENUE

Revenue Code	Description	2017	2018	2019	Rs. '000				
					Provisional	Estimate	2020	2021	2019-2021
							Projections		Total
	Non-Tax Revenue	236,078,244	356,585,272	312,000,000	349,000,000	411,000,000	1,072,000,000		
20.01	Revenue From Departmental Enterprises	13,749,836	15,403,037	16,870,000	18,270,000	19,270,000	54,410,000		
20.01.01.00	Railways	6,489,632	7,412,516	8,600,000	9,000,000	9,500,000	27,100,000		
20.01.02.00	Postal	6,996,941	7,709,579	8,000,000	9,000,000	9,500,000	26,500,000		
20.01.03.00	Stores Advance Account (Explosive Items)	200,000	220,272	210,000	210,000	210,000	630,000		
20.01.04.00	Prisons Industrial and Agricultural Advance Account	63,263	60,669	60,000	60,000	60,000	180,000		
20.02	Return on Government Assets	65,843,103	55,559,082	88,000,000	104,000,000	121,500,000	313,500,000		
20.02.01.00	Rent	4,449,840	5,590,678	8,000,000	12,000,000	15,000,000	35,000,000		
20.02.01.01	Rent on government building & housing	912,604	963,819	1,400,000	2,600,000	3,280,000	7,280,000		
20.02.01.02	Rent on crown forests	1,850,664	1,906,610	2,620,000	2,900,000	3,000,000	8,520,000		
20.02.01.03	Rent from land & other	70,132	55,324	80,000	100,000	120,000	300,000		
20.02.01.04	Lease rental from regional Plantation Companies	1,257,691	873,390	1,550,000	1,600,000	1,600,000	4,750,000		
20.02.01.99	Other rental	358,748	1,791,535	2,350,000	4,800,000	7,000,000	14,150,000		
20.02.02.00	Interest	7,395,380	8,140,415	10,000,000	12,000,000	12,500,000	34,500,000		
20.02.02.01	On lending	4,648,586	6,212,829	7,000,000	8,500,000	8,900,000	24,400,000		
1	Sri Lanka Ports Authority	1,201,421	1,432,493	1,800,000	2,300,000	2,400,000	6,500,000		
2	National Development Bank	332,854	510,280	600,000	800,000	900,000	2,300,000		
3	Development Finance Corporation of Ceylon	1,270,433	1,309,364	1,600,000	1,900,000	2,000,000	5,500,000		
4	National Water Supply & Drainage Board	-	-	-	-	-	-		
5	Other	1,843,878	2,960,692	3,000,000	3,500,000	3,600,000	10,100,000		
20.02.02.99	Other	2,746,793	1,927,585	3,000,000	3,500,000	3,600,000	10,100,000		
20.02.03.00	Profits	50,447,214	37,230,000	63,900,000	73,200,000	85,000,000	222,100,000		
1	Banks	20,890,241	8,200,000	25,400,000	26,500,000	28,000,000	79,900,000		
2	Telecommunication Regulatory Commission	22,800,000	21,850,000	27,000,000	34,500,000	40,000,000	101,500,000		
3	National Insurance Trust Fund	2,100,000	2,750,000	4,500,000	5,000,000	6,000,000	15,500,000		
4	Others	4,656,973	4,430,000	7,000,000	7,200,000	11,000,000	25,200,000		
20.02.04.00	Dividends	3,550,670	4,597,990	6,100,000	6,800,000	9,000,000	21,900,000		
1	Sri Lanka Telecom	795,131	795,000	900,000	1,000,000	1,300,000	3,200,000		
2	Banks	724,855	851,000	900,000	1,000,000	1,300,000	3,200,000		
3	Others	2,030,684	2,951,990	4,300,000	4,800,000	6,400,000	15,500,000		
20.02.05.00	Transferring Surplus Fund from Public Enterprises								
20.03	Sale Proceeds and Charges	70,227,033	108,340,526	129,730,000	145,030,000	177,230,000	451,990,000		
20.03.01.00	Departmental Sales	120,682	162,290	170,000	180,000	190,000	540,000		
20.03.02.00	Administrative Fees and Charges	50,032,912	60,535,947	70,205,000	82,020,000	108,160,000	260,385,000		
20.03.02.01	Audit fees	144,596	165,030	170,000	175,000	180,000	525,000		
20.03.02.02	Air navigation fees	-	-	-	-	-	-		
20.03.02.03	Fees under Registration of Persons Act No.32 of 1968	289,795	422,243	635,000	650,000	675,000	1,960,000		
20.03.02.04	Fees of Department of Survey	437,066	433,056	420,000	450,000	465,000	1,335,000		
20.03.02.05	Service charges of Government Press	611,678	865,911	860,000	900,000	925,000	2,685,000		
20.03.02.06	Fees under the Fauna & Flora Protection Ordinance	22,971	24,615	25,000	26,000	27,000	78,000		
20.03.02.07	Fees of Passports, Visas & Dual Citizenship	15,298,923	17,258,407	19,000,000	22,500,000	30,000,000	71,500,000		
20.03.02.08	Embarkation Levy	15,445,504	19,964,334	24,500,000	28,000,000	36,000,000	88,500,000		
20.03.02.09	Fees of Department of Valuation	164,100	142,902	150,000	160,000	170,000	480,000		
20.03.02.10	Fees of Registrar of Companies	100,740	113,665	250,000	260,000	265,000	775,000		
20.03.02.11	Legal fees from corporation & statutory bodies	63,070	64,611	62,000	70,000	71,000	203,000		
20.03.02.12	Fees recovered under the Public Contract Act	31,175	39,503	38,000	39,000	40,000	117,000		
20.03.02.13	Examinations & other fees	413,040	287,176	350,000	375,000	400,000	1,125,000		
20.03.02.14	Fees under the Motor Traffic Act & other receipts	9,171,937	10,432,564	11,500,000	15,000,000	20,000,000	46,500,000		
20.03.02.15	Registration fees on motor vehicle transfers under the issuing motor vehicle permits on concessionary terms	132,559	39,925	10,000	-	-	10,000		
20.03.02.16	Air craft rentals	147,180	74,576	220,000	222,000	223,000	665,000		
20.03.02.17	Fees on local sale of Garments	218,284	306,300	350,000	415,000	459,000	1,224,000		
20.03.02.18	Fees relevant to the Department of Agriculture	290,700	291,002	315,000	318,000	330,000	963,000		
20.03.02.19	Fees relevant to the Botanical Gardens	786,096	836,499	1,200,000	1,300,000	1,750,000	4,250,000		
20.03.02.20	Accounting and Auditing Standards Cess Levy	-	-	-	-	-	-		
20.03.02.21	Fees relevant to the Ministry of Petroleum Industries	120,103	131,000	150,000	160,000	180,000	490,000		
20.03.02.99	Sundries	6,143,395	8,642,629	10,000,000	11,000,000	16,000,000	37,000,000		
20.03.03.00	Fines and Forfeits	3,471,043	7,046,276	7,125,000	7,800,000	8,800,000	23,725,000		
20.03.03.01	Fines and Forfeits -Customs	1,964,060	5,464,283	5,425,000	6,000,000	6,800,000	18,225,000		
20.03.03.02	Fines and Forfeits -Other	1,506,983	1,581,993	1,700,000	1,800,000	2,000,000	5,500,000		
20.03.04.00	Public Officer's Motor Cycle Premium	55,805	38,887	-	-	-	-		
20.03.05.00	Treasury Bonds Premium	7,246	582,208	880,000	880,000	880,000	2,640,000		
20.03.06.00	Revenue from the United Nations Peace Keeping Operations	3,644,516	2,518,435	3,850,000	4,150,000	4,200,000	12,200,000		
20.03.99.00	Other Receipts	12,894,829	37,456,484	47,500,000	50,000,000	55,000,000	152,500,000		

ESTIMATES - 2019

3.2.2 GOVERNMENT REVENUE - NON TAX REVENUE

NON TAX REVENUE (Cont.)

Rs. '000

Revenue Code	Description	2017	2018 Provisional	2019 Estimate	2020	2021	2019-2021 Total
					Projections		
20.04	Social Security Contributions	22,940,414	25,214,517	30,000,000	33,000,000	37,000,000	100,000,000
20.04.01.00	Central Government	15,531,147	16,531,522	19,000,000	21,000,000	23,000,000	63,000,000
20.04.02.00	Provincial Councils	7,409,267	8,682,995	11,000,000	12,000,000	14,000,000	37,000,000
20.05	Current Transfers	2,078,732	18,260,787	19,000,000	19,700,000	26,000,000	64,700,000
20.05.01.00	Central Bank Profits	-	15,000,000	15,000,000	15,000,000	20,000,000	50,000,000
20.05.99.00	National Lotteries Board and Other transfers	2,078,732	3,260,787	4,000,000	4,700,000	6,000,000	14,700,000
20.06	Capital Revenue	61,239,126	133,807,322	28,400,000	29,000,000	30,000,000	87,400,000
20.06.01.00	Divestiture Proceeds	44,676,985	107,882,895	-	-	-	-
20.06.02.00	Sale of Capital Assets	144,077	340,785	400,000	400,000	400,000	1,200,000
20.06.02.01	Vehicles	-	313,304	350,000	350,000	350,000	1,050,000
20.06.02.02	Other	-	27,480	50,000	50,000	50,000	150,000
20.06.03.00	Domestic Capital Transfers	-	-	-	-	-	-
20.06.04.00	Recovery of Loans	16,418,064	25,583,642	28,000,000	28,600,000	29,600,000	86,200,000
1	Sri Lanka Ports Authority	4,839,923	5,179,101	6,400,000	6,600,000	6,800,000	19,800,000
2	National Development Bank	433,671	604,302	800,000	800,000	900,000	2,500,000
3	Development Finance Corporation of Ceylon	2,549,477	2,635,022	3,000,000	3,200,000	3,400,000	9,600,000
4	National Water Supply & Drainage Board	-	-	-	-	-	-
5	Other	8,594,994	17,165,218	17,800,000	18,000,000	18,500,000	54,300,000
GRANTS							
30.01.01.00	Foreign Grants	8,031,088	12,485,520	13,000,000	15,000,000	15,000,000	43,000,000
Total (Tax Revenue + Non Tax Revenue + Grants)		1,914,287,551	2,081,388,329	2,402,000,000	2,784,000,000	3,181,000,000	8,367,000,000

ESTIMATES - 2019

3.2.3 PROVINCIAL COUNCIL REVENUE

Rs. '000

Revenue Code	Description	2017	2018 Provisional	2019 Estimate	2020	2021	2019-2021 Total
					Projections		
40.00	PROVINCIAL COUNCIL REVENUE						
40.01.00.00	Transfers by the Government	47,854,002	46,708,636	59,253,000	67,575,000	74,590,000	201,418,000
40.01.01.00	Nation Building Tax	34,517,599	35,678,692	45,500,000	52,500,000	58,000,000	156,000,000
40.01.01.01	Domestic	24,857,823	25,596,217	32,500,000	37,500,000	40,500,000	110,500,000
40.01.01.02	Imports	9,659,776	10,082,475	13,000,000	15,000,000	17,500,000	45,500,000
40.01.02.00	Stamp Duty	11,377,134	8,664,643	11,253,000	12,525,000	13,940,000	37,718,000
40.01.03.00	Motor Vehicle Registration Fees	1,959,269	2,365,301	2,500,000	2,550,000	2,650,000	7,700,000
40.02.00.00	Devolved Revenue	43,845,418	46,353,651	47,987,000	49,000,000	51,000,000	147,987,000
40.02.01.00	Liquor Licence Fees	1,720,299	1,800,070	1,860,700	1,960,000	2,040,000	5,860,700
40.02.02.00	Motor Vehicle Licence Fees	9,848,983	10,554,288	10,435,000	10,780,000	11,220,000	32,435,000
40.02.03.00	Other Licence Fees	2,216	-	479,900	490,000	510,000	1,479,900
40.02.04.00	Stamp Duty	23,685,207	25,221,055	26,432,000	26,950,000	28,050,000	81,432,000
40.02.05.00	Court Fines	2,777,799	2,932,492	2,875,000	2,940,000	3,060,000	8,875,000
40.02.06.00	Rent	530,551	651,688	969,300	980,000	1,020,000	2,969,300
40.02.07.00	Interest	2,136,191	2,021,122	1,483,100	1,470,000	1,530,000	4,483,100
40.02.08.00	Other	3,144,171	3,172,937	3,452,000	3,430,000	3,570,000	10,452,000
Total		91,699,420	93,062,287	107,240,000	116,575,000	125,590,000	349,405,000
Grand Total (Tax Revenue + Non Tax Revenue + Grants + Provincial Council Revenue)		2,005,986,970	2,174,450,616	2,509,240,000	2,900,575,000	3,306,590,000	8,716,405,000

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
	<u>Interest Payments and Discounts</u>
1601	Interest Payment for Domestic Debt
1602	Interest Payment for Foreign Debt
1603	Discounts on Treasury Bills and Treasury Bonds

Object Code	Object Category / Title
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Other Recurrent Expenditure

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

Capital Expenditure

Rehabilitation and Improvement of Capital Assets

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

Acquisition of Capital Assets

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

Capital Transfers

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

Acquisition of Financial Assets

- 2301 Equity Contribution
- 2302 On-Lending

Capacity Building

- 2401 Staff Training

Other Capital Expenditure

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

Public Debt Amortization

Public Debt Repayments

- 3001 Domestic
- 3002 Foreign

ESTIMATE 2019

4.2 SUMMARY OF EXPENDITURE BY PROGRAMME

Rs. '000

Programme Code	Description	Recurrent Expenditure	Capital Expenditure	Total Expenditure
01	Operational Activities	1,981,774,841	1,461,071,412	3,442,846,253
02	Development Activities	430,529,317	766,624,430	1,197,153,747
	Total	2,412,304,158	2,227,695,842	4,640,000,000

ESTIMATE 2019

4.3 NATIONAL LEVEL FINANCING

Rs. '000

	2017	2018 Revised Estimate	2019 Estimate
Total Financing	3,470,574,490	4,297,829,248	4,640,000,000
Domestic	3,245,878,344	4,052,350,469	4,373,952,220
11 Domestic Funds	1,572,228,534	1,874,517,732	2,081,591,340
17 Foreign Finance Associated Costs	35,600,846	42,068,071	58,210,880
18 Foreign Financing Related Domestic Co-Financing		10,677,140	2,150,000
21 Special Law	1,638,048,963	2,125,087,526	2,232,000,000
Foreign	224,696,147	245,478,779	266,047,780
12 Foreign Loans	214,605,162	223,549,503	247,839,510
13 Foreign Grants	7,330,039	14,972,117	12,813,970
14 Reimbursable Foreign Loans	2,136,818	6,337,410	4,810,000
15 Reimbursable Foreign Grants	130,371	141,150	171,400
16 Counterpart Funds	493,757	478,600	412,900

ESTIMATE 2019

4.4 GOVERNMENT EXPENDITURE BY MINISTRY / SPECIAL SPENDING

UNIT

Ministry/Special Spending Unit	Rs. '000					
	2017	2018	2019	2020	2021	2018 - 2021
		Revised Estimate	Estimate	Projections		Total
Recurrent Expenditure	1,945,582,109	2,183,045,191	2,412,304,158	2,563,049,806	2,722,263,027	9,880,662,182
Special Spending Units	10,100,612	16,414,651	15,089,495	17,120,295	12,946,535	61,570,976
1 His Excellency the President	3,240,592	2,898,716	2,933,390	3,065,320	3,167,360	12,064,786
2 Office of the Prime Minister	823,206	1,085,113	901,970	849,550	846,390	3,683,023
4 Judges of the Superior Courts	129,484	218,600	260,330	278,690	286,370	1,043,990
5 Office of the Cabinet of Ministers	72,914	93,350	109,670	118,180	122,410	443,610
6 Public Service Commission	184,170	188,000	223,230	239,265	247,590	898,085
7 Judicial Service Commission	55,368	74,509	76,580	83,245	86,520	320,854
8 National Police Commission	94,723	117,315	128,770	137,995	141,880	525,960
9 Administrative Appeals Tribunal	23,039	26,816	27,900	29,875	31,030	115,621
10 Commission to Investigate Allegations of Bribery or Corruption	330,908	452,713	432,300	467,450	481,700	1,834,163
11 Office of the Finance Commission	48,278	58,350	74,100	79,500	82,550	294,500
12 National Education Commission	30,798	40,010	41,370	44,340	45,680	171,400
13 Human Rights Commission of Sri Lanka	192,337	244,000	213,400	226,270	231,380	915,050
16 Parliament	2,443,534	2,550,400	2,779,250	2,934,950	3,002,150	11,266,750
17 Office of the Leader of the House of Parliament	37,277	40,510	43,890	48,075	49,740	182,215
18 Office of the Chief Government Whip of Parliament	60,475	84,210	77,160	84,125	87,320	332,815
19 Office of the Leader of the Opposition of Parliament	62,687	82,100	86,915	94,355	99,245	362,615
20 Election Commission	788,624	6,205,605	4,721,580	6,263,020	1,787,680	18,977,885
21 National Audit Office	1,371,520	1,800,500	1,786,970	1,896,510	1,964,170	7,448,150
22 Office of the Parliamentary Commissioner for Administration	22,922	24,009	25,265	26,610	27,435	103,319
23 Audit Service Commission	27,398	44,397	56,070	58,845	60,970	220,282
24 National Procurement Commission	41,398	71,413	74,330	77,735	79,750	303,228
25 Delimitation Commission	18,961	14,015	15,055	16,390	17,215	62,675
Ministries	1,935,481,497	2,166,630,540	2,397,214,663	2,545,929,511	2,709,316,492	9,819,091,206
0051 Non Cabinet Ministry of Digital Infrastructure and Information Technology	158,338	569,924	723,790	671,090	697,880	2,662,684
0052 Non Cabinet Ministry of Science, Technology & Research	1,821,528	1,998,550	1,867,250	1,995,220	2,103,430	7,964,450
0053 Non Cabinet Ministry of Economic Reforms and Public Distribution	1,380,461	964,685	1,314,100	1,146,000	1,214,750	4,639,535
0054 Non Cabinet Ministry of Labour and Trade Union Relations	2,025,255	2,230,682	2,826,000	3,116,900	3,207,130	11,380,712
0055 Non Cabinet Ministry of Mass Media	775,735	1,651,581	839,000	875,370	912,085	4,278,036
0056 Non Cabinet Ministry of Special Areas Development			72,100	80,650	86,400	239,150
0101 Ministry of Buddhasasana and Wayamba Development	1,567,254	1,621,488	1,650,000	1,700,000	1,760,000	6,731,488
0102 Ministry of Finance	760,853,503	890,099,289	1,027,985,576	1,106,447,675	1,229,678,705	4,254,211,245
0103 Ministry of Defence	318,120,833	336,657,160	356,384,800	369,299,265	379,090,390	1,441,431,615
0104 Ministry of National Policies, Economic Affairs, Resettlement & Rehabilitation, Northern Province Development and Vocational Training & Skills Development and Youth Affairs	9,103,850	13,140,329	15,641,302	11,503,450	12,032,400	52,317,481

Ministry/Special Spending Unit		2017	2018 Revised Estimate	2019 Estimate	2020		2021		2018	2021	Total
					Projections		Projections				
0108	Ministry of Postal Services & Muslim Religious Affairs	12,809,747	13,305,605	13,106,750	14,309,177	14,802,510					55,524,042
0110	Ministry of Justice and Prison Reforms	12,712,497	14,957,844	16,241,815	16,647,965	17,099,960					64,947,584
0111	Ministry of Health, Nutrition and Indigenous Medicine	118,034,052	139,183,150	143,626,000	156,067,000	160,217,235					599,093,385
0112	Ministry of Foreign Affairs	9,622,985	11,178,062	11,804,800	12,637,800	13,165,600					48,786,262
0114	Ministry of Transport and Civil Aviation	30,121,013	29,002,606	32,919,950	34,309,100	34,979,150					131,210,806
0117	Ministry of Highways & Road Development and Petroleum Resources Development	458,935	507,210	469,000	501,410	521,960					1,999,580
0118	Ministry of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development	55,609,778	52,842,457	58,575,456	60,602,113	61,487,124					233,507,150
0119	Ministry of Power, Energy and Business Development	442,203	507,890	562,465	620,145	640,535					2,331,035
0120	Ministry of Women & Child Affairs and Dry Zone Development	6,961,134	7,229,404	7,388,104	7,513,708	7,552,288					29,683,504
0122	Ministry of Lands and Parliamentary Reforms	5,495,012	5,921,262	5,991,000	6,500,000	6,702,000					25,114,262
0123	Ministry of Housing, Construction and Cultural Affairs	3,715,152	3,831,532	3,981,000	4,327,680	4,470,975					16,611,187
0124	Ministry of Primary Industries and Social Empowerment	65,694,429	68,517,613	82,357,660	84,242,890	83,467,115					318,585,278
0126	Ministry of Education	51,940,824	62,277,310	60,500,000	66,200,000	67,809,500					256,786,810
0130	Ministry of Public Administration and Disaster Management	218,333,832	236,701,086	257,306,480	266,724,545	276,829,393					1,037,561,504
0135	Ministry of Plantation Industries	4,621,274	3,514,308	3,550,000	3,651,100	3,723,100					14,438,508
0140	Ministry of Hill Country New Villages, Infrastructure and Community Development	308,482	346,375	368,000	381,150	392,000					1,487,525
0149	Ministry of Industry and Commerce, Resettlement of Protracted Displaced Persons and Cooperative Development	2,334,432	2,184,092	2,759,000	2,330,670	2,425,980					9,699,742
0155	Ministry of Internal & Home Affairs and Provincial Councils & Local Government	194,793,439	211,742,925	223,971,800	244,165,170	252,236,980					932,116,875
0157	Ministry of National Integration, Official Languages, Social Progress and Hindu Religious Affairs	737,404	1,530,715	1,480,310	1,555,230	1,603,860					6,170,115
0158	Ministry of Public Enterprise, Kandyan Heritage and Kandy Development	233,107	265,150	250,700	266,500	277,850					1,060,200
0159	Ministry of Tourism Development, Wildlife and Christian Religious Affairs	2,361,132	2,772,934	2,494,470	2,611,630	2,780,250					10,659,284
0160	Ministry of Mahaweli Development and Environment	5,175,601	5,522,983	5,886,380	6,384,413	6,581,637					24,375,413
0162	Ministry of Megapolis and Western Development	2,701,904	1,107,550	937,000	948,075	983,800					3,976,425
0166	Ministry of City Planning, Water Supply and Higher Education	31,552,956	39,007,010	47,203,000	51,201,000	53,240,000					190,651,010
0176	Ministry of Ports & Shipping and Southern Development	246,172	596,565	859,000	885,360	896,400					3,237,325
0194	Ministry of Telecommunication, Foreign Employment and Sports	1,980,770	2,348,293	2,537,185	2,719,525	2,839,540					10,444,543
0195	Ministry of Development Strategies and International Trade	676,474	794,922	783,420	790,535	806,580					3,175,457
Capital Expenditure		657,508,871	878,421,907	927,695,842	893,620,048	867,814,974					3,567,552,771
Special Spending Units		6,286,867	10,378,884	12,994,095	12,007,495	6,220,485					41,600,959
1	His Excellency the President	4,676,771	7,989,209	10,627,300	10,402,520	4,650,450					33,669,479
2	Office of the Prime Minister	522,799	826,100	719,000	122,800	128,600					1,796,500

Ministry/Special Spending Unit	2017	2018 Revised Estimate	2019 Estimate	2020		2021		2018 - 2021 Total
				Estimate		Projections		
				2020	2021	2020	2021	
4	53,366	63,400	67,900	70,220	72,600	72,600	274,120	274,120
5	2,109	13,650	29,000	14,200	16,200	16,200	73,050	73,050
6	160,767	143,481	38,600	17,800	19,100	19,100	218,981	218,981
7	8,126	2,400	9,600	4,420	4,450	4,450	20,870	20,870
8	2,532	10,449	3,700	3,300	2,660	2,660	20,109	20,109
9	543	650	1,075	930	1,035	1,035	3,690	3,690
10	35,453	58,139	86,000	260,200	246,500	246,500	650,839	650,839
11	87,838	310,950	118,500	12,720	15,250	15,250	457,420	457,420
12	2,429	9,470	9,350	9,940	10,750	10,750	39,510	39,510
13	7,262	26,165	14,400	9,200	10,000	10,000	59,765	59,765
16	397,741	651,950	813,050	450,600	413,750	413,750	2,329,350	2,329,350
17	1,161	1,050	1,600	1,700	1,800	1,800	6,150	6,150
18	1,206	1,900	2,850	3,050	3,250	3,250	11,050	11,050
19	77,761	8,550	8,800	9,720	10,600	10,600	37,670	37,670
20	105,858	115,550	122,350	98,400	96,400	96,400	432,700	432,700
21	134,588	127,900	291,500	494,400	496,900	496,900	1,410,700	1,410,700
22	1,429	1,233	650	710	720	720	3,313	3,313
23	1,093	2,810	4,500	4,960	5,370	5,370	17,640	17,640
24	5,361	13,153	23,550	14,900	13,300	13,300	64,903	64,903
25	674	725	820	805	800	800	3,150	3,150
Ministries	651,222,004	868,043,023	914,701,747	881,612,553	861,594,489	861,594,489	3,525,951,812	3,525,951,812
0051 Non Cabinet Ministry of Digital Infrastructure and Information Technology	1,468,034	5,165,606	2,966,700	3,113,210	3,259,520	3,259,520	14,505,036	14,505,036
0052 Non Cabinet Ministry of Science, Technology & Research	1,979,916	4,893,528	3,275,850	2,764,600	2,848,300	2,848,300	13,782,278	13,782,278
0053 Non Cabinet Ministry of Economic Reforms and Public Distribution	310,230	2,013,638	2,477,962	4,034,500	3,670,600	3,670,600	12,196,700	12,196,700
0054 Non Cabinet Ministry of Labour and Trade Union Relations	2,524,140	2,523,737	858,000	901,300	974,620	974,620	5,257,657	5,257,657
0055 Non Cabinet Ministry of Mass Media	287,655	980,289	845,600	539,600	563,950	563,950	2,929,439	2,929,439
0056 Non Cabinet Ministry of Special Areas Development			18,900	20,350	19,600	19,600	58,850	58,850
0101 Ministry of Buddhasasana and Wayamba Development	2,409,676	2,394,355	1,550,000	1,656,000	1,876,000	1,876,000	7,476,355	7,476,355
0102 Ministry of Finance	35,789,575	38,938,223	135,970,930	67,063,220	67,240,390	67,240,390	309,212,763	309,212,763
0103 Ministry of Defence	34,446,267	46,776,415	36,684,230	28,351,780	29,515,810	29,515,810	141,328,235	141,328,235
0104 Ministry of National Policies, Economic Affairs, Resettlement & Rehabilitation, Northern Province Development and Vocational Training & Skills Development and Youth Affairs	36,557,617	57,204,335	81,661,350	30,699,340	31,252,040	31,252,040	200,817,065	200,817,065
0108 Ministry of Postal Services & Muslim Religious Affairs	699,020	407,365	465,200	474,985	374,320	374,320	1,721,870	1,721,870
0110 Ministry of Justice and Prison Reforms	3,408,145	4,935,106	2,901,000	2,454,490	1,612,275	1,612,275	11,902,871	11,902,871
0111 Ministry of Health, Nutrition and Indigenous Medicine	28,038,630	46,907,688	41,856,400	44,565,350	44,505,110	44,505,110	177,854,548	177,854,548
0112 Ministry of Foreign Affairs	326,193	1,650,521	754,000	1,379,000	1,655,000	1,655,000	5,438,521	5,438,521
0114 Ministry of Transport and Civil Aviation	22,038,580	27,854,811	36,261,000	46,415,000	50,828,700	50,828,700	161,359,511	161,359,511
0117 Ministry of Highways & Road Development and Petroleum Resources Development	191,890,447	196,139,230	175,065,000	222,369,325	220,392,610	220,392,610	813,966,165	813,966,165

Ministry/Special Spending Unit	2017	2018 Revised Estimate	2019 Estimate	Projections			2018 - 2021 Total
				2020	2021	2018	
0118 Ministry of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development	32,049,924	52,920,794	51,994,390	64,919,590	52,144,479	221,979,253	
0119 Ministry of Power, Energy and Business Development	8,140,178	667,431	584,100	399,700	399,350	2,050,581	
0120 Ministry of Women & Child Affairs and Dry Zone Development	979,289	1,709,932	1,665,090	1,646,650	1,885,160	6,906,832	
0122 Ministry of Lands and Parliamentary Reforms	2,050,414	3,235,238	3,451,000	3,432,000	3,508,000	13,626,238	
0123 Ministry of Housing, Construction and Cultural Affairs	8,202,977	13,336,562	12,650,300	13,636,600	14,767,750	54,391,212	
0124 Ministry of Primary Industries and Social Empowerment	2,491,837	5,793,325	3,887,300	4,057,120	4,450,050	18,187,795	
0126 Ministry of Education	27,575,301	42,519,460	44,500,000	45,018,000	45,440,000	177,477,460	
0130 Ministry of Public Administration and Disaster Management	5,705,255	7,161,408	5,211,600	4,415,625	5,372,830	22,161,463	
0135 Ministry of Plantation Industries	3,709,216	5,705,394	5,012,000	5,549,118	5,270,700	21,537,212	
0140 Ministry of Hill Country New Villages, Infrastructure and Community Development	2,116,244	3,406,706	3,515,000	2,616,250	2,617,250	12,155,206	
0149 Ministry of Industry and Commerce, Resettlement of Protracted Displaced Persons and Cooperative Development	8,647,100	10,784,835	10,135,000	10,943,700	12,315,900	44,179,435	
0155 Ministry of Internal & Home Affairs and Provincial Councils & Local Government	65,543,030	75,597,167	68,424,205	79,625,940	82,598,750	306,246,062	
0157 Ministry of National Integration, Official Languages, Social Progress and Hindu Religious Affairs	3,083,169	6,722,036	2,982,050	3,251,250	3,396,600	16,351,936	
0158 Ministry of Public Enterprise, Kandyan Heritage and Kandy Development	1,219,959	5,932,000	2,04,600	212,300	223,050	6,571,950	
0159 Ministry of Tourism Development, Wildlife and Christian Religious Affairs	1,756,163	3,807,802	2,766,335	2,547,850	3,685,050	12,807,037	
0160 Ministry of Mahaweli Development and Environment	41,028,526	41,974,345	37,113,330	35,094,750	30,897,100	145,079,525	
0162 Ministry of Megapolis and Western Development	27,269,821	60,371,610	49,048,000	54,807,500	41,170,090	205,397,200	
0166 Ministry of City Planning, Water Supply and Higher Education	43,187,122	68,768,137	79,339,000	82,016,000	81,699,000	311,822,137	
0176 Ministry of Ports & Shipping and Southern Development	651,288	6,294,619	3,004,600	5,142,050	4,278,090	18,719,359	
0194 Ministry of Telecommunication, Foreign Employment and Sports	3,066,933	6,843,275	3,798,475	3,895,660	4,124,395	18,661,805	
0195 Ministry of Development Strategies and International Trade	574,134	5,706,100	1,803,250	1,582,850	762,050	9,854,250	
Public Debt Amortisation	867,483,511	1,236,362,150	1,300,000,000	1,450,970,000	1,575,970,000	5,563,302,150	
Ministries	867,483,511	1,236,362,150	1,300,000,000	1,450,970,000	1,575,970,000	5,563,302,150	
0102 Ministry of Finance	867,483,511	1,236,362,150	1,300,000,000	1,450,970,000	1,575,970,000	5,563,302,150	
Total Expenditure	3,470,574,490	4,297,829,248	4,640,000,000	4,907,639,854	5,166,048,001	19,011,517,103	

ESTIMATE 2019

4.5 SUMMARY OF EXPENDITURE BY CATEGORY AND OBJECT

CODE

Object Expenditure Category	2017	2018 Revised Estimate	2019 Estimate	Projections			Total
				2020	2021	2018 - 2021	
Recurrent Expenditure	1,945,582,109	2,183,045,191	2,412,304,158	2,563,049,806	2,722,263,027	9,880,662,182	
Personal Emoluments	463,873,832	497,379,150	540,830,772	551,224,259	569,814,403	2,159,248,584	
1001 Salaries and Wages	223,786,923	266,670,345	301,664,443	347,052,297	357,861,573	1,273,248,658	
1002 Overtime and Holiday Payments	20,466,960	29,071,770	31,022,484	34,137,092	36,162,827	130,394,173	
1003 Other Allowances	219,619,950	201,637,035	208,143,845	170,034,870	175,790,003	755,605,753	
Travelling Expenses	14,743,474	15,308,540	15,005,905	16,008,531	16,781,968	63,104,944	
1101 Domestic	12,326,680	12,721,768	12,812,885	13,725,482	14,400,856	53,660,991	
1102 Foreign	2,416,794	2,586,772	2,193,020	2,283,049	2,381,112	9,443,953	
Supplies	89,609,992	105,664,228	112,765,534	119,094,084	120,282,114	457,805,960	
1201 Stationery and Office Requisites	2,779,645	3,072,096	2,974,886	3,101,782	3,222,983	12,371,747	
1202 Fuel	14,948,954	16,872,442	17,991,399	18,502,465	18,990,392	72,356,698	
1203 Diets and Uniforms	25,228,394	30,671,922	36,387,489	36,875,659	37,297,524	141,232,594	
1204 Medical Supplies	41,061,896	48,912,055	48,059,490	53,121,445	53,171,570	203,264,560	
1205 Other	5,591,103	6,135,713	7,352,270	7,492,733	7,599,645	28,580,361	
Maintenance Expenditure	6,625,434	7,832,373	8,413,640	8,397,024	8,629,157	33,272,194	
1301 Vehicles	3,460,814	3,810,523	3,824,850	3,938,400	4,067,916	15,641,689	
1302 Plant and Machinery	2,174,306	2,776,380	3,325,760	3,164,051	3,224,850	12,491,041	
1303 Buildings and Structures	990,314	1,245,470	1,263,030	1,294,573	1,336,391	5,139,464	
Services	53,472,230	83,586,197	77,912,332	70,685,093	68,671,845	300,855,467	
1401 Transport	4,564,492	5,531,312	6,013,325	6,064,071	6,141,676	23,750,384	
1402 Postal and Communication	3,676,782	4,238,650	4,043,260	4,212,992	4,381,694	16,876,596	
1403 Electricity & Water	10,319,236	11,648,888	11,634,750	11,996,355	12,323,588	47,603,581	
1404 Rents and Local Taxes	6,406,742	7,538,403	7,742,744	7,859,608	8,013,440	31,154,195	
1406 Interest Payment for Leased Vehicles	1,445,847	1,596,721	571,773	575,610	579,280	3,323,384	
1408 Lease Rental for Vehicles Procured Under Operational Leasing	371,714	1,263,304	1,068,430	1,081,300	1,096,289	4,509,323	
1409 Other	26,687,417	51,768,918	46,838,050	38,895,157	36,135,878	173,638,003	
Transfers	580,556,656	619,410,117	716,482,288	769,993,730	800,435,433	2,906,321,568	
1501 Welfare Programmes	115,438,844	119,563,000	142,915,300	143,200,750	145,432,250	551,111,300	
1502 Retirements Benefits	182,983,877	199,543,645	235,493,725	232,298,355	239,505,195	906,840,920	
1503 Public Institutions	71,924,195	79,955,150	84,498,250	87,328,800	89,424,255	341,206,455	
1504 Development Subsidies	36,788,439	31,115,321	52,285,530	88,553,016	100,331,096	272,284,963	
1505 Subscriptions and Contributions Fee	1,563,031	2,044,007	2,526,580	2,600,223	2,651,232	9,822,042	
1506 Property Loan Interest to Public Servants	2,619,214	2,807,491	2,868,257	2,972,486	3,072,975	11,721,209	
1507 Grants to Provincial Councils	166,348,492	180,095,059	190,700,000	208,000,000	215,000,000	793,795,059	
1508 Other	2,890,563	4,286,444	5,194,646	5,040,100	5,018,430	19,539,620	

Object Expenditure Category	2017	2018 Revised Estimate	2019 Estimate	2020 Projections		2021	2018 - 2021 Total
				2020	2021		
Interest Payments and Discounts	735,565,677	853,587,000	900,060,468	987,500,000	1,097,500,000	1,097,500,000	3,838,647,468
1601 Interest Payments for Domestic Debt	442,728,839	485,527,080	556,758,501	617,500,000	687,500,000	687,500,000	2,347,285,581
1602 Interest Payments for Foreign Debt	138,545,955	184,532,440	220,060,358	240,000,000	270,000,000	270,000,000	914,592,798
1603 Discounts on Treasury Bills and Treasury Bonds	154,290,883	183,527,480	123,241,609	130,000,000	140,000,000	140,000,000	576,769,089
Other Recurrent Expenditure	1,134,814	277,586	40,833,219	40,147,085	40,148,107	40,148,107	121,405,997
1701 Losses and Write off	1,087,255	150,016	636,011	86,760	85,170	85,170	957,957
1702 Contingency Services	2,625	71,244	40,129,513	40,000,000	40,000,000	40,000,000	120,200,757
1703 Implementation of the Official Languages Policy	44,933	56,326	67,695	60,325	62,937	62,937	247,283
Capital Expenditure	657,508,871	878,421,907	927,695,842	893,620,048	867,814,974	867,814,974	3,567,552,771
Rehabilitation and Improvement of Capital Assets	24,848,136	38,407,220	39,692,035	38,825,767	32,738,304	32,738,304	149,663,326
2001 Buildings and Structures	14,115,453	23,594,882	24,508,290	23,070,636	16,361,831	16,361,831	87,535,639
2002 Plant, Machinery and Equipment	5,986,713	8,826,800	9,109,430	9,407,928	9,722,917	9,722,917	37,067,075
2003 Vehicles	4,745,970	5,985,537	6,074,315	6,347,203	6,653,556	6,653,556	25,060,611
Acquisition of Capital Assets	121,006,915	174,201,740	172,291,441	171,678,691	137,543,098	137,543,098	655,714,970
2101 Vehicles	11,056,554	16,010,525	18,937,200	15,154,900	8,442,100	8,442,100	58,544,725
2102 Furniture and Office Equipment	5,686,079	12,679,186	13,313,901	15,096,414	11,849,061	11,849,061	52,938,562
2103 Plant, Machinery and Equipment	12,700,978	23,748,737	21,490,594	20,185,197	19,454,872	19,454,872	84,879,400
2104 Buildings and Structures	58,109,211	81,438,971	81,853,860	80,221,680	64,938,231	64,938,231	308,452,742
2105 Land and Land Improvements	24,389,499	25,793,215	28,550,800	33,281,630	24,984,504	24,984,504	112,610,149
2106 Software Development	4,357,012	9,038,793	2,609,800	2,099,290	2,129,340	2,129,340	15,877,223
2108 Capital Payments for Leased Vehicles	4,707,582	5,492,313	5,535,286	5,639,580	5,744,990	5,744,990	22,412,169
Capital Transfers	126,204,233	155,109,851	169,239,779	161,126,300	168,353,600	168,353,600	653,829,530
2201 Public Institutions	56,232,123	77,747,059	82,416,730	85,294,950	87,968,250	87,968,250	333,426,989
2202 Development Assistance	44,241,033	45,519,043	54,710,164	42,510,900	41,229,800	41,229,800	183,969,907
2203 Grants to Provincial Councils	23,486,380	25,785,940	27,000,000	30,000,000	36,000,000	36,000,000	118,785,940
2204 Transfers Abroad	1,614,000	3,634,400	1,830,000	1,830,000	1,830,000	1,830,000	5,464,400
2205 Capital Grants to Non-Public Institutions	630,697	2,423,409	3,282,885	3,320,450	3,155,550	3,155,550	12,182,294
Acquisition of Financial Assets	32,719,322	27,047,275	39,245,000	27,538,000	28,815,000	28,815,000	122,645,275
2301 Equity Contribution	13,575,553	8,785,075	24,600,000	19,650,000	19,700,000	19,700,000	72,735,075
2302 On - Lending	19,143,769	18,262,200	14,645,000	7,888,000	9,115,000	9,115,000	49,910,200
Capacity Building	6,661,353	9,183,317	7,698,657	7,078,002	8,009,646	8,009,646	31,969,622
2401 Staff Training	6,661,353	9,183,317	7,698,657	7,078,002	8,009,646	8,009,646	31,969,622

Object Expenditure Category	2017	2018 Revised Estimate	2019 Estimate	2020 - 2021 Projections		2018 - 2021 Total
				2020	2021	
Other Capital Expenditure	346,068,911	474,472,503	499,528,930	487,373,288	492,355,326	1,953,730,047
2501 Restructuring	3,857,607	2,554,013	737,500	1,044,750	1,255,000	5,591,263
2502 Investments	57,301					
2503 Contingency Services	3,453	268,853	39,983,300	40,006,500	40,007,000	120,265,653
2504 Contribution to Provincial Councils	11,024,802	10,271,590	10,385,000	10,593,240	11,070,000	42,319,830
2505 Procurement Preparedness	33,081	299,843	354,900	315,900	317,100	1,287,743
2506 Infrastructure Development	293,569,027	375,539,918	379,581,160	375,870,300	343,014,420	1,474,005,798
2507 Research and Development	2,453,929	11,097,284	8,322,830	13,647,818	10,804,595	43,872,527
2509 Other	35,069,712	74,441,001	60,164,240	45,894,780	85,887,211	266,387,232
Public Debt Amortisation	867,483,511	1,236,362,150	1,300,000,000	1,450,970,000	1,575,970,000	5,563,302,150
Public Debt Repayments	867,483,511	1,236,362,150	1,300,000,000	1,450,970,000	1,575,970,000	5,563,302,150
3001 Domestic	648,133,870	929,346,710	635,275,235	700,970,000	750,970,000	3,016,561,945
3002 Foreign	219,349,640	307,015,440	664,724,765	750,000,000	825,000,000	2,546,740,205
Total Expenditure	3,470,574,490	4,297,829,248	4,640,000,000	4,907,639,854	5,166,048,001	19,011,517,103

ESTIMATES 2019
4-6 Sector Classification

Rs. Mn

Cluster	Sector	Sub sector	2017 Actual	2018 Revised	2019 Estimate
1. Transport			241,027	256,808	248,615
	Roads		193,037	196,632	175,290
	Railways		30,554	42,985	53,426
	Port and Aviation		622	4,104	3,144
	Passenger		16,814	13,087	16,755
2. Power & Energy			8,893	1,504	1,400
	Electricity		7,929	575	301
	Renewable Energy		654	601	846
	Petroleum		310	328	253
3. Irrigation			61,761	74,275	73,023
	Major		40,727	40,641	35,575
	Minor		21,034	33,634	37,448
4. Water supply & Sanitation			26,903	31,449	46,906
	Water		26,873	31,420	46,870
	Sanitation		30	29	36
5. Housing & Urban Development			42,298	74,859	59,670
	Urban Facility		22,453	40,702	27,864
	Housing		19,845	34,157	31,806
6. Human Resource Development			321,887	429,255	427,577
	Education		87,920	115,959	115,480
		National	85,885	114,892	113,800
		Provincial	2,035	1,067	1,680
	Higher Education		48,739	73,681	80,802
	Skill Development		14,083	19,785	17,203
	Labour		5,162	5,361	4,256
	Health		154,924	197,250	196,618
		National	151,534	192,954	195,188
		Provincial	3,390	4,296	1,430
	Sports		4,436	8,585	5,763
	Cultural and Arts		6,623	8,634	7,455
	7. Technology Development			17,353	20,525
Research and Development			3,801	6,892	5,227
Information Technology			171	223	240
Communication			13,381	13,410	13,402
8. Real Economy			94,113	108,751	103,409
	Agriculture		54,200	56,664	60,027
	Livestock		8,458	7,440	8,759
	Plantation		9,921	11,693	11,690
	Fisheries		5,459	10,265	6,459
	Industries		9,277	14,391	7,844
	Land		6,798	8,298	8,630
			11,387	20,308	25,899
9. Environment			11,387	20,308	25,899
	Wildlife		1,919	3,001	2,409
	Coast & Forest Conservation		3,377	3,909	3,199
	Environment Management		1,876	2,762	2,876
	Waste Management		4,215	10,636	17,415
10. Regional Development			51,630	86,500	105,319
	Regional		35,558	38,746	34,728
	Rural		16,072	47,754	70,591
11. National Security & Law Enforcement			359,511	392,763	400,711
12. Social Protection			313,757	352,066	360,397
	Community Development		22,590	32,774	25,608
	Social Relief		57,735	56,875	72,650
	Social Security		233,432	262,417	262,139
13. Service Economy			1,911,397	2,427,308	2,592,322
	Financial Service		1,671,330	2,154,017	2,288,073
	Public Service		235,191	261,507	297,301
		National	63,338	78,719	102,736
		Provincial	171,853	182,788	194,565
	Trade		2,887	8,447	4,332
	Tourism		505	1,372	651
	Zoological & Botanical Gardens		1,484	1,965	1,965
		3,461,917	4,276,371	4,464,117	

Note:

- Sector Classification has been done based on the Classification of Government Functions (COFOG) of the OECD and the UN
- Grant given for the Provincial Councils has classified under the Public Service Sector
- Provisions allocated for Supplementary Services and Contingent Liabilities has not classified under this classification (Rs.80,107 Mn)
- Budget Proposals 2019 have not included for this classification (Rs.96,000 Mn)

ESTIMATES -2019

4.7 DETAILED EXPENDITURE ESTIMATES -VOLUME 1

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Special Spending Units

ESTIMATES 2019
Special Spending Units

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

Key Functions	
His Excellency the President	Discharge duties as the Head of the State, Head of the Executive and Head of the Government and the Commander in Chief of the Armed Forces.
Office of the Prime Minister	Discharge functions and responsibilities of the Prime Minister as laid down in the Constitution and statutes.
Judges of the Superior Courts	Exercise general jurisdiction vested in the Superior Courts by the Constitution.
Office of the Cabinet of Ministers	Discharge and perform functions and duties assigned by the President or Cabinet of Ministers and provide support services to the Cabinet of Ministers.
Public Service Commission	Exercise of powers vested with the Commission by the Constitution relating to public officers.
Judicial Service Commission	Exercise of powers vested with the Commission by the Constitution relating to Judicial officers and scheduled public officers.
National Police Commission	Exercise of powers vested with the Commission by the Constitution relating to police officers.
Administrative Appeals Tribunal	Discharge duties as an appellate body in respect of appeals made against decisions made by the Public Service Commission.
Commission to Investigate Allegations of Bribery or Corruption	Conduct investigations on complaints under the Bribery Act and Declaration of Assets and Liabilities Law and initiate criminal proceedings, where necessary.
Office of the Finance Commission	Provide assistance to the government to allocate funds from the National Budget for Provincial Councils.
National Education Commission	Make recommendations to His Excellency the President on National Education Policy.
Human Rights Commission of Sri Lanka	Facilitate the upholding of Human Rights.
Parliament	Exercise the legislative power of the people and full control over public finance as laid down in the Constitution.
Office of the Leader of the House of Parliament	Plan, co-ordinate, monitor and implement the annual legislative programmes of the Government in Parliament.
Office of the Chief Government Whip of Parliament	Co-ordinate all activities of the Government in Parliament.
Office of the Leader of Opposition of Parliament	Assist in proper and efficient functioning of the Opposition in Parliament.
Election Commission	Discharge powers, duties and functions assigned to the Election Commission and Commissioner General of Elections by the Constitution in order to conduct free and fair elections.
National Audit Office	Promote public accountability by carrying out audits and report to Parliament within the powers vested in the Constitution.
Office of the Parliamentary Commissioner for Administration	Conduct investigations and report on complaints made against public officers on infringement of fundamental rights.
Audit Service Commission	Exercise of powers vested with the commission by the constitution and National Audit Act No. 19 of 2018.
National Procurement Commission	Formulate fair, equitable, transparent, competitive and cost effective procedures and guidelines, for the procurement of goods and services by all government institutions.
Delimitation Commission	Review and redraw the constituency and other administrative boundaries through the participation of citizens, political parties and civil society with integrity, courtesy and transparency in accordance with law.

Special Spending Units (Head 01-27)

Programme Summary

Head No	Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021 Projections		Rs '000
							2018 - 2021 Total
1 - His Excellency the President							
	Operational Activities	5,358,084	5,478,575	5,350,690	5,667,840	5,717,810	22,214,915
	Recurrent Expenditure	3,146,309	2,805,816	2,833,390	2,965,320	3,067,360	11,671,886
	Capital Expenditure	2,211,775	2,672,759	2,517,300	2,702,520	2,650,450	10,543,029
	Development Activities	2,559,279	5,409,350	8,210,000	7,800,000	2,100,000	23,519,350
	Recurrent Expenditure	94,283	92,900	100,000	100,000	100,000	392,900
	Capital Expenditure	2,464,996	5,316,450	8,110,000	7,700,000	2,000,000	23,126,450
	Total Expenditure	7,917,363	10,887,925	13,560,690	13,467,840	7,817,810	45,734,265
	Recurrent Expenditure	3,240,592	2,898,716	2,933,390	3,065,320	3,167,360	12,064,786
	Capital Expenditure	4,676,771	7,989,209	10,627,300	10,402,520	4,650,450	33,669,479
2 - Office of the Prime Minister							
	Operational Activities	1,346,005	1,911,213	1,620,970	972,350	974,990	5,479,523
	Recurrent Expenditure	823,206	1,085,113	901,970	849,550	846,390	3,683,023
	Capital Expenditure	522,799	826,100	719,000	122,800	128,600	1,796,500
	Total Expenditure	1,346,005	1,911,213	1,620,970	972,350	974,990	5,479,523
4 - Judges of the Superior Courts							
	Operational Activities	182,850	282,000	328,230	348,910	358,970	1,318,110
	Recurrent Expenditure	129,484	218,600	260,330	278,690	286,370	1,043,990
	Capital Expenditure	53,366	63,400	67,900	70,220	72,600	274,120
	Total Expenditure	182,850	282,000	328,230	348,910	358,970	1,318,110
5 - Office of the Cabinet of Ministers							
	Operational Activities	75,023	107,000	138,670	132,380	138,610	516,660
	Recurrent Expenditure	72,914	93,350	109,670	118,180	122,410	443,610
	Capital Expenditure	2,109	13,650	29,000	14,200	16,200	73,050
	Total Expenditure	75,023	107,000	138,670	132,380	138,610	516,660
6 - Public Service Commission							
	Operational Activities	344,937	331,481	261,830	257,065	266,690	1,117,066
	Recurrent Expenditure	184,170	188,000	223,230	239,265	247,590	898,085
	Capital Expenditure	160,767	143,481	38,600	17,800	19,100	218,981
	Total Expenditure	344,937	331,481	261,830	257,065	266,690	1,117,066
7 - Judicial Service Commission							
	Operational Activities	63,494	76,909	86,180	87,665	90,970	341,724
	Recurrent Expenditure	55,368	74,509	76,580	83,245	86,520	320,854
	Capital Expenditure	8,126	2,400	9,600	4,420	4,450	20,870
	Total Expenditure	63,494	76,909	86,180	87,665	90,970	341,724
8 - National Police Commission							
	Operational Activities	97,255	127,764	132,470	141,295	144,540	546,069
	Recurrent Expenditure	94,723	117,315	128,770	137,995	141,880	525,960
	Capital Expenditure	2,532	10,449	3,700	3,300	2,660	20,109
	Total Expenditure	97,255	127,764	132,470	141,295	144,540	546,069
9 - Administrative Appeals Tribunal							
	Operational Activities	23,583	27,466	28,975	30,805	32,065	119,311
	Recurrent Expenditure	23,039	26,816	27,900	29,875	31,030	115,621
	Capital Expenditure	543	650	1,075	930	1,035	3,690
	Total Expenditure	23,583	27,466	28,975	30,805	32,065	119,311
10 - Commission to Investigate Allegations of Bribery or Corruption							
	Operational Activities	366,361	510,852	518,300	727,650	728,200	2,485,002
	Recurrent Expenditure	330,908	452,713	432,300	467,450	481,700	1,834,163
	Capital Expenditure	35,453	58,139	86,000	260,200	246,500	650,839
	Total Expenditure	366,361	510,852	518,300	727,650	728,200	2,485,002

Head No	Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
					Projections		
11 - Office of the Finance Commission							
	Operational Activities	136,116	369,300	192,600	92,220	97,800	751,920
	Recurrent Expenditure	48,278	58,350	74,100	79,500	82,550	294,500
	Capital Expenditure	87,838	310,950	118,500	12,720	15,250	457,420
	Total Expenditure	136,116	369,300	192,600	92,220	97,800	751,920
12 - National Education Commission							
	Operational Activities	33,227	49,480	50,720	54,280	56,430	210,910
	Recurrent Expenditure	30,798	40,010	41,370	44,340	45,680	171,400
	Capital Expenditure	2,429	9,470	9,350	9,940	10,750	39,510
	Total Expenditure	33,227	49,480	50,720	54,280	56,430	210,910
13 - Human Rights Commission of Sri Lanka							
	Operational Activities	199,598	270,165	227,800	235,470	241,380	974,815
	Recurrent Expenditure	192,337	244,000	213,400	226,270	231,380	915,050
	Capital Expenditure	7,262	26,165	14,400	9,200	10,000	59,765
	Total Expenditure	199,598	270,165	227,800	235,470	241,380	974,815
16 - Parliament							
	Operational Activities	2,841,275	3,202,350	3,592,300	3,385,550	3,415,900	13,596,100
	Recurrent Expenditure	2,443,534	2,550,400	2,779,250	2,934,950	3,002,150	11,266,750
	Capital Expenditure	397,741	651,950	813,050	450,600	413,750	2,329,350
	Total Expenditure	2,841,275	3,202,350	3,592,300	3,385,550	3,415,900	13,596,100
17 - Office of the Leader of the House of Parliament							
	Operational Activities	38,437	41,560	45,490	49,775	51,540	188,365
	Recurrent Expenditure	37,277	40,510	43,890	48,075	49,740	182,215
	Capital Expenditure	1,161	1,050	1,600	1,700	1,800	6,150
	Total Expenditure	38,437	41,560	45,490	49,775	51,540	188,365
18 - Office of the Chief Government Whip of Parliament							
	Operational Activities	61,681	86,110	80,010	87,175	90,570	343,865
	Recurrent Expenditure	60,475	84,210	77,160	84,125	87,320	332,815
	Capital Expenditure	1,206	1,900	2,850	3,050	3,250	11,050
	Total Expenditure	61,681	86,110	80,010	87,175	90,570	343,865
19 - Office of the Leader of the Opposition of Parliament							
	Operational Activities	140,449	90,650	95,715	104,075	109,845	400,285
	Recurrent Expenditure	62,687	82,100	86,915	94,355	99,245	362,615
	Capital Expenditure	77,761	8,550	8,800	9,720	10,600	37,670
	Total Expenditure	140,449	90,650	95,715	104,075	109,845	400,285
20 - Election Commission							
	Operational Activities	894,482	6,321,155	4,843,930	6,361,420	1,884,080	19,410,585
	Recurrent Expenditure	788,624	6,205,605	4,721,580	6,263,020	1,787,680	18,977,885
	Capital Expenditure	105,858	115,550	122,350	98,400	96,400	432,700
	Total Expenditure	894,482	6,321,155	4,843,930	6,361,420	1,884,080	19,410,585
21 - National Audit Office							
	Operational Activities	1,506,108	1,928,400	2,078,470	2,390,910	2,461,070	8,858,850
	Recurrent Expenditure	1,371,520	1,800,500	1,786,970	1,896,510	1,964,170	7,448,150
	Capital Expenditure	134,588	127,900	291,500	494,400	496,900	1,410,700
	Total Expenditure	1,506,108	1,928,400	2,078,470	2,390,910	2,461,070	8,858,850
22 - Office of the Parliamentary Commissioner for Administration							
	Operational Activities	24,351	25,242	25,915	27,320	28,155	106,632
	Recurrent Expenditure	22,922	24,009	25,265	26,610	27,435	103,319
	Capital Expenditure	1,429	1,233	650	710	720	3,313
	Total Expenditure	24,351	25,242	25,915	27,320	28,155	106,632

Head No	Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
					Projections		
23 - Audit Service Commission							
Operational Activities		28,490	47,207	60,570	63,805	66,340	237,922
Recurrent Expenditure		27,398	44,397	56,070	58,845	60,970	220,282
Capital Expenditure		1,093	2,810	4,500	4,960	5,370	17,640
Total Expenditure		28,490	47,207	60,570	63,805	66,340	237,922
24 - National Procurement Commission							
Operational Activities		46,760	84,566	97,880	92,635	93,050	368,131
Recurrent Expenditure		41,398	71,413	74,330	77,735	79,750	303,228
Capital Expenditure		5,361	13,153	23,550	14,900	13,300	64,903
Total Expenditure		46,760	84,566	97,880	92,635	93,050	368,131
25 - Delimitation Commission							
Operational Activities		19,635	14,740	15,875	17,195	18,015	65,825
Recurrent Expenditure		18,961	14,015	15,055	16,390	17,215	62,675
Capital Expenditure		674	725	820	805	800	3,150
Total Expenditure		19,635	14,740	15,875	17,195	18,015	65,825
Grand Total		16,387,479	26,793,535	28,083,590	29,127,790	19,167,020	103,171,935
Total Recurrent		10,100,612	16,414,651	15,089,495	17,120,295	12,946,535	61,570,976
Total Capital		6,286,867	10,378,884	12,994,095	12,007,495	6,220,485	41,600,959

Head 1 - His Excellency the President

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021 Projections		2018- 2021 Total
				2020	2021	
Recurrent Expenditure	3,240,592	2,898,716	2,933,390	3,065,320	3,167,360	12,064,786
Personal Emoluments	556,992	723,420	743,170	807,670	828,670	3,102,930
Salaries and Wages	281,491	379,170	373,170	430,170	439,670	1,622,180
Overtime and Holiday Payments	70,139	89,000	92,000	101,500	105,000	387,500
Other Allowances	205,362	255,250	278,000	276,000	284,000	1,093,250
Travelling Expenses	79,719	90,300	117,000	120,500	124,000	451,800
Domestic	12,711	18,300	18,000	19,000	20,000	75,300
Foreign	67,008	72,000	99,000	101,500	104,000	376,500
Supplies	198,694	245,220	273,000	286,670	300,350	1,105,240
Stationery and Office Requisites	29,508	39,000	35,000	36,750	38,500	149,250
Fuel	161,716	199,420	230,000	241,500	253,000	923,920
Diets and Uniforms	5,546	4,500	6,000	6,300	6,600	23,400
Other	1,925	2,300	2,000	2,120	2,250	8,670
Maintenance Expenditure	357,825	396,500	381,000	399,800	418,500	1,595,800
Vehicles	192,584	255,500	230,000	241,500	253,000	980,000
Plant and Machinery	125,454	105,000	106,000	111,300	116,500	438,800
Buildings and Structures	39,787	36,000	45,000	47,000	49,000	177,000
Services	1,769,797	1,179,735	1,092,500	1,127,200	1,162,600	4,562,035
Transport	8,242	16,000	12,500	13,100	13,600	55,200
Postal and Communication	104,755	110,635	92,000	96,600	101,000	400,235
Electricity & Water	138,984	150,000	185,000	193,500	203,000	731,500
Rents and Local Taxes	153,093	176,500	175,000	175,000	175,000	701,500
Interest Payment for Leased Vehicles		10,000	35,000	34,000	33,000	112,000
Other	1,364,723	716,600	593,000	615,000	637,000	2,561,600
Transfers	277,565	263,141	326,620	323,370	333,120	1,246,251
Retirements Benefits	3,120	3,120	3,120	3,120	3,120	12,480
Public Institutions	38,000	38,000	40,000	40,000	40,000	158,000
Property Loan Interest to Public Servants	3,156	3,350	4,000	4,200	4,400	15,950
Other	233,289	218,671	279,500	276,050	285,600	1,059,821
Other Recurrent Expenditure		400	100	110	120	730
Implementation of the Official Languages Policy		400	100	110	120	730
Capital Expenditure	4,676,771	7,989,209	10,627,300	10,402,520	4,650,450	33,669,479
Rehabilitation and Improvement of Capital Assets	343,157	528,254	395,100	392,420	410,050	1,725,824
Buildings and Structures	168,425	192,000	165,000	152,400	160,000	669,400
Plant, Machinery and Equipment	9,812	25,000	27,500	30,000	32,500	115,000
Vehicles	164,920	311,254	202,600	210,020	217,550	941,424
Acquisition of Capital Assets	585,022	467,366	445,500	449,700	399,500	1,762,066
Vehicles	706	21,390				21,390
Furniture and Office Equipment	52,610	89,170	70,000	74,000	78,000	311,170
Plant, Machinery and Equipment	143,461	162,000	115,000	118,000	121,000	516,000
Buildings and Structures	271,784	47,730	25,000	27,500	30,000	130,230
Software Development	2,444	34,700	70,500	65,200	5,500	175,900
Capital Payments for Leased Vehicles	114,018	112,376	165,000	165,000	165,000	607,376
Capital Transfers	2,047,813	2,782,639	4,568,700	5,342,200	1,142,400	13,835,939
Public Institutions	27,500	60,000	60,000	60,000	60,000	240,000
Development Assistance	2,020,313	2,722,639	4,508,700	5,282,200	1,082,400	13,595,939
Acquisition of Financial Assets		875,500	890,000	970,000	930,000	3,665,500
On - Lending		875,500	890,000	970,000	930,000	3,665,500
Capacity Building	4,262	8,000	8,000	8,200	8,500	32,700
Staff Training	4,262	8,000	8,000	8,200	8,500	32,700

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021		Rs '000	
				Projections		2018-2021 Total	2021
Other Capital Expenditure	1,696,517	3,327,450	4,320,000	3,240,000	1,760,000	12,647,450	
Research and Development	3,353	109,000	160,000	140,000	10,000	419,000	
Other	1,693,164	3,218,450	4,160,000	3,100,000	1,750,000	12,228,450	
Total Expenditure	7,917,363	10,887,925	13,560,690	13,467,840	7,817,810	45,734,265	
Total Financing	7,917,363	10,887,925	13,560,690	13,467,840	7,817,810	45,734,265	
Domestic	6,839,330	9,954,106	12,388,490	12,167,840	6,597,810	41,108,246	
Foreign	1,078,033	933,819	1,172,200	1,300,000	1,220,000	4,626,019	

Employment Profile

Category	Approved	Actual
Senior Level	58	67
Tertiary Level	11	9
Secondary Level	335	292
Primary Level	613	319
Other (Casual/Temporary/Contract etc.)	480	377
Total	1,497	1,064

Salaries and Allowances for 2019 are based on the actual cadre of 2018

HEAD - 1 His Excellency the President

01 - Operational Activities

01 - Office of the President

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	290,130	462,470	526,170	559,740	575,920	2,124,300
				Personal Emoluments	136,930	227,170	225,170	246,670	251,170	950,180
	1001			Salaries and Wages	69,121	144,170	143,170	163,170	164,670	615,180
			21		67,951	143,000	142,000	162,000	163,500	610,500
					1,170	1,170	1,170	1,170	1,170	4,680
	1002			Overtime and Holiday Payments	14,500	18,000	22,000	24,500	25,500	90,000
	1003			Other Allowances	53,309	65,000	60,000	59,000	61,000	245,000
				Travelling Expenses	61,077	66,000	98,000	100,500	103,000	367,500
	1101			Domestic	2,000	4,000	8,000	8,500	9,000	29,500
	1102			Foreign	59,077	62,000	90,000	92,000	94,000	338,000
				Supplies	29,272	30,300	37,500	39,370	41,250	148,420
	1201			Stationery and Office Requisites	2,983	4,000	5,000	5,250	5,500	19,750
	1202			Fuel	24,998	25,000	30,000	31,500	33,000	119,500
	1203			Diets and Uniforms	997	1,000	2,000	2,100	2,200	7,300
	1205			Other	293	300	500	520	550	1,870
				Maintenance Expenditure	22,258	35,000	51,000	53,300	55,500	194,800
	1301			Vehicles	9,997	15,000	30,000	31,500	33,000	109,500
	1302			Plant and Machinery	4,261	5,000	6,000	6,300	6,500	23,800
	1303			Buildings and Structures	7,999	15,000	15,000	15,500	16,000	61,500
				Services	40,593	104,000	114,500	119,900	125,000	463,400
	1401			Transport	5,022	6,000	6,500	6,800	7,000	26,300
	1402			Postal and Communication	7,961	10,000	12,000	12,600	13,000	47,600
	1403			Electricity & Water	7,074	45,000	50,000	52,500	55,000	202,500
	1404			Rents and Local Taxes	573	3,000	3,000	3,000	3,000	12,000
	1409			Other	19,963	40,000	43,000	45,000	47,000	175,000
				Capital Expenditure	329,305	280,000	192,000	206,000	220,000	898,000
				Rehabilitation and Improvement of Capital Assets	60,231	170,000	127,000	136,000	145,000	578,000
	2001			Buildings and Structures	19,436	120,000	75,000	80,000	85,000	360,000
	2002			Plant, Machinery and Equipment	900	10,000	10,000	12,000	14,000	46,000
	2003			Vehicles	39,894	40,000	42,000	44,000	46,000	172,000
				Acquisition of Capital Assets	269,074	110,000	65,000	70,000	75,000	320,000
	2102			Furniture and Office Equipment	9,943	20,000	20,000	22,000	24,000	86,000
	2103			Plant, Machinery and Equipment	18,864	55,000	25,000	26,000	27,000	133,000
	2104			Buildings and Structures	240,268	35,000	20,000	22,000	24,000	101,000
				Total Expenditure	619,435	742,470	718,170	765,740	795,920	3,022,300
				Total Financing	619,435	742,470	718,170	765,740	795,920	3,022,300
				Domestic	619,435	742,470	718,170	765,740	795,920	3,022,300
11	Domestic Funds				618,265	741,300	717,000	764,570	794,750	3,017,620
21	Special Law				1,170	1,170	1,170	1,170	1,170	4,680

HEAD - 1 His Excellency the President

01 - Operational Activities

02 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	2,581,770	2,083,555	1,984,600	2,086,410	2,162,720	8,317,285
				Personal Emoluments	420,062	496,250	518,000	561,000	577,500	2,152,750
	1001			Salaries and Wages	212,370	235,000	230,000	267,000	275,000	1,007,000
	1002			Overtime and Holiday Payments	55,639	71,000	70,000	77,000	79,500	297,500
	1003			Other Allowances	152,053	190,250	218,000	217,000	223,000	848,250
				Travelling Expenses	18,642	24,300	19,000	20,000	21,000	84,300
	1101			Domestic	10,711	14,300	10,000	10,500	11,000	45,800
	1102			Foreign	7,931	10,000	9,000	9,500	10,000	38,500
				Supplies	169,422	214,920	235,500	247,300	259,100	956,820
	1201			Stationery and Office Requisites	26,525	35,000	30,000	31,500	33,000	129,500
	1202			Fuel	136,717	174,420	200,000	210,000	220,000	804,420
	1203			Diets and Uniforms	4,548	3,500	4,000	4,200	4,400	16,100
	1205			Other	1,632	2,000	1,500	1,600	1,700	6,800
				Maintenance Expenditure	335,567	361,500	330,000	346,500	363,000	1,401,000
	1301			Vehicles	182,587	240,500	200,000	210,000	220,000	870,500
	1302			Plant and Machinery	121,193	100,000	100,000	105,000	110,000	415,000
	1303			Buildings and Structures	31,788	21,000	30,000	31,500	33,000	115,500
				Services	1,634,920	982,835	878,000	907,300	937,600	3,705,735
	1401			Transport	3,220	10,000	6,000	6,300	6,600	28,900
	1402			Postal and Communication	96,794	100,635	80,000	84,000	88,000	352,635
	1403			Electricity & Water	131,910	105,000	135,000	141,000	148,000	529,000
	1404			Rents and Local Taxes	152,520	173,500	172,000	172,000	172,000	689,500
	1406			Interest Payment for Leased Vehicles		10,000	35,000	34,000	33,000	112,000
	1409			Other	1,250,477	583,700	450,000	470,000	490,000	1,993,700
				Transfers	3,156	3,350	4,000	4,200	4,400	15,950
	1506			Property Loan Interest to Public Servants	3,156	3,350	4,000	4,200	4,400	15,950
				Other Recurrent Expenditure		400	100	110	120	730
	1703			Implementation of the Official Languages Policy		400	100	110	120	730
				Capital Expenditure	600,339	659,120	550,500	562,900	575,500	2,348,020
				Rehabilitation and Improvement of Capital Assets	250,440	326,754	227,500	235,000	242,500	1,031,754
	2001			Buildings and Structures	129,472	50,000	60,000	62,000	64,000	236,000
	2002			Plant, Machinery and Equipment	8,912	15,000	17,500	18,000	18,500	69,000
	2003			Vehicles	112,056	261,754	150,000	155,000	160,000	726,754
				Acquisition of Capital Assets	315,637	324,366	315,000	319,700	324,500	1,283,566
	2101			Vehicles	706	21,390				21,390
	2102			Furniture and Office Equipment	42,667	69,170	50,000	52,000	54,000	225,170
	2103			Plant, Machinery and Equipment	124,596	107,000	90,000	92,000	94,000	383,000
	2104			Buildings and Structures	31,516	12,730	5,000	5,500	6,000	29,230
	2106			Software Development	2,133	1,700	5,000	5,200	5,500	17,400
	2108			Capital Payments for Leased Vehicles	114,018	112,376	165,000	165,000	165,000	607,376
				Capacity Building	4,262	8,000	8,000	8,200	8,500	32,700
	2401			Staff Training	4,262	8,000	8,000	8,200	8,500	32,700
				Other Capital Expenditure	30,000					
	2509			Other	30,000					
				Total Expenditure	3,182,109	2,742,675	2,535,100	2,649,310	2,738,220	10,665,305

Sub Project Object Item Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
					2020	2021	
Total Financing		3,182,109	2,742,675	2,535,100	2,649,310	2,738,220	10,665,305
Domestic		3,182,109	2,742,675	2,535,100	2,649,310	2,738,220	10,665,305
11	Domestic Funds	3,182,109	2,742,675	2,535,100	2,649,310	2,738,220	10,665,305

HEAD - 1 His Excellency the President

01 - Operational Activities

03 - Facilities to the Former Presidents

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2018 - 2021		
								2020 Projections	2021	Total
Recurrent Expenditure					7,374	12,396	12,620	13,170	13,720	51,906
2				Former President - Hon. C.B.Kumarathunga	2,149	2,070	3,170	3,370	3,570	12,180
	1502	21		Retirements Benefits	1,170	1,170	1,170	1,170	1,170	4,680
	1508			Other	979	900	2,000	2,200	2,400	7,500
4				Widow of Former President - Mrs. H.Premadasa	1,055	1,056	1,080	1,130	1,180	4,446
	1502			Retirements Benefits	780	780	780	780	780	3,120
	1508			Other	275	276	300	350	400	1,326
5				Former President - Hon. Mahinda Rajapaksa	4,170	9,270	8,370	8,670	8,970	35,280
	1502	21		Retirements Benefits	1,170	1,170	1,170	1,170	1,170	4,680
	1508			Other	3,000	8,100	7,200	7,500	7,800	30,600
Capital Expenditure					32,487	31,500	40,600	21,420	22,550	116,070
2				Former President - Hon. C.B.Kumarathunga	11,518	13,000	7,000	7,400	7,900	35,300
	2001			Buildings and Structures	9,521	12,000	5,000	5,200	5,500	27,700
	2003			Vehicles	1,997	1,000	2,000	2,200	2,400	7,600
4				Widow of Former President - Mrs. H.Premadasa	979	500	20,600	620	650	22,370
	2001			Buildings and Structures			20,000			20,000
	2003			Vehicles	979	500	600	620	650	2,370
5				Former President - Hon. Mahinda Rajapaksa	19,989	18,000	13,000	13,400	14,000	58,400
	2001			Buildings and Structures	9,995	10,000	5,000	5,200	5,500	25,700
	2003			Vehicles	9,994	8,000	8,000	8,200	8,500	32,700
Total Expenditure					39,860	43,896	53,220	34,590	36,270	167,976
Total Financing					39,860	43,896	53,220	34,590	36,270	167,976
Domestic					39,860	43,896	53,220	34,590	36,270	167,976
11	Domestic Funds				37,520	41,556	50,880	32,250	33,930	158,616
21	Special Law				2,340	2,340	2,340	2,340	2,340	9,360

HEAD - 1 His Excellency the President

01 - Operational Activities

04 - Public Institutions, Special Agencies and Development Projects

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018 - 2021 Total
								Projections			
				Recurrent Expenditure	267,035	247,395	310,000	306,000	315,000	1,178,395	
1				National Salaries and Cadre Commission	42,000	44,000	45,000	46,000	47,000	182,000	
	1508			Other	42,000	44,000	45,000	46,000	47,000	182,000	
3				Strategic Enterprise Management Agency	69,997	56,365				56,365	
	1508			Other	69,997	56,365				56,365	
10				Presidential Commissions	51,997	33,000	10,000	10,000	8,000	61,000	
	1508			Other	51,997	33,000	10,000	10,000	8,000	61,000	
22				Special Fund for the Assistance to Artist, Journalists and Writers	25,000	21,030	15,000			36,030	
	1508			Other	25,000	21,030	15,000			36,030	
25				Sri Lanka Foundation	38,000	38,000	40,000	40,000	40,000	158,000	
	1503			Public Institutions	38,000	38,000	40,000	40,000	40,000	158,000	
30				Right to Information Commission	13,865						
	1508			Other	13,865						
31				National Economic Council	26,176	55,000	200,000	210,000	220,000	685,000	
	1508			Other	26,176	55,000	200,000	210,000	220,000	685,000	
				Capital Expenditure	1,249,645	1,702,139	1,734,200	1,912,200	1,832,400	7,180,939	
1				National Salaries and Cadre Commission	817	2,500	2,000	2,200	2,400	9,100	
	2202			Development Assistance	817	2,500	2,000	2,200	2,400	9,100	
3				Strategic Enterprise Management Agency	2,000	1,820				1,820	
	2202			Development Assistance	2,000	1,820				1,820	
19				Nelum Pokuna Mahinda Rajapaksa Theatre	95,842						
	2202			Development Assistance	95,842						
21				National Nutritional Secretariat *	3,500	45,000				45,000	
	2202			Development Assistance	3,500	45,000				45,000	
		13		<i>Multi Sector Approach for Nutrition</i>	<i>3,500</i>	<i>40,000</i>				<i>40,000</i>	
		05	13	<i>Emergency Obstetrics and Newborn Care, Nutrition, Early Child Care and Development (UNICEF)</i>		<i>5,000</i>				<i>5,000</i>	
25				Sri Lanka Foundation	27,500	60,000	60,000	60,000	60,000	240,000	
	2201			Public Institutions	27,500	60,000	60,000	60,000	60,000	240,000	
29				National Agribusiness Development Programme (GOSL/IFAD)	1,117,130	43,000				43,000	
	2202			Development Assistance	1,117,130	43,000				43,000	
		12			<i>1,072,293</i>	<i>38,000</i>				<i>38,000</i>	
		17			<i>44,837</i>	<i>5,000</i>				<i>5,000</i>	
31				National Economic Council		269,000	300,000	310,000	310,000	1,189,000	
	2202			Development Assistance		269,000	300,000	310,000	310,000	1,189,000	
32				Smallholder Agribusiness Partnership Programme (GOSL/IFAD)	2,856	1,280,819	1,372,200	1,540,000	1,460,000	5,653,019	
	2202			Development Assistance	2,856	405,319	482,200	570,000	530,000	1,987,519	
		12			<i>2,240</i>	<i>340,319</i>	<i>382,200</i>	<i>450,000</i>	<i>410,000</i>	<i>1,582,519</i>	
		17			<i>616</i>	<i>65,000</i>	<i>100,000</i>	<i>120,000</i>	<i>120,000</i>	<i>405,000</i>	
	2302			On - Lending		875,500	890,000	970,000	930,000	3,665,500	
		12				<i>550,500</i>	<i>790,000</i>	<i>850,000</i>	<i>810,000</i>	<i>3,000,500</i>	
		17				<i>325,000</i>	<i>100,000</i>	<i>120,000</i>	<i>120,000</i>	<i>665,000</i>	
				Total Expenditure	1,516,680	1,949,534	2,044,200	2,218,200	2,147,400	8,359,334	

Sub Project Object Item Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
					2020	2021	
Total Financing		1,516,680	1,949,534	2,044,200	2,218,200	2,147,400	8,359,334
Domestic		438,647	1,015,715	872,000	918,200	927,400	3,733,315
11	Domestic Funds	393,194	620,715	672,000	678,200	687,400	2,658,315
17	Foreign Finance Associated Costs	45,453	395,000	200,000	240,000	240,000	1,075,000
Foreign		1,078,033	933,819	1,172,200	1,300,000	1,220,000	4,626,019
12	Foreign Loans	1,074,533	928,819	1,172,200	1,300,000	1,220,000	4,621,019
13	Foreign Grants	3,500	5,000				5,000

* Actual expenditure for the year 2017 under the object code 01-01-04-21-2202-13 is for the programme of Scale -up Nutrition (UNICEF).

HEAD - 1 His Excellency the President

02 - Development Activities

06 - Special Initiatives

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2018 - 2021		
								2020	2021	Total
				Recurrent Expenditure	94,283	92,900	100,000	100,000	100,000	392,900
8				Wasa Wisu Nethi Ratak National Programme	94,283	92,900	100,000	100,000	100,000	392,900
	1409			Other	94,283	92,900	100,000	100,000	100,000	392,900
				Capital Expenditure	2,464,996	5,316,450	8,110,000	7,700,000	2,000,000	23,126,450
3				Development Initiatives, Coordination and Monitoring	97,012	300,000	500,000	300,000	300,000	1,400,000
	2509			Other	97,012	300,000	500,000	300,000	300,000	1,400,000
4				International Relations and Cooperation	13,751	50,000	50,000	50,000	50,000	200,000
	2509			Other	13,751	50,000	50,000	50,000	50,000	200,000
6				Coordination of National Programmes for Environment Conservation, Drug Prevention, Kidney Disease Prevention, Child Protection and Disabled and Elderly Population *	1,965,007	1,556,450	1,000,000			2,556,450
	2106			Software Development	311	8,000	3,000			11,000
	2202			Development Assistance	798,168	956,000	162,000			1,118,000
	2507			Research and Development	3,353	59,000	35,000			94,000
	2509			Other	1,163,175	533,450	800,000			1,333,450
7				Development of Religious Places	34,107	60,000	60,000	50,000	50,000	220,000
	2509			Other	34,107	60,000	60,000	50,000	50,000	220,000
9				Sirisara Pivisuma Programme in Trincomalee District	242,469	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
	2509			Other	242,469	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
10				Address Regional Level Issues	112,650	300,000	500,000	300,000	300,000	1,400,000
	2509			Other	112,650	300,000	500,000	300,000	300,000	1,400,000
11				Food Production and Grama Shakthi Programme		2,000,000	5,000,000	6,000,000	300,000	13,300,000
	2106			Software Development		25,000	62,500	60,000		147,500
	2202			Development Assistance		1,000,000	3,562,500	4,400,000	240,000	9,202,500
	2507			Research and Development		50,000	125,000	140,000	10,000	325,000
	2509			Other		925,000	1,250,000	1,400,000	50,000	3,625,000
12				Establishment of a Buddhist Library		50,000				50,000
	2509			Other		50,000				50,000
				Total Expenditure	2,559,279	5,409,350	8,210,000	7,800,000	2,100,000	23,519,350
				Total Financing	2,559,279	5,409,350	8,210,000	7,800,000	2,100,000	23,519,350
				Domestic	2,559,279	5,409,350	8,210,000	7,800,000	2,100,000	23,519,350
11				Domestic Funds	2,559,279	5,409,350	8,210,000	7,800,000	2,100,000	23,519,350

* Expenditure on National Food Production Programme and Pibidamu Polonnaruwa Programme for 2017 is included in the sub project of 01-02-06-06. National Programme for Disabled and Elderly Population is a new programme introduced for the year 2018. National Programmes for Environment Conservation and Kidney Disease Prevention to be concluded in the year 2018.

Head 2 - Office of the Prime Minister

Summary

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021 Projections		2018-2021 Total	
				2020	2021		
Recurrent Expenditure	823,206	1,085,113	901,970	849,550	846,390	3,683,023	
Personal Emoluments	260,187	348,860	310,320	309,690	313,600	1,282,470	
Salaries and Wages	148,473	231,940	197,000	194,400	195,200	818,540	
Overtime and Holiday Payments	19,128	24,700	25,200	27,550	28,300	105,750	
Other Allowances	92,586	92,220	88,120	87,740	90,100	358,180	
Travelling Expenses	95,720	83,950	80,600	80,075	81,600	326,225	
Domestic	1,961	3,350	4,000	3,875	3,950	15,175	
Foreign	93,760	80,600	76,600	76,200	77,650	311,050	
Supplies	56,049	62,135	72,200	77,645	80,240	292,220	
Stationery and Office Requisites	23,111	21,000	21,600	22,200	23,100	87,900	
Fuel	32,002	40,025	49,300	54,150	55,800	199,275	
Diets and Uniforms	936	1,110	1,300	1,295	1,340	5,045	
Maintenance Expenditure	171,648	137,650	119,450	124,740	130,750	512,590	
Vehicles	85,620	91,700	57,250	59,565	62,500	271,015	
Plant and Machinery	85,348	44,950	60,700	63,575	66,550	235,775	
Buildings and Structures	681	1,000	1,500	1,600	1,700	5,800	
Services	237,550	449,985	316,400	254,300	237,000	1,257,685	
Transport	5,364	5,220	9,600	9,450	9,700	33,970	
Postal and Communication	32,383	31,500	36,300	36,475	37,550	141,825	
Electricity & Water	79,157	79,375	84,500	85,025	87,550	336,450	
Rents and Local Taxes	40,788	52,940	46,000	19,750	11,000	129,690	
Interest Payment for Leased Vehicles	1,101	350				350	
Other	78,757	280,600	140,000	103,600	91,200	615,400	
Transfers	2,051	2,500	3,000	3,100	3,200	11,800	
Property Loan Interest to Public Servants	2,051	2,500	3,000	3,100	3,200	11,800	
Other Recurrent Expenditure		33				33	
Losses and Write off		33				33	
Capital Expenditure	522,799	826,100	719,000	122,800	128,600	1,796,500	
Rehabilitation and Improvement of Capital Assets	29,857	31,000	34,000	38,300	42,500	145,800	
Buildings and Structures	19,055	25,000	24,500	27,000	29,500	106,000	
Plant, Machinery and Equipment	8,815	4,000	5,500	6,500	7,500	23,500	
Vehicles	1,987	2,000	4,000	4,800	5,500	16,300	
Acquisition of Capital Assets	479,346	290,100	182,600	81,900	83,300	637,900	
Vehicles	221,731	10,000				10,000	
Furniture and Office Equipment	17,499	16,500	16,000	14,100	14,200	60,800	
Plant, Machinery and Equipment	13,702	7,000	8,500	9,300	10,000	34,800	
Buildings and Structures	220,535	250,000	150,000	50,000	50,000	500,000	
Software Development	492	1,500	3,000	3,400	4,000	11,900	
Capital Payments for Leased Vehicles	5,387	5,100	5,100	5,100	5,100	20,400	
Capacity Building	1,596	2,000	2,400	2,600	2,800	9,800	
Staff Training	1,596	2,000	2,400	2,600	2,800	9,800	
Other Capital Expenditure	12,000	503,000	500,000			1,003,000	
Other	12,000	503,000	500,000			1,003,000	
Total Expenditure	1,346,005	1,911,213	1,620,970	972,350	974,990	5,479,523	
Total Financing	1,346,005	1,911,213	1,620,970	972,350	974,990	5,479,523	
Domestic	1,334,005	1,461,213	1,170,970	972,350	974,990	4,579,523	
Foreign	12,000	450,000	450,000			900,000	

Employment Profile

Category	Approved	Actual
Senior Level	63	45
Tertiary Level	8	5
Secondary Level	192	153
Primary Level	161	124
Other (Casual/Temporary/Contract etc.)		
Total	424	327

Salaries and Allowances for 2019 are based on the actual cadre of 2018

HEAD - 2 Office of the Prime Minister

01 - Operational Activities

01 - Office of the Prime Minister

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	477,558	449,615	433,400	456,120	472,740	1,811,875
				Personal Emoluments	69,466	84,000	81,000	89,000	91,700	345,700
	1001			Salaries and Wages	34,565	45,000	41,000	46,000	47,400	179,400
	1002			Overtime and Holiday Payments	7,543	9,000	10,000	11,000	11,300	41,300
	1003			Other Allowances	27,358	30,000	30,000	32,000	33,000	125,000
				Travelling Expenses	87,698	75,950	66,400	68,100	70,200	280,650
	1101			Domestic	821	950	1,000	1,100	1,200	4,250
	1102			Foreign	86,877	75,000	65,400	67,000	69,000	276,400
				Supplies	28,179	34,220	37,500	40,820	42,340	154,880
	1201			Stationery and Office Requisites	11,148	11,000	9,100	9,500	10,000	39,600
	1202			Fuel	16,793	23,000	28,000	30,900	31,900	113,800
	1203			Diets and Uniforms	238	220	400	420	440	1,480
				Maintenance Expenditure	129,607	95,600	76,000	79,600	83,700	334,900
	1301			Vehicles	63,509	65,200	35,000	36,500	38,500	175,200
	1302			Plant and Machinery	65,714	30,000	40,000	42,000	44,000	156,000
	1303			Buildings and Structures	384	400	1,000	1,100	1,200	3,700
				Services	162,607	159,815	172,500	178,600	184,800	695,715
	1401			Transport	2,726	1,500	3,500	3,600	3,800	12,400
	1402			Postal and Communication	22,045	20,000	24,000	25,000	26,000	95,000
	1403			Electricity & Water	68,084	65,000	70,000	73,000	76,000	284,000
	1404			Rents and Local Taxes	9,865	5,315	10,000	10,000	10,000	35,315
	1409			Other	59,887	68,000	65,000	67,000	69,000	269,000
				Other Recurrent Expenditure		30				30
	1701			Losses and Write off		30				30
				Capital Expenditure	490,179	297,000	190,500	94,500	98,500	680,500
				Rehabilitation and Improvement of Capital Assets	24,908	23,000	23,500	26,300	29,000	101,800
	2001			Buildings and Structures	16,162	20,000	20,000	22,000	24,000	86,000
	2002			Plant, Machinery and Equipment	7,751	2,000	2,000	2,500	3,000	9,500
	2003			Vehicles	995	1,000	1,500	1,800	2,000	6,300
				Acquisition of Capital Assets	465,271	274,000	167,000	68,200	69,500	578,700
	2101			Vehicles	221,731	10,000				10,000
	2102			Furniture and Office Equipment	9,717	8,000	8,000	8,500	9,000	33,500
	2103			Plant, Machinery and Equipment	13,089	5,500	7,000	7,500	8,000	28,000
	2104			Buildings and Structures	220,535	250,000	150,000	50,000	50,000	500,000
	2106			Software Development	200	500	2,000	2,200	2,500	7,200
				Total Expenditure	967,737	746,615	623,900	550,620	571,240	2,492,375
				Total Financing	967,737	746,615	623,900	550,620	571,240	2,492,375
				Domestic	967,737	746,615	623,900	550,620	571,240	2,492,375
11	Domestic Funds				967,737	746,615	623,900	550,620	571,240	2,492,375

HEAD - 2 Office of the Prime Minister

01 - Operational Activities

02 - General Administration and Establishment Services

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021 Total
					Projections			
	Recurrent Expenditure	291,860	324,218	318,250	324,730	336,000	1,303,198	
	Personal Emoluments	152,166	168,500	172,000	189,200	194,700	724,400	
1001	Salaries and Wages	75,618	91,500	99,000	117,000	120,600	428,100	
1002	Overtime and Holiday Payments	11,561	15,500	15,000	16,500	17,000	64,000	
1003	Other Allowances	64,988	61,500	58,000	55,700	57,100	232,300	
	Travelling Expenses	5,998	5,500	8,500	8,900	9,200	32,100	
1101	Domestic	764	1,400	2,000	2,100	2,200	7,700	
1102	Foreign	5,234	4,100	6,500	6,800	7,000	24,400	
	Supplies	27,285	25,690	31,800	34,450	35,700	127,640	
1201	Stationery and Office Requisites	11,482	8,500	11,000	11,500	12,000	43,000	
1202	Fuel	15,209	16,500	20,000	22,100	22,800	81,400	
1203	Diets and Uniforms	594	690	800	850	900	3,240	
	Maintenance Expenditure	41,967	39,050	42,450	44,480	46,500	172,480	
1301	Vehicles	22,111	25,000	22,000	23,000	24,000	94,000	
1302	Plant and Machinery	19,633	13,950	20,000	21,000	22,000	76,950	
1303	Buildings and Structures	223	100	450	480	500	1,530	
	Services	36,658	40,075	42,500	44,600	46,700	173,875	
1401	Transport	2,403	3,100	3,500	3,600	3,700	13,900	
1402	Postal and Communication	8,416	9,000	10,000	10,500	11,000	40,500	
1403	Electricity & Water	8,426	10,000	10,000	10,500	11,000	41,500	
1404	Rents and Local Taxes	622	625	1,000	1,000	1,000	3,625	
1406	Interest Payment for Leased Vehicles	1,101	350				350	
1409	Other	15,690	17,000	18,000	19,000	20,000	74,000	
	Transfers	2,051	2,500	3,000	3,100	3,200	11,800	
1506	Property Loan Interest to Public Servants	2,051	2,500	3,000	3,100	3,200	11,800	
	Other Recurrent Expenditure		3				3	
1701	Losses and Write off		3				3	
4	Japan-Sri Lanka Joint Comprehensive Partnership Secretariat in Colombo and Tokyo	17,043	42,900	18,000			60,900	
1001	Salaries and Wages	14,915	28,500	15,000			43,500	
1409	Other	2,129	14,400	3,000			17,400	
5	Establishment of Millennium Challenge Corporation	8,691						
1001	Salaries and Wages	8,632						
1101	Domestic	6						
1409	Other	53						
	Capital Expenditure	31,168	24,100	23,500	26,200	28,900	102,700	
	Rehabilitation and Improvement of Capital Assets	4,949	8,000	10,500	12,000	13,500	44,000	
2001	Buildings and Structures	2,893	5,000	4,500	5,000	5,500	20,000	
2002	Plant, Machinery and Equipment	1,064	2,000	3,500	4,000	4,500	14,000	
2003	Vehicles	992	1,000	2,500	3,000	3,500	10,000	

Sub Project Object Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020-2021		2018-2021 Total
						2020	2021	
		Acquisition of Capital Assets	12,623	14,100	10,600	11,600	12,600	48,900
2102		Furniture and Office Equipment	6,331	6,500	3,000	3,500	4,000	17,000
2103		Plant, Machinery and Equipment	613	1,500	1,500	1,800	2,000	6,800
2106		Software Development	292	1,000	1,000	1,200	1,500	4,700
2108		Capital Payments for Leased Vehicles	5,387	5,100	5,100	5,100	5,100	20,400
		Capacity Building	1,596	2,000	2,400	2,600	2,800	9,800
2401		Staff Training	1,596	2,000	2,400	2,600	2,800	9,800
		Other Capital Expenditure	12,000					
2509	13	Other	12,000					
		Total Expenditure	323,029	348,318	341,750	350,930	364,900	1,405,898
		Total Financing	323,029	348,318	341,750	350,930	364,900	1,405,898
		Domestic	311,028	348,318	341,750	350,930	364,900	1,405,898
11		Domestic Funds	311,028	348,318	341,750	350,930	364,900	1,405,898
		Foreign	12,000					
13		Foreign Grants	12,000					

HEAD - 2 Office of the Prime Minister

01 - Operational Activities

04 - Secretariat for Coordinating Reconciliation Mechanisms

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	53,788	261,420	116,820	32,300		410,540
				Personal Emoluments	15,008	26,520	18,320	5,090		49,930
	1001			Salaries and Wages	14,743	25,600	18,000	5,000		48,600
	1002			Overtime and Holiday Payments	24	200	200	50		450
	1003			Other Allowances	240	720	120	40		880
				Travelling Expenses	2,018	2,000	3,700	950		6,650
	1101			Domestic	369	500	500	150		1,150
	1102			Foreign	1,649	1,500	3,200	800		5,500
				Supplies	585	1,200	900	275		2,375
	1201			Stationery and Office Requisites	480	500	500	150		1,150
	1202			Fuel		500	300	100		900
	1203			Diets and Uniforms	105	200	100	25		325
				Maintenance Expenditure	74	1,500	500	135		2,135
	1301			Vehicles		500	250	65		815
	1302			Plant and Machinery		500	200	50		750
	1303			Buildings and Structures	74	500	50	20		570
				Services	36,104	53,200	43,400	10,850		107,450
	1401			Transport	235	600	600	150		1,350
	1402			Postal and Communication	1,922	2,000	1,800	450		4,250
	1403			Electricity & Water	2,647	3,600	4,000	1,000		8,600
	1404			Rents and Local Taxes	30,301	46,000	35,000	8,750		89,750
	1409			Other	999	1,000	2,000	500		3,500
1				Assistance for Coordinating Reconciliation Mechanisms		177,000	50,000	15,000		242,000
	1409			Other		177,000	50,000	15,000		242,000
				Capital Expenditure	1,452	5,000	4,000	1,000		10,000
				Acquisition of Capital Assets	1,452	2,000	4,000	1,000		7,000
	2102			Furniture and Office Equipment	1,452	2,000	4,000	1,000		7,000
1				Assistance for Coordinating Reconciliation Mechanisms		3,000				3,000
	2509			Other		3,000				3,000
				Total Expenditure	55,240	266,420	120,820	33,300		420,540
				Total Financing	55,240	266,420	120,820	33,300		420,540
				Domestic	55,240	266,420	120,820	33,300		420,540
11	Domestic Funds				55,240	266,420	120,820	33,300		420,540

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure		49,860	33,500	36,400	37,650	157,410
				Personal Emoluments		41,340	24,000	26,400	27,200	118,940
	1001			Salaries and Wages		41,340	24,000	26,400	27,200	118,940
				Travelling Expenses		500	2,000	2,125	2,200	6,825
	1101			Domestic		500	500	525	550	2,075
	1102			Foreign			1,500	1,600	1,650	4,750
				Supplies		1,025	2,000	2,100	2,200	7,325
	1201			Stationery and Office Requisites		1,000	1,000	1,050	1,100	4,150
	1202			Fuel		25	1,000	1,050	1,100	3,175
				Maintenance Expenditure		1,500	500	525	550	3,075
	1301			Vehicles		1,000				1,000
	1302			Plant and Machinery		500	500	525	550	2,075
				Services		5,495	5,000	5,250	5,500	21,245
	1401			Transport		20	2,000	2,100	2,200	6,320
	1402			Postal and Communication		500	500	525	550	2,075
	1403			Electricity & Water		775	500	525	550	2,350
	1404			Rents and Local Taxes		1,000				1,000
	1409			Other		3,200	2,000	2,100	2,200	9,500
				Capital Expenditure		500,000	501,000	1,100	1,200	1,003,300
				Acquisition of Capital Assets			1,000	1,100	1,200	3,300
	2102			Furniture and Office Equipment			1,000	1,100	1,200	3,300
1				The Development and Facilitation of Implementation of a Millennium Challenge Compact		500,000	500,000			1,000,000
	2509			Other		500,000	500,000			1,000,000
		13				450,000	450,000			900,000
		17				50,000	50,000			100,000
				Total Expenditure		549,860	534,500	37,500	38,850	1,160,710
				Total Financing		549,860	534,500	37,500	38,850	1,160,710
				Domestic		99,860	84,500	37,500	38,850	260,710
11				Domestic Funds		49,860	34,500	37,500	38,850	160,710
17				Foreign Finance Associated Costs		50,000	50,000			100,000
				Foreign		450,000	450,000			900,000
13				Foreign Grants		450,000	450,000			900,000

Head 4 - Judges of the Superior Courts

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021 Projections		2018- 2021 Total
				2020	2021	
Recurrent Expenditure	129,484	218,600	260,330	278,690	286,370	1,043,990
Personal Emoluments	87,492	170,100	203,700	219,000	224,000	816,800
Salaries and Wages	28,379	48,100	50,500	50,500	50,500	199,600
Other Allowances	59,113	122,000	153,200	168,500	173,500	617,200
Travelling Expenses	7,798	7,960	10,450	10,870	11,290	40,570
Domestic	1	110	250	270	290	920
Foreign	7,797	7,850	10,200	10,600	11,000	39,650
Supplies	12,082	13,800	14,200	15,100	15,750	58,850
Stationery and Office Requisites	1,646	2,100	1,700	1,800	1,900	7,500
Fuel	10,436	11,700	12,500	13,300	13,850	51,350
Maintenance Expenditure	13,879	17,090	21,600	22,640	23,660	84,990
Vehicles	13,364	16,500	21,000	22,000	23,000	82,500
Plant and Machinery	515	590	600	640	660	2,490
Services	8,035	9,400	10,100	10,780	11,350	41,630
Postal and Communication	5,530	5,500	5,900	6,300	6,600	24,300
Electricity & Water	650	1,400	1,200	1,300	1,400	5,300
Other	1,855	2,500	3,000	3,180	3,350	12,030
Transfers	197	250	280	300	320	1,150
Property Loan Interest to Public Servants	197	250	280	300	320	1,150
Capital Expenditure	53,366	63,400	67,900	70,220	72,600	274,120
Rehabilitation and Improvement of Capital Assets	915	1,300	1,450	1,580	1,700	6,030
Buildings and Structures	342	200	300	350	400	1,250
Vehicles	573	1,100	1,150	1,230	1,300	4,780
Acquisition of Capital Assets	3,313	2,100	2,450	2,640	2,900	10,090
Furniture and Office Equipment	583	600	700	760	800	2,860
Plant, Machinery and Equipment	2,730	1,500	1,750	1,880	2,100	7,230
Capacity Building	49,139	60,000	64,000	66,000	68,000	258,000
Staff Training	49,139	60,000	64,000	66,000	68,000	258,000
Total Expenditure	182,850	282,000	328,230	348,910	358,970	1,318,110
Total Financing	182,850	282,000	328,230	348,910	358,970	1,318,110
Domestic	182,850	282,000	328,230	348,910	358,970	1,318,110

Employment Profile

Category	Approved	Actual
Senior Level	23	22
Total	23	22

Salaries and Allowances for 2019 are based on the actual cadre of 2018

HEAD - 4 Judges of the Superior Courts

01 - Operational Activities

01 - Judges of the Supreme Court

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020 Projections	2021	2018 -2021 Total
				Recurrent Expenditure	67,355	109,450	134,620	143,650	147,560	535,280
				Personal Emoluments	43,940	84,750	104,500	112,000	114,500	415,750
	1001		21	Salaries and Wages	14,686	24,600	26,000	26,000	26,000	102,600
	1003			Other Allowances	29,254	60,150	78,500	86,000	88,500	313,150
				Travelling Expenses	5,390	3,360	5,300	5,510	5,720	19,890
	1101			Domestic	1	10	100	110	120	340
	1102			Foreign	5,389	3,350	5,200	5,400	5,600	19,550
				Supplies	5,802	6,050	6,900	7,250	7,600	27,800
	1201			Stationery and Office Requisites	900	1,050	900	950	1,000	3,900
	1202			Fuel	4,902	5,000	6,000	6,300	6,600	23,900
				Maintenance Expenditure	6,896	8,790	11,250	11,780	12,300	44,120
	1301			Vehicles	6,583	8,500	11,000	11,500	12,000	43,000
	1302			Plant and Machinery	312	290	250	280	300	1,120
				Services	5,251	6,400	6,550	6,980	7,300	27,230
	1402			Postal and Communication	2,765	2,600	2,800	3,000	3,100	11,500
	1403			Electricity & Water	650	1,400	1,200	1,300	1,400	5,300
	1409			Other	1,837	2,400	2,550	2,680	2,800	10,430
				Transfers	76	100	120	130	140	490
	1506			Property Loan Interest to Public Servants	76	100	120	130	140	490
				Capital Expenditure	21,696	31,400	33,600	34,760	35,900	135,660
				Rehabilitation and Improvement of Capital Assets	550	800	900	1,000	1,100	3,800
	2001			Buildings and Structures	342	200	300	350	400	1,250
	2003			Vehicles	207	600	600	650	700	2,550
				Acquisition of Capital Assets	1,395	600	700	760	800	2,860
	2102			Furniture and Office Equipment	583	100	150	180	200	630
	2103			Plant, Machinery and Equipment	813	500	550	580	600	2,230
				Capacity Building	19,751	30,000	32,000	33,000	34,000	129,000
	2401			Staff Training	19,751	30,000	32,000	33,000	34,000	129,000
				Total Expenditure	89,051	140,850	168,220	178,410	183,460	670,940
				Total Financing	89,051	140,850	168,220	178,410	183,460	670,940
				Domestic	89,051	140,850	168,220	178,410	183,460	670,940
11	Domestic Funds				74,365	116,250	142,220	152,410	157,460	568,340
21	Special Law				14,686	24,600	26,000	26,000	26,000	102,600

HEAD - 4 Judges of the Superior Courts

01 - Operational Activities

02 - Judges of the Appeal Court

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 -2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	62,128	109,150	125,710	135,040	138,810	508,710
				Personal Emoluments	43,552	85,350	99,200	107,000	109,500	401,050
	1001	21		Salaries and Wages	13,693	23,500	24,500	24,500	24,500	97,000
	1003			Other Allowances	29,859	61,850	74,700	82,500	85,000	304,050
				Travelling Expenses	2,408	4,600	5,150	5,360	5,570	20,680
	1101			Domestic		100	150	160	170	580
	1102			Foreign	2,408	4,500	5,000	5,200	5,400	20,100
				Supplies	6,280	7,750	7,300	7,850	8,150	31,050
	1201			Stationery and Office Requisites	746	1,050	800	850	900	3,600
	1202			Fuel	5,534	6,700	6,500	7,000	7,250	27,450
				Maintenance Expenditure	6,983	8,300	10,350	10,860	11,360	40,870
	1301			Vehicles	6,781	8,000	10,000	10,500	11,000	39,500
	1302			Plant and Machinery	203	300	350	360	360	1,370
				Services	2,784	3,000	3,550	3,800	4,050	14,400
	1402			Postal and Communication	2,765	2,900	3,100	3,300	3,500	12,800
	1409			Other	18	100	450	500	550	1,600
				Transfers	121	150	160	170	180	660
	1506			Property Loan Interest to Public Servants	121	150	160	170	180	660
				Capital Expenditure	31,671	32,000	34,300	35,460	36,700	138,460
				Rehabilitation and Improvement of Capital Assets	366	500	550	580	600	2,230
	2003			Vehicles	366	500	550	580	600	2,230
				Acquisition of Capital Assets	1,917	1,500	1,750	1,880	2,100	7,230
	2102			Furniture and Office Equipment		500	550	580	600	2,230
	2103			Plant, Machinery and Equipment	1,917	1,000	1,200	1,300	1,500	5,000
				Capacity Building	29,388	30,000	32,000	33,000	34,000	129,000
	2401			Staff Training	29,388	30,000	32,000	33,000	34,000	129,000
				Total Expenditure	93,799	141,150	160,010	170,500	175,510	647,170
				Total Financing	93,799	141,150	160,010	170,500	175,510	647,170
				Domestic	93,799	141,150	160,010	170,500	175,510	647,170
11	Domestic Funds				80,106	117,650	135,510	146,000	151,010	550,170
21	Special Law				13,693	23,500	24,500	24,500	24,500	97,000

Head 5 - Office of the Cabinet of Ministers

Summary

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021		2018-2021 Total
				Projections		
Recurrent Expenditure	72,914	93,350	109,670	118,180	122,410	443,610
Personal Emoluments	53,989	64,100	65,000	71,500	73,700	274,300
Salaries and Wages	25,972	32,000	36,000	42,400	43,700	154,100
Overtime and Holiday Payments	3,627	4,800	4,000	4,400	4,500	17,700
Other Allowances	24,390	27,300	25,000	24,700	25,500	102,500
Travelling Expenses	78	385	580	640	700	2,305
Domestic	78	100	80	90	100	370
Foreign		285	500	550	600	1,935
Supplies	7,299	11,350	11,690	12,200	12,810	48,050
Stationery and Office Requisites	4,006	5,000	5,000	5,200	5,500	20,700
Fuel	2,948	4,300	4,000	4,200	4,400	16,900
Diets and Uniforms	196	1,750	2,500	2,600	2,700	9,550
Other	149	300	190	200	210	900
Maintenance Expenditure	4,886	6,770	7,000	7,400	7,800	28,970
Vehicles	2,855	4,270	3,800	4,000	4,200	16,270
Plant and Machinery	1,961	1,500	2,000	2,100	2,200	7,800
Buildings and Structures	70	1,000	1,200	1,300	1,400	4,900
Services	6,179	9,995	24,600	25,600	26,500	86,695
Transport	600	1,380	2,000	2,100	2,200	7,680
Postal and Communication	1,846	1,865	2,100	2,200	2,300	8,465
Electricity & Water		3,950	10,000	10,500	11,000	35,450
Rents and Local Taxes	869		2,000	2,000	2,000	6,000
Other	2,864	2,800	8,500	8,800	9,000	29,100
Transfers	484	550	700	720	750	2,720
Property Loan Interest to Public Servants	484	550	700	720	750	2,720
Other Recurrent Expenditure		200	100	120	150	570
Implementation of the Official Languages Policy		200	100	120	150	570
Capital Expenditure	2,109	13,650	29,000	14,200	16,200	73,050
Rehabilitation and Improvement of Capital Assets	353	6,450	14,500	6,600	7,500	35,050
Buildings and Structures	116	5,500	12,000	5,000	5,500	28,000
Plant, Machinery and Equipment	63	550	1,000	600	800	2,950
Vehicles	174	400	1,500	1,000	1,200	4,100
Acquisition of Capital Assets	1,355	5,500	13,000	6,000	7,000	31,500
Furniture and Office Equipment	1,250	4,300	8,000	4,000	4,500	20,800
Plant, Machinery and Equipment	105	1,200	5,000	2,000	2,500	10,700
Capacity Building	401	1,700	1,500	1,600	1,700	6,500
Staff Training	401	1,700	1,500	1,600	1,700	6,500
Total Expenditure	75,023	107,000	138,670	132,380	138,610	516,660
Total Financing	75,023	107,000	138,670	132,380	138,610	516,660
Domestic	75,023	107,000	138,670	132,380	138,610	516,660

Employment Profile

Category	Approved	Actual
Senior Level	24	16
Tertiary Level	11	9
Secondary Level	32	25
Primary Level	32	25
Other (Casual/Temporary/Contract etc.)		
Total	99	75

Salaries and Allowances for 2019 are based on the actual cadre of 2018

HEAD - 5 Office of the Cabinet of Ministers

01 - Operational Activities

01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	72,914	93,350	109,670	118,180	122,410	443,610
				Personal Emoluments	53,989	64,100	65,000	71,500	73,700	274,300
	1001			Salaries and Wages	25,972	32,000	36,000	42,400	43,700	154,100
	1002			Overtime and Holiday Payments	3,627	4,800	4,000	4,400	4,500	17,700
	1003			Other Allowances	24,390	27,300	25,000	24,700	25,500	102,500
				Travelling Expenses	78	385	580	640	700	2,305
	1101			Domestic	78	100	80	90	100	370
	1102			Foreign		285	500	550	600	1,935
				Supplies	7,299	11,350	11,690	12,200	12,810	48,050
	1201			Stationery and Office Requisites	4,006	5,000	5,000	5,200	5,500	20,700
	1202			Fuel	2,948	4,300	4,000	4,200	4,400	16,900
	1203			Diets and Uniforms	196	1,750	2,500	2,600	2,700	9,550
	1205			Other	149	300	190	200	210	900
				Maintenance Expenditure	4,886	6,770	7,000	7,400	7,800	28,970
	1301			Vehicles	2,855	4,270	3,800	4,000	4,200	16,270
	1302			Plant and Machinery	1,961	1,500	2,000	2,100	2,200	7,800
	1303			Buildings and Structures	70	1,000	1,200	1,300	1,400	4,900
				Services	6,179	9,995	24,600	25,600	26,500	86,695
	1401			Transport	600	1,380	2,000	2,100	2,200	7,680
	1402			Postal and Communication	1,846	1,865	2,100	2,200	2,300	8,465
	1403			Electricity & Water		3,950	10,000	10,500	11,000	35,450
	1404			Rents and Local Taxes	869		2,000	2,000	2,000	6,000
	1409			Other	2,864	2,800	8,500	8,800	9,000	29,100
				Transfers	484	550	700	720	750	2,720
	1506			Property Loan Interest to Public Servants	484	550	700	720	750	2,720
				Other Recurrent Expenditure		200	100	120	150	570
	1703			Implementation of the Official Languages Policy		200	100	120	150	570
				Capital Expenditure	2,109	13,650	29,000	14,200	16,200	73,050
				Rehabilitation and Improvement of Capital Assets	353	6,450	14,500	6,600	7,500	35,050
	2001			Buildings and Structures	116	5,500	12,000	5,000	5,500	28,000
	2002			Plant, Machinery and Equipment	63	550	1,000	600	800	2,950
	2003			Vehicles	174	400	1,500	1,000	1,200	4,100
				Acquisition of Capital Assets	1,355	5,500	13,000	6,000	7,000	31,500
	2102			Furniture and Office Equipment	1,250	4,300	8,000	4,000	4,500	20,800
	2103			Plant, Machinery and Equipment	105	1,200	5,000	2,000	2,500	10,700
				Capacity Building	401	1,700	1,500	1,600	1,700	6,500
	2401			Staff Training	401	1,700	1,500	1,600	1,700	6,500
				Total Expenditure	75,023	107,000	138,670	132,380	138,610	516,660
				Total Financing	75,023	107,000	138,670	132,380	138,610	516,660
				Domestic	75,023	107,000	138,670	132,380	138,610	516,660
11	Domestic Funds				75,023	107,000	138,670	132,380	138,610	516,660

Head 6 - Public Service Commission

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021 Projections		2018-2021 Total
				2020	2021	
Recurrent Expenditure	184,170	188,000	223,230	239,265	247,590	898,085
Personal Emoluments	120,433	140,435	161,000	177,260	182,360	661,055
Salaries and Wages	74,205	91,643	110,260	124,260	127,760	453,923
Overtime and Holiday Payments	1,340	2,800	2,740	3,000	3,100	11,640
Other Allowances	44,889	45,992	48,000	50,000	51,500	195,492
Travelling Expenses	652	222	1,750	1,805	1,860	5,637
Domestic	5	22	50	55	60	187
Foreign	647	200	1,700	1,750	1,800	5,450
Supplies	6,521	8,795	8,680	9,400	9,720	36,595
Stationery and Office Requisites	3,175	4,330	3,000	3,200	3,300	13,830
Fuel	3,271	4,385	5,500	6,000	6,200	22,085
Diets and Uniforms	76	80	180	200	220	680
Maintenance Expenditure	3,407	3,676	3,500	3,700	3,900	14,776
Vehicles	2,670	3,176	2,300	2,400	2,500	10,376
Plant and Machinery	737	500	1,200	1,300	1,400	4,400
Services	52,081	33,734	47,000	45,700	48,250	174,684
Transport	7,802	7,914	8,200	8,400	8,600	33,114
Postal and Communication	4,197	4,270	5,000	5,200	5,500	19,970
Electricity & Water	6,205	7,250	6,800	7,000	7,200	28,250
Rents and Local Taxes	26,393	2,350	500	800	850	4,500
Interest Payment for Leased Vehicles		1,300	4,500	4,300	4,100	14,200
Other	7,485	10,650	22,000	20,000	22,000	74,650
Transfers	1,076	1,110	1,300	1,400	1,500	5,310
Property Loan Interest to Public Servants	1,076	1,110	1,300	1,400	1,500	5,310
Other Recurrent Expenditure		28				28
Losses and Write off		28				28
Capital Expenditure	160,767	143,481	38,600	17,800	19,100	218,981
Rehabilitation and Improvement of Capital Assets	596	1,250	1,100	1,200	1,300	4,850
Plant, Machinery and Equipment	111	300	400	450	500	1,650
Vehicles	485	950	700	750	800	3,200
Acquisition of Capital Assets	158,847	140,231	34,000	13,000	14,000	201,231
Furniture and Office Equipment	1,165	2,771	6,000	3,000	3,500	15,271
Plant, Machinery and Equipment	480	2,500	3,000	3,200	3,500	12,200
Buildings and Structures	157,203	134,000	18,000			152,000
Land and Land Improvements			500			500
Capital Payments for Leased Vehicles		960	6,500	6,800	7,000	21,260
Capacity Building	1,324	2,000	3,500	3,600	3,800	12,900
Staff Training	1,324	2,000	3,500	3,600	3,800	12,900
Total Expenditure	344,937	331,481	261,830	257,065	266,690	1,117,066
Total Financing	344,937	331,481	261,830	257,065	266,690	1,117,066
Domestic	344,937	331,481	261,830	257,065	266,690	1,117,066

Employment Profile

Category	Approved	Actual
Senior Level	49	40
Tertiary Level	9	6
Secondary Level	116	107
Primary Level	54	48
Other (Casual/Temporary/Contract etc.)		
Total	228	201

Salaries and Allowances for 2019 are based on the actual cadre of 2018

HEAD - 6 Public Service Commission

01 - Operational Activities

01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	184,170	188,000	223,230	239,265	247,590	898,085
				Personal Emoluments	120,433	140,435	161,000	177,260	182,360	661,055
	1001			Salaries and Wages	74,205	91,643	110,260	124,260	127,760	453,923
			21		65,875	82,158	100,000	114,000	117,500	413,658
					8,330	9,485	10,260	10,260	10,260	40,265
	1002			Overtime and Holiday Payments	1,340	2,800	2,740	3,000	3,100	11,640
	1003			Other Allowances	44,889	45,992	48,000	50,000	51,500	195,492
				Travelling Expenses	652	222	1,750	1,805	1,860	5,637
	1101			Domestic	5	22	50	55	60	187
	1102			Foreign	647	200	1,700	1,750	1,800	5,450
				Supplies	6,521	8,795	8,680	9,400	9,720	36,595
	1201			Stationery and Office Requisites	3,175	4,330	3,000	3,200	3,300	13,830
	1202			Fuel	3,271	4,385	5,500	6,000	6,200	22,085
	1203			Diets and Uniforms	76	80	180	200	220	680
				Maintenance Expenditure	3,407	3,676	3,500	3,700	3,900	14,776
	1301			Vehicles	2,670	3,176	2,300	2,400	2,500	10,376
	1302			Plant and Machinery	737	500	1,200	1,300	1,400	4,400
				Services	52,081	33,734	47,000	45,700	48,250	174,684
	1401			Transport	7,802	7,914	8,200	8,400	8,600	33,114
	1402			Postal and Communication	4,197	4,270	5,000	5,200	5,500	19,970
	1403			Electricity & Water	6,205	7,250	6,800	7,000	7,200	28,250
	1404			Rents and Local Taxes	26,393	2,350	500	800	850	4,500
	1406			Interest Payment for Leased Vehicles		1,300	4,500	4,300	4,100	14,200
	1409			Other	7,485	10,650	22,000	20,000	22,000	74,650
				Transfers	1,076	1,110	1,300	1,400	1,500	5,310
	1506			Property Loan Interest to Public Servants	1,076	1,110	1,300	1,400	1,500	5,310
				Other Recurrent Expenditure		28				28
	1701			Losses and Write off		28				28
				Capital Expenditure	160,767	143,481	38,600	17,800	19,100	218,981
				Rehabilitation and Improvement of Capital Assets	596	1,250	1,100	1,200	1,300	4,850
	2002			Plant, Machinery and Equipment	111	300	400	450	500	1,650
	2003			Vehicles	485	950	700	750	800	3,200
				Acquisition of Capital Assets	1,645	6,231	16,000	13,000	14,000	49,231
	2102			Furniture and Office Equipment	1,165	2,771	6,000	3,000	3,500	15,271
	2103			Plant, Machinery and Equipment	480	2,500	3,000	3,200	3,500	12,200
	2105			Land and Land Improvements			500			500
	2108			Capital Payments for Leased Vehicles		960	6,500	6,800	7,000	21,260
				Capacity Building	1,324	2,000	3,500	3,600	3,800	12,900
	2401			Staff Training	1,324	2,000	3,500	3,600	3,800	12,900
1				Construction of New Office Building	157,203	134,000	18,000			152,000
	2104			Buildings and Structures	157,203	134,000	18,000			152,000
				Total Expenditure	344,937	331,481	261,830	257,065	266,690	1,117,066
				Total Financing	344,937	331,481	261,830	257,065	266,690	1,117,066
				Domestic	344,937	331,481	261,830	257,065	266,690	1,117,066
11				Domestic Funds	336,608	321,996	251,570	246,805	256,430	1,076,801
21				Special Law	8,330	9,485	10,260	10,260	10,260	40,265

Head 7 - Judicial Service Commission

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018-	2021
				Projections			Total	
Recurrent Expenditure	55,368	74,509	76,580	83,245	86,520			320,854
Personal Emoluments	43,489	54,589	54,400	59,860	62,080			230,929
Salaries and Wages	23,594	31,000	34,700	39,500	41,000			146,200
Overtime and Holiday Payments	394	500	600	660	680			2,440
Other Allowances	19,502	23,089	19,100	19,700	20,400			82,289
Travelling Expenses	120	200	500	530	560			1,790
Domestic	120	200	350	370	390			1,310
Foreign			150	160	170			480
Supplies	3,797	4,525	4,830	5,085	5,240			19,680
Stationery and Office Requisites	2,209	2,500	2,300	2,400	2,500			9,700
Fuel	1,573	1,975	2,500	2,650	2,700			9,825
Diets and Uniforms	16	50	30	35	40			155
Maintenance Expenditure	1,371	1,800	1,950	2,100	2,250			8,100
Vehicles	750	1,000	1,000	1,100	1,200			4,300
Plant and Machinery	549	700	550	580	600			2,430
Buildings and Structures	73	100	400	420	450			1,370
Services	6,293	13,045	14,520	15,270	15,970			58,805
Transport		3,950	5,500	5,800	6,000			21,250
Postal and Communication	1,635	2,800	3,000	3,200	3,400			12,400
Electricity & Water	1,192	1,892	1,500	1,600	1,700			6,692
Rents and Local Taxes	168	170	170	170	170			680
Lease Rental for Vehicles Procured Under Operational Leasing		233						233
Other	3,298	4,000	4,350	4,500	4,700			17,550
Transfers	297	350	380	400	420			1,550
Property Loan Interest to Public Servants	297	350	380	400	420			1,550
Capital Expenditure	8,126	2,400	9,600	4,420	4,450			20,870
Rehabilitation and Improvement of Capital Assets	2,452		3,000	1,000				4,000
Buildings and Structures	2,452		3,000	1,000				4,000
Acquisition of Capital Assets	5,506	2,100	6,200	3,000	4,000			15,300
Vehicles	228							
Furniture and Office Equipment	530	500	2,000	1,000	1,500			5,000
Plant, Machinery and Equipment	2,136	1,600	3,200	2,000	2,500			9,300
Buildings and Structures	2,612		1,000					1,000
Capacity Building	168	300	400	420	450			1,570
Staff Training	168	300	400	420	450			1,570
Total Expenditure	63,494	76,909	86,180	87,665	90,970			341,724
Total Financing	63,494	76,909	86,180	87,665	90,970			341,724
Domestic	63,494	76,909	86,180	87,665	90,970			341,724

Employment Profile

Category	Approved	Actual
Senior Level	15	11
Tertiary Level	4	3
Secondary Level	73	48
Primary Level	25	16
Other (Casual/Temporary/Contract etc.)		
Total	117	78

Salaries and Allowances for 2019 are based on the actual cadre of 2018

HEAD - 7 Judicial Service Commission

01 - Operational Activities

01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	55,368	74,509	76,580	83,245	86,520	320,854
				Personal Emoluments	43,489	54,589	54,400	59,860	62,080	230,929
	1001			Salaries and Wages	23,594	31,000	34,700	39,500	41,000	146,200
	1002			Overtime and Holiday Payments	394	500	600	660	680	2,440
	1003			Other Allowances	19,502	23,089	19,100	19,700	20,400	82,289
					<i>17,820</i>	<i>20,500</i>	<i>16,500</i>	<i>17,100</i>	<i>17,800</i>	<i>71,900</i>
			21		<i>1,682</i>	<i>2,589</i>	<i>2,600</i>	<i>2,600</i>	<i>2,600</i>	<i>10,389</i>
				Travelling Expenses	120	200	500	530	560	1,790
	1101			Domestic	120	200	350	370	390	1,310
	1102			Foreign			150	160	170	480
				Supplies	3,797	4,525	4,830	5,085	5,240	19,680
	1201			Stationery and Office Requisites	2,209	2,500	2,300	2,400	2,500	9,700
	1202			Fuel	1,573	1,975	2,500	2,650	2,700	9,825
	1203			Diets and Uniforms	16	50	30	35	40	155
				Maintenance Expenditure	1,371	1,800	1,950	2,100	2,250	8,100
	1301			Vehicles	750	1,000	1,000	1,100	1,200	4,300
	1302			Plant and Machinery	549	700	550	580	600	2,430
	1303			Buildings and Structures	73	100	400	420	450	1,370
				Services	6,293	13,045	14,520	15,270	15,970	58,805
	1401			Transport		3,950	5,500	5,800	6,000	21,250
	1402			Postal and Communication	1,635	2,800	3,000	3,200	3,400	12,400
	1403			Electricity & Water	1,192	1,892	1,500	1,600	1,700	6,692
	1404			Rents and Local Taxes	168	170	170	170	170	680
	1408			Lease Rental for Vehicles Procured Under Operational Leasing		233				233
	1409			Other	3,298	4,000	4,350	4,500	4,700	17,550
				Transfers	297	350	380	400	420	1,550
	1506			Property Loan Interest to Public Servants	297	350	380	400	420	1,550
				Capital Expenditure	8,126	2,400	9,600	4,420	4,450	20,870
				Rehabilitation and Improvement of Capital Assets	2,452		3,000	1,000		4,000
	2001			Buildings and Structures	2,452		3,000	1,000		4,000
				Acquisition of Capital Assets	5,506	2,100	6,200	3,000	4,000	15,300
	2101			Vehicles	228					
	2102			Furniture and Office Equipment	530	500	2,000	1,000	1,500	5,000
	2103			Plant, Machinery and Equipment	2,136	1,600	3,200	2,000	2,500	9,300
	2104			Buildings and Structures	2,612		1,000			1,000
				Capacity Building	168	300	400	420	450	1,570
	2401			Staff Training	168	300	400	420	450	1,570
				Total Expenditure	63,494	76,909	86,180	87,665	90,970	341,724
				Total Financing	63,494	76,909	86,180	87,665	90,970	341,724
				Domestic	63,494	76,909	86,180	87,665	90,970	341,724
11	Domestic Funds				61,812	74,320	83,580	85,065	88,370	331,335
21	Special Law				1,682	2,589	2,600	2,600	2,600	10,389

Head 8 - National Police Commission

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021 Projections		2018-2021 Total
				2020	2021	
Recurrent Expenditure	94,723	117,315	128,770	137,995	141,880	525,960
Personal Emoluments	50,749	70,905	78,600	86,430	89,050	324,985
Salaries and Wages	21,970	42,600	48,000	55,200	57,000	202,800
Overtime and Holiday Payments	271	470	300	330	350	1,450
Other Allowances	28,507	27,835	30,300	30,900	31,700	120,735
Travelling Expenses	228	121	450	475	500	1,546
Domestic	184	121	300	315	330	1,066
Foreign	44	-	150	160	170	480
Supplies	2,781	3,584	4,120	4,425	4,580	16,709
Stationery and Office Requisites	1,362	1,900	2,000	2,100	2,200	8,200
Fuel	1,399	1,660	2,100	2,300	2,350	8,410
Diets and Uniforms	20	24	20	25	30	99
Maintenance Expenditure	1,011	925	1,100	1,135	1,190	4,350
Vehicles	799	700	800	820	850	3,170
Plant and Machinery	169	175	250	260	280	965
Buildings and Structures	43	50	50	55	60	215
Services	39,493	41,255	43,900	44,900	45,900	175,955
Transport	3,000	4,050	3,000	3,100	3,200	13,350
Postal and Communication	1,884	2,000	2,200	2,300	2,400	8,900
Electricity & Water	6,568	7,069	6,700	7,000	7,300	28,069
Rents and Local Taxes	22,195	23,740	27,000	27,000	27,000	104,740
Other	5,847	4,396	5,000	5,500	6,000	20,896
Transfers	460	525	600	630	660	2,415
Property Loan Interest to Public Servants	460	525	600	630	660	2,415
Capital Expenditure	2,532	10,449	3,700	3,300	2,660	20,109
Rehabilitation and Improvement of Capital Assets		250	350	380	410	1,390
Plant, Machinery and Equipment		100	150	160	180	590
Vehicles		150	200	220	230	800
Acquisition of Capital Assets	2,188	2,500	2,950	2,500	1,800	9,750
Furniture and Office Equipment	1,343	1,000	1,250	1,000	800	4,050
Plant, Machinery and Equipment	845	1,500	1,700	1,500	1,000	5,700
Capacity Building	200	200	400	420	450	1,470
Staff Training	200	200	400	420	450	1,470
Other Capital Expenditure	144	7,499				7,499
Other	144	7,499				7,499
Total Expenditure	97,255	127,764	132,470	141,295	144,540	546,069
Total Financing	97,255	127,764	132,470	141,295	144,540	546,069
Domestic	97,111	120,265	132,470	141,295	144,540	538,570
Foreign	144	7,499				7,499

Employment Profile

Category	Approved	Actual
Senior Level	31	26
Tertiary Level	5	3
Secondary Level	62	54
Primary Level	19	17
Other (Casual/Temporary/Contract etc.)		
Total	117	100

Salaries and Allowances for 2019 are based on the actual cadre of 2018

HEAD - 8 National Police Commission

01 - Operational Activities

01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	94,723	117,315	128,770	137,995	141,880	525,960
				Personal Emoluments	50,749	70,905	78,600	86,430	89,050	324,985
	1001			Salaries and Wages	21,970	42,600	48,000	55,200	57,000	202,800
	1002			Overtime and Holiday Payments	271	470	300	330	350	1,450
	1003			Other Allowances	28,507	27,835	30,300	30,900	31,700	120,735
					<i>19,327</i>	<i>17,500</i>	<i>22,200</i>	<i>22,800</i>	<i>23,600</i>	<i>86,100</i>
			21		<i>9,180</i>	<i>10,335</i>	<i>8,100</i>	<i>8,100</i>	<i>8,100</i>	<i>34,635</i>
				Travelling Expenses	228	121	450	475	500	1,546
	1101			Domestic	184	121	300	315	330	1,066
	1102			Foreign	44		150	160	170	480
				Supplies	2,781	3,584	4,120	4,425	4,580	16,709
	1201			Stationery and Office Requisites	1,362	1,900	2,000	2,100	2,200	8,200
	1202			Fuel	1,399	1,660	2,100	2,300	2,350	8,410
	1203			Diets and Uniforms	20	24	20	25	30	99
				Maintenance Expenditure	1,011	925	1,100	1,135	1,190	4,350
	1301			Vehicles	799	700	800	820	850	3,170
	1302			Plant and Machinery	169	175	250	260	280	965
	1303			Buildings and Structures	43	50	50	55	60	215
				Services	39,493	41,255	43,900	44,900	45,900	175,955
	1401			Transport	3,000	4,050	3,000	3,100	3,200	13,350
	1402			Postal and Communication	1,884	2,000	2,200	2,300	2,400	8,900
	1403			Electricity & Water	6,568	7,069	6,700	7,000	7,300	28,069
	1404			Rents and Local Taxes	22,195	23,740	27,000	27,000	27,000	104,740
	1409			Other	5,847	4,396	5,000	5,500	6,000	20,896
				Transfers	460	525	600	630	660	2,415
	1506			Property Loan Interest to Public Servants	460	525	600	630	660	2,415
				Capital Expenditure	2,532	10,449	3,700	3,300	2,660	20,109
				Rehabilitation and Improvement of Capital Assets		250	350	380	410	1,390
	2002			Plant, Machinery and Equipment		100	150	160	180	590
	2003			Vehicles		150	200	220	230	800
				Acquisition of Capital Assets	2,188	2,500	2,950	2,500	1,800	9,750
	2102			Furniture and Office Equipment	1,343	1,000	1,250	1,000	800	4,050
	2103			Plant, Machinery and Equipment	845	1,500	1,700	1,500	1,000	5,700
				Capacity Building	200	200	400	420	450	1,470
	2401			Staff Training	200	200	400	420	450	1,470
1				Catalytic Support Peace Building in Sri Lanka (UNDP)	144	7,499				7,499
	2509			Other	144	7,499				7,499
			13		<i>144</i>	<i>7,499</i>				<i>7,499</i>
				Total Expenditure	97,255	127,764	132,470	141,295	144,540	546,069
				Total Financing	97,255	127,764	132,470	141,295	144,540	546,069
				Domestic	97,111	120,265	132,470	141,295	144,540	538,570
11	Domestic Funds				87,931	109,930	124,370	133,195	136,440	503,935
21	Special Law				9,180	10,335	8,100	8,100	8,100	34,635
				Foreign	144	7,499				7,499
13	Foreign Grants				144	7,499				7,499

Head 9 - Administrative Appeals Tribunal

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021 Projections		2018- 2021 Total
				2020	2021	
Recurrent Expenditure	23,039	26,816	27,900	29,875	31,030	115,621
Personal Emoluments	10,803	13,770	15,000	16,470	17,130	62,370
Salaries and Wages	7,528	10,174	11,200	12,500	13,000	46,874
Overtime and Holiday Payments	70	100	200	220	230	750
Other Allowances	3,205	3,496	3,600	3,750	3,900	14,746
Travelling Expenses	1	10	10	15	20	55
Domestic	1	10	10	15	20	55
Supplies	1,269	1,185	1,350	1,470	1,600	5,605
Stationery and Office Requisites	398	400	450	500	550	1,900
Fuel	871	785	900	970	1,050	3,705
Maintenance Expenditure	453	395	500	560	610	2,065
Vehicles	229	250	300	320	350	1,220
Plant and Machinery	224	145	200	240	260	845
Services	10,513	11,456	11,040	11,360	11,670	45,526
Transport	1,248	1,200	1,200	1,300	1,400	5,100
Postal and Communication	418	690	700	800	900	3,090
Electricity & Water	158	200	240	260	270	970
Rents and Local Taxes	7,200	7,416	7,200	7,200	7,200	29,016
Other	1,489	1,950	1,700	1,800	1,900	7,350
Capital Expenditure	543	650	1,075	930	1,035	3,690
Rehabilitation and Improvement of Capital Assets		100	250	300	350	1,000
Plant, Machinery and Equipment		100	250	300	350	1,000
Acquisition of Capital Assets	537	500	800	600	650	2,550
Furniture and Office Equipment	537	500	800	600	650	2,550
Capacity Building	6	50	25	30	35	140
Staff Training	6	50	25	30	35	140
Total Expenditure	23,583	27,466	28,975	30,805	32,065	119,311
Total Financing	23,583	27,466	28,975	30,805	32,065	119,311
Domestic	23,583	27,466	28,975	30,805	32,065	119,311

Employment Profile

Category	Approved	Actual
Senior Level	5	5
Tertiary Level		
Secondary Level	21	12
Primary Level	7	6
Total	33	23

Salaries and Allowances for 2019 are based on the actual cadre of 2018

HEAD - 9 Administrative Appeals Tribunal

01 - Operational Activities

01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	23,039	26,816	27,900	29,875	31,030	115,621
				Personal Emoluments	10,803	13,770	15,000	16,470	17,130	62,370
	1001			Salaries and Wages	7,528	10,174	11,200	12,500	13,000	46,874
	1002			Overtime and Holiday Payments	70	100	200	220	230	750
	1003			Other Allowances	3,205	3,496	3,600	3,750	3,900	14,746
				Travelling Expenses	1	10	10	15	20	55
	1101			Domestic	1	10	10	15	20	55
				Supplies	1,269	1,185	1,350	1,470	1,600	5,605
	1201			Stationery and Office Requisites	398	400	450	500	550	1,900
	1202			Fuel	871	785	900	970	1,050	3,705
				Maintenance Expenditure	453	395	500	560	610	2,065
	1301			Vehicles	229	250	300	320	350	1,220
	1302			Plant and Machinery	224	145	200	240	260	845
				Services	10,513	11,456	11,040	11,360	11,670	45,526
	1401			Transport	1,248	1,200	1,200	1,300	1,400	5,100
	1402			Postal and Communication	418	690	700	800	900	3,090
	1403			Electricity & Water	158	200	240	260	270	970
	1404			Rents and Local Taxes	7,200	7,416	7,200	7,200	7,200	29,016
	1409			Other	1,489	1,950	1,700	1,800	1,900	7,350
				Capital Expenditure	543	650	1,075	930	1,035	3,690
				Rehabilitation and Improvement of Capital Assets		100	250	300	350	1,000
	2002			Plant, Machinery and Equipment		100	250	300	350	1,000
				Acquisition of Capital Assets	537	500	800	600	650	2,550
	2102			Furniture and Office Equipment	537	500	800	600	650	2,550
				Capacity Building	6	50	25	30	35	140
	2401			Staff Training	6	50	25	30	35	140
				Total Expenditure	23,583	27,466	28,975	30,805	32,065	119,311
				Total Financing	23,583	27,466	28,975	30,805	32,065	119,311
				Domestic	23,583	27,466	28,975	30,805	32,065	119,311
11	Domestic Funds				23,583	27,466	28,975	30,805	32,065	119,311

Head 10 - Commission to Investigate Allegations of Bribery or Corruption

Summary

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021		2018- 2021 Total
				Projections		
Recurrent Expenditure	330,908	452,713	432,300	467,450	481,700	1,834,163
Personal Emoluments	264,796	349,420	313,000	343,500	353,700	1,359,620
Salaries and Wages	123,747	184,220	187,500	207,500	213,500	792,720
Overtime and Holiday Payments	3,260	5,200	5,500	6,000	6,200	22,900
Other Allowances	137,789	160,000	120,000	130,000	134,000	544,000
Travelling Expenses	7,833	23,300	22,500	23,600	24,700	94,100
Domestic	1,399	2,300	2,500	2,600	2,700	10,100
Foreign	6,433	21,000	20,000	21,000	22,000	84,000
Supplies	11,629	14,843	16,800	17,850	18,600	68,093
Stationery and Office Requisites	4,134	5,300	5,000	5,200	5,500	21,000
Fuel	7,016	9,000	11,000	11,800	12,200	44,000
Diets and Uniforms	480	543	800	850	900	3,093
Maintenance Expenditure	8,534	11,695	14,000	14,700	15,400	55,795
Vehicles	6,597	8,500	10,000	10,500	11,000	40,000
Plant and Machinery	1,502	2,695	2,000	2,100	2,200	8,995
Buildings and Structures	435	500	2,000	2,100	2,200	6,800
Services	37,166	52,455	61,500	63,100	64,400	241,455
Transport		100	1,200	1,300	1,400	4,000
Postal and Communication	4,803	5,000	5,500	5,800	6,000	22,300
Electricity & Water	9,635	12,075	15,000	15,500	16,000	58,575
Rents and Local Taxes		2,010	2,000	2,000	2,000	8,010
Lease Rental for Vehicles Procured Under Operational Leasing	16,768	27,000	27,000	27,000	27,000	108,000
Other	5,960	6,270	10,800	11,500	12,000	40,570
Transfers	951	1,000	4,500	4,700	4,900	15,100
Subscriptions and Contributions Fee			3,400	3,500	3,600	10,500
Property Loan Interest to Public Servants	951	1,000	1,100	1,200	1,300	4,600
Capital Expenditure	35,453	58,139	86,000	260,200	246,500	650,839
Rehabilitation and Improvement of Capital Assets	11,130	21,000	33,000	36,200	26,500	116,700
Buildings and Structures	10,216	20,000	32,000	35,000	25,000	112,000
Vehicles	914	1,000	1,000	1,200	1,500	4,700
Acquisition of Capital Assets	3,048	18,139	25,000	15,500	11,000	69,639
Vehicles		3,032				3,032
Furniture and Office Equipment	2,581	12,282	5,000	5,500	6,000	28,782
Plant, Machinery and Equipment	467	2,825	20,000	10,000	5,000	37,825
Capacity Building	1,326	19,000	8,000	8,500	9,000	44,500
Staff Training	1,326	19,000	8,000	8,500	9,000	44,500
Other Capital Expenditure	19,949		20,000	200,000	200,000	420,000
Other	19,949		20,000	200,000	200,000	420,000
Total Expenditure	366,361	510,852	518,300	727,650	728,200	2,485,002
Total Financing	366,361	510,852	518,300	727,650	728,200	2,485,002
Domestic	366,361	510,852	518,300	727,650	728,200	2,485,002

Employment Profile

Category	Approved	Actual
Senior Level	69	36
Tertiary Level	282	24
Secondary Level	582	250
Primary Level	140	74
Total	1,073	384

Salaries and Allowances for 2019 are based on the actual cadre of 2018

HEAD - 10 Commission to Investigate Allegations of Bribery or Corruption

01 - Operational Activities

01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020 Projections	2021	2018 - 2021 Total
				Recurrent Expenditure	330,908	452,713	432,300	467,450	481,700	1,834,163
				Personal Emoluments	264,796	349,420	313,000	343,500	353,700	1,359,620
	1001			Salaries and Wages	123,747	184,220	187,500	207,500	213,500	792,720
			21		120,267	180,000	184,000	204,000	210,000	778,000
					3,480	4,220	3,500	3,500	3,500	14,720
	1002			Overtime and Holiday Payments	3,260	5,200	5,500	6,000	6,200	22,900
	1003			Other Allowances	137,789	160,000	120,000	130,000	134,000	544,000
				Travelling Expenses	7,833	23,300	22,500	23,600	24,700	94,100
	1101			Domestic	1,399	2,300	2,500	2,600	2,700	10,100
	1102			Foreign	6,433	21,000	20,000	21,000	22,000	84,000
				Supplies	11,629	14,843	16,800	17,850	18,600	68,093
	1201			Stationery and Office Requisites	4,134	5,300	5,000	5,200	5,500	21,000
	1202			Fuel	7,016	9,000	11,000	11,800	12,200	44,000
	1203			Diets and Uniforms	480	543	800	850	900	3,093
				Maintenance Expenditure	8,534	11,695	14,000	14,700	15,400	55,795
	1301			Vehicles	6,597	8,500	10,000	10,500	11,000	40,000
	1302			Plant and Machinery	1,502	2,695	2,000	2,100	2,200	8,995
	1303			Buildings and Structures	435	500	2,000	2,100	2,200	6,800
				Services	37,166	52,455	61,500	63,100	64,400	241,455
	1401			Transport		100	1,200	1,300	1,400	4,000
	1402			Postal and Communication	4,803	5,000	5,500	5,800	6,000	22,300
	1403			Electricity & Water	9,635	12,075	15,000	15,500	16,000	58,575
	1404			Rents and Local Taxes		2,010	2,000	2,000	2,000	8,010
	1408			Lease Rental for Vehicles Procured Under Operational Leasing	16,768	27,000	27,000	27,000	27,000	108,000
	1409			Other	5,960	6,270	10,800	11,500	12,000	40,570
				Transfers	951	1,000	4,500	4,700	4,900	15,100
	1505			Subscriptions and Contributions Fee			3,400	3,500	3,600	10,500
	1506			Property Loan Interest to Public Servants	951	1,000	1,100	1,200	1,300	4,600
				Capital Expenditure	35,453	58,139	86,000	260,200	246,500	650,839
				Rehabilitation and Improvement of Capital Assets	11,130	21,000	33,000	36,200	26,500	116,700
	2001			Buildings and Structures	10,216	20,000	32,000	35,000	25,000	112,000
	2003			Vehicles	914	1,000	1,000	1,200	1,500	4,700
				Acquisition of Capital Assets	3,048	18,139	25,000	15,500	11,000	69,639
	2101			Vehicles		3,032				3,032
	2102			Furniture and Office Equipment	2,581	12,282	5,000	5,500	6,000	28,782
	2103			Plant, Machinery and Equipment	467	2,825	20,000	10,000	5,000	37,825
				Capacity Building	385	17,000	8,000	8,500	9,000	42,500
	2401			Staff Training	385	17,000	8,000	8,500	9,000	42,500
1				Awareness Programmes Against Bribery or Corruption	941	2,000	20,000	200,000	200,000	422,000
	2401			Staff Training	941	2,000				2,000
	2509			Other			20,000	200,000	200,000	420,000
2				Strengthening of the Commission to Investigate Allegations of Bribery or Corruption	19,949					
	2509			Other	19,949					
				Total Expenditure	366,361	510,852	518,300	727,650	728,200	2,485,002

Sub Project Object Item Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
					2020	2021	
Total Financing		366,361	510,852	518,300	727,650	728,200	2,485,002
Domestic		366,361	510,852	518,300	727,650	728,200	2,485,002
11	Domestic Funds	362,881	506,632	514,800	724,150	724,700	2,470,282
21	Special Law	3,480	4,220	3,500	3,500	3,500	14,720

Head 11 - Office of the Finance Commission

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021 Projections		2018-2021 Total
				2020	2021	
Recurrent Expenditure	48,278	58,350	74,100	79,500	82,550	294,500
Personal Emoluments	30,107	35,100	44,900	49,300	50,850	180,150
Salaries and Wages	16,082	23,400	27,600	31,500	32,500	115,000
Overtime and Holiday Payments	377	600	700	800	850	2,950
Other Allowances	13,648	11,100	16,600	17,000	17,500	62,200
Travelling Expenses	231	630	900	940	980	3,450
Domestic	159	200	350	360	380	1,290
Foreign	72	430	550	580	600	2,160
Supplies	2,380	3,640	4,550	4,810	5,020	18,020
Stationery and Office Requisites	677	1,100	750	800	850	3,500
Fuel	1,283	2,250	2,400	2,600	2,650	9,900
Diets and Uniforms	24	40	400	410	420	1,270
Other	395	250	1,000	1,000	1,100	3,350
Maintenance Expenditure	2,116	2,100	8,550	8,800	9,100	28,550
Vehicles	1,400	1,500	2,700	2,800	2,900	9,900
Plant and Machinery	711	600	2,350	2,400	2,500	7,850
Buildings and Structures	5		3,500	3,600	3,700	10,800
Services	12,689	16,080	14,200	14,550	15,400	60,230
Transport	2,317	3,300	3,700	3,800	3,900	14,700
Postal and Communication	1,195	1,500	1,500	1,550	1,600	6,150
Electricity & Water	1,567	2,500	4,000	4,200	4,400	15,100
Rents and Local Taxes	5,280	1,320				1,320
Other	2,331	7,460	5,000	5,000	5,500	22,960
Transfers	756	800	1,000	1,100	1,200	4,100
Property Loan Interest to Public Servants	756	800	1,000	1,100	1,200	4,100
Capital Expenditure	87,838	310,950	118,500	12,720	15,250	457,420
Rehabilitation and Improvement of Capital Assets	701	2,050	1,300	1,520	1,750	6,620
Plant, Machinery and Equipment	205	300	300	320	350	1,270
Vehicles	497	1,750	1,000	1,200	1,400	5,350
Acquisition of Capital Assets	86,274	307,850	115,200	9,000	11,000	443,050
Furniture and Office Equipment	312	2,500	9,500	4,000	4,500	20,500
Plant, Machinery and Equipment	833	18,500	5,700	5,000	6,500	35,700
Buildings and Structures	85,129	286,850	100,000			386,850
Capacity Building	863	1,050	2,000	2,200	2,500	7,750
Staff Training	863	1,050	2,000	2,200	2,500	7,750
Total Expenditure	136,116	369,300	192,600	92,220	97,800	751,920
Total Financing	136,116	369,300	192,600	92,220	97,800	751,920
Domestic	136,116	369,300	192,600	92,220	97,800	751,920

Employment Profile

Category	Approved	Actual
Senior Level	15	11
Tertiary Level	3	2
Secondary Level	44	29
Primary Level	14	10
Total	76	52

Salaries and Allowances for 2019 are based on the actual cadre of 2018

HEAD - 11 Office of the Finance Commission

01 - Operational Activities

01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020	2021	2018 -2021 Total
								Projections		
				Recurrent Expenditure	48,278	58,350	74,100	79,500	82,550	294,500
				Personal Emoluments	30,107	35,100	44,900	49,300	50,850	180,150
	1001			Salaries and Wages	16,082	23,400	27,600	31,500	32,500	115,000
	1002			Overtime and Holiday Payments	377	600	700	800	850	2,950
	1003			Other Allowances	13,648	11,100	16,600	17,000	17,500	62,200
				Travelling Expenses	231	630	900	940	980	3,450
	1101			Domestic	159	200	350	360	380	1,290
	1102			Foreign	72	430	550	580	600	2,160
				Supplies	2,380	3,640	4,550	4,810	5,020	18,020
	1201			Stationery and Office Requisites	677	1,100	750	800	850	3,500
	1202			Fuel	1,283	2,250	2,400	2,600	2,650	9,900
	1203			Diets and Uniforms	24	40	400	410	420	1,270
	1205			Other	395	250	1,000	1,000	1,100	3,350
				Maintenance Expenditure	2,116	2,100	8,550	8,800	9,100	28,550
	1301			Vehicles	1,400	1,500	2,700	2,800	2,900	9,900
	1302			Plant and Machinery	711	600	2,350	2,400	2,500	7,850
	1303			Buildings and Structures	5		3,500	3,600	3,700	10,800
				Services	12,689	16,080	14,200	14,550	15,400	60,230
	1401			Transport	2,317	3,300	3,700	3,800	3,900	14,700
	1402			Postal and Communication	1,195	1,500	1,500	1,550	1,600	6,150
	1403			Electricity & Water	1,567	2,500	4,000	4,200	4,400	15,100
	1404			Rents and Local Taxes	5,280	1,320				1,320
	1409			Other	2,331	7,460	5,000	5,000	5,500	22,960
				Transfers	756	800	1,000	1,100	1,200	4,100
	1506			Property Loan Interest to Public Servants	756	800	1,000	1,100	1,200	4,100
				Capital Expenditure	87,838	310,950	118,500	12,720	15,250	457,420
				Rehabilitation and Improvement of Capital Assets	701	2,050	1,300	1,520	1,750	6,620
	2002			Plant, Machinery and Equipment	205	300	300	320	350	1,270
	2003			Vehicles	497	1,750	1,000	1,200	1,400	5,350
				Acquisition of Capital Assets	1,145	21,000	15,200	9,000	11,000	56,200
	2102			Furniture and Office Equipment	312	2,500	9,500	4,000	4,500	20,500
	2103			Plant, Machinery and Equipment	833	18,500	5,700	5,000	6,500	35,700
				Capacity Building	863	1,050	2,000	2,200	2,500	7,750
	2401			Staff Training	863	1,050	2,000	2,200	2,500	7,750
1				Construction of New Office Building	85,129	286,850	100,000			386,850
	2104			Buildings and Structures	85,129	286,850	100,000			386,850
				Total Expenditure	136,116	369,300	192,600	92,220	97,800	751,920
				Total Financing	136,116	369,300	192,600	92,220	97,800	751,920
				Domestic	136,116	369,300	192,600	92,220	97,800	751,920
11	Domestic Funds				136,116	369,300	192,600	92,220	97,800	751,920

Head 12 - National Education Commission

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021 Projections		2018- 2021 Total
				2020	2021	
Recurrent Expenditure	30,798	40,010	41,370	44,340	45,680	171,400
Personal Emoluments	19,798	23,750	25,700	28,150	29,070	106,670
Salaries and Wages	14,160	17,000	19,800	22,000	22,700	81,500
Overtime and Holiday Payments	421	750	600	650	670	2,670
Other Allowances	5,216	6,000	5,300	5,500	5,700	22,500
Travelling Expenses	143	205	310	330	350	1,195
Domestic	54	153	110	120	130	513
Foreign	90	52	200	210	220	682
Supplies	1,317	2,007	1,950	2,080	2,160	8,197
Stationery and Office Requisites	211	300	200	210	220	930
Fuel	921	1,499	1,500	1,600	1,650	6,249
Diets and Uniforms	104	108	100	110	120	438
Other	81	100	150	160	170	580
Maintenance Expenditure	1,361	1,794	1,510	1,610	1,720	6,634
Vehicles	940	1,300	1,060	1,100	1,150	4,610
Plant and Machinery	401	444	350	400	450	1,644
Buildings and Structures	20	50	100	110	120	380
Services	8,179	11,174	11,900	12,170	12,380	47,624
Transport			600	620	630	1,850
Postal and Communication	1,030	1,230	1,130	1,200	1,250	4,810
Electricity & Water	770	900	900	950	1,000	3,750
Rents and Local Taxes	4,800	6,430	7,100	7,100	7,100	27,730
Other	1,579	2,614	2,170	2,300	2,400	9,484
Transfers		1,080				1,080
Retirements Benefits		1,052				1,052
Property Loan Interest to Public Servants		28				28
Capital Expenditure	2,429	9,470	9,350	9,940	10,750	39,510
Rehabilitation and Improvement of Capital Assets			100	120	150	370
Plant, Machinery and Equipment			100	120	150	370
Acquisition of Capital Assets	530	1,320	1,150	1,220	1,500	5,190
Furniture and Office Equipment	436	750	1,000	1,050	1,300	4,100
Plant, Machinery and Equipment	94	570	150	170	200	1,090
Capacity Building	736	1,970	1,300	1,400	1,500	6,170
Staff Training	736	1,970	1,300	1,400	1,500	6,170
Other Capital Expenditure	1,163	6,180	6,800	7,200	7,600	27,780
Research and Development	1,163	6,180	6,800	7,200	7,600	27,780
Total Expenditure	33,227	49,480	50,720	54,280	56,430	210,910
Total Financing	33,227	49,480	50,720	54,280	56,430	210,910
Domestic	33,227	49,480	50,720	54,280	56,430	210,910

Employment Profile

Category	Approved	Actual
Senior Level	12	6
Tertiary Level	11	5
Secondary Level	10	7
Primary Level	12	12
Total	45	30

Salaries and Allowances for 2019 are based on the actual cadre of 2018

HEAD - 12 National Education Commission

01 - Operational Activities

01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	30,798	40,010	41,370	44,340	45,680	171,400
				Personal Emoluments	19,798	23,750	25,700	28,150	29,070	106,670
	1001			Salaries and Wages	14,160	17,000	19,800	22,000	22,700	81,500
	1002			Overtime and Holiday Payments	421	750	600	650	670	2,670
	1003			Other Allowances	5,216	6,000	5,300	5,500	5,700	22,500
				Travelling Expenses	143	205	310	330	350	1,195
	1101			Domestic	54	153	110	120	130	513
	1102			Foreign	90	52	200	210	220	682
				Supplies	1,317	2,007	1,950	2,080	2,160	8,197
	1201			Stationery and Office Requisites	211	300	200	210	220	930
	1202			Fuel	921	1,499	1,500	1,600	1,650	6,249
	1203			Diets and Uniforms	104	108	100	110	120	438
	1205			Other	81	100	150	160	170	580
				Maintenance Expenditure	1,361	1,794	1,510	1,610	1,720	6,634
	1301			Vehicles	940	1,300	1,060	1,100	1,150	4,610
	1302			Plant and Machinery	401	444	350	400	450	1,644
	1303			Buildings and Structures	20	50	100	110	120	380
				Services	8,179	11,174	11,900	12,170	12,380	47,624
	1401			Transport			600	620	630	1,850
	1402			Postal and Communication	1,030	1,230	1,130	1,200	1,250	4,810
	1403			Electricity & Water	770	900	900	950	1,000	3,750
	1404			Rents and Local Taxes	4,800	6,430	7,100	7,100	7,100	27,730
	1409			Other	1,579	2,614	2,170	2,300	2,400	9,484
				Transfers		1,080				1,080
	1502			Retirements Benefits		1,052				1,052
	1506			Property Loan Interest to Public Servants		28				28
				Capital Expenditure	2,429	9,470	9,350	9,940	10,750	39,510
				Rehabilitation and Improvement of Capital Assets			100	120	150	370
	2002			Plant, Machinery and Equipment			100	120	150	370
				Acquisition of Capital Assets	530	1,320	1,150	1,220	1,500	5,190
	2102			Furniture and Office Equipment	436	750	1,000	1,050	1,300	4,100
	2103			Plant, Machinery and Equipment	94	570	150	170	200	1,090
				Capacity Building	736	1,970	1,300	1,400	1,500	6,170
	2401			Staff Training	736	1,970	1,300	1,400	1,500	6,170
1				Research Programmes on Education	1,163	980	5,000	5,200	5,400	16,580
	2507			Research and Development	1,163	980	5,000	5,200	5,400	16,580
2				Formulation of Policy Proposals on University Education		5,200	1,800	2,000	2,200	11,200
	2507			Research and Development		5,200	1,800	2,000	2,200	11,200
				Total Expenditure	33,227	49,480	50,720	54,280	56,430	210,910
				Total Financing	33,227	49,480	50,720	54,280	56,430	210,910
				Domestic	33,227	49,480	50,720	54,280	56,430	210,910
11	Domestic Funds				33,227	49,480	50,720	54,280	56,430	210,910

Head 13 - Human Rights Commission of Sri Lanka

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021 Projections		2018-2021 Total
				2020	2021	
Recurrent Expenditure	192,337	244,000	213,400	226,270	231,380	915,050
Personal Emoluments	96,696	149,950	116,500	127,700	131,300	525,450
Salaries and Wages	56,741	92,650	76,000	87,500	90,000	346,150
Overtime and Holiday Payments	1,755	3,300	3,000	3,300	3,400	13,000
Other Allowances	38,200	54,000	37,500	36,900	37,900	166,300
Travelling Expenses	868	1,850	2,300	2,360	2,420	8,930
Domestic	743	1,050	800	810	820	3,480
Foreign	125	800	1,500	1,550	1,600	5,450
Supplies	4,943	7,200	6,700	7,220	7,490	28,610
Stationery and Office Requisites	1,297	2,700	2,100	2,200	2,300	9,300
Fuel	3,269	4,000	3,900	4,300	4,450	16,650
Diets and Uniforms		200	200	210	220	830
Other	378	300	500	510	520	1,830
Maintenance Expenditure	2,808	5,050	3,650	3,710	3,870	16,280
Vehicles	2,198	4,000	2,500	2,550	2,600	11,650
Plant and Machinery	550	900	1,000	1,000	1,100	4,000
Buildings and Structures	60	150	150	160	170	630
Services	85,421	77,800	82,600	83,550	84,500	328,450
Transport	2,623	2,500	3,000	3,100	3,200	11,800
Postal and Communication	4,451	5,100	4,000	4,100	4,200	17,400
Electricity & Water	7,961	6,700	8,100	8,150	8,200	31,150
Rents and Local Taxes	59,522	37,800	41,500	41,500	41,500	162,300
Other	10,864	25,700	26,000	26,700	27,400	105,800
Transfers	1,600	2,150	1,650	1,730	1,800	7,330
Retirements Benefits	1,364	1,900	1,400	1,450	1,500	6,250
Subscriptions and Contributions Fee	236	250	250	280	300	1,080
Capital Expenditure	7,262	26,165	14,400	9,200	10,000	59,765
Rehabilitation and Improvement of Capital Assets	3,943	2,600	1,000	1,200	1,500	6,300
Buildings and Structures	3,943	2,600	1,000	1,200	1,500	6,300
Acquisition of Capital Assets	2,023	2,000	5,600	3,500	4,000	15,100
Furniture and Office Equipment	2,023	2,000	5,600	3,500	4,000	15,100
Capacity Building	1,296	2,500	4,400	4,500	4,500	15,900
Staff Training	1,296	2,500	4,400	4,500	4,500	15,900
Other Capital Expenditure		19,065	3,400			22,465
Other		19,065	3,400			22,465
Total Expenditure	199,598	270,165	227,800	235,470	241,380	974,815
Total Financing	199,598	270,165	227,800	235,470	241,380	974,815
Domestic	199,598	251,100	224,400	235,470	241,380	952,350
Foreign		19,065	3,400			22,465

Employment Profile

Category	Approved	Actual
Senior Level	46	14
Tertiary Level	58	1
Secondary Level	88	91
Primary Level	41	46
Other (Casual/Temporary/Contract etc.)		1
Total	233	153

Salaries and Allowances for 2019 are based on the actual cadre of 2018

HEAD - 13 Human Rights Commission of Sri Lanka
01 - Operational Activities
01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	192,337	244,000	213,400	226,270	231,380	915,050
				Personal Emoluments	96,696	149,950	116,500	127,700	131,300	525,450
	1001			Salaries and Wages	56,741	92,650	76,000	87,500	90,000	346,150
	1002			Overtime and Holiday Payments	1,755	3,300	3,000	3,300	3,400	13,000
	1003			Other Allowances	38,200	54,000	37,500	36,900	37,900	166,300
				Travelling Expenses	868	1,850	2,300	2,360	2,420	8,930
	1101			Domestic	743	1,050	800	810	820	3,480
	1102			Foreign	125	800	1,500	1,550	1,600	5,450
				Supplies	4,943	7,200	6,700	7,220	7,490	28,610
	1201			Stationery and Office Requisites	1,297	2,700	2,100	2,200	2,300	9,300
	1202			Fuel	3,269	4,000	3,900	4,300	4,450	16,650
	1203			Diets and Uniforms		200	200	210	220	830
	1205			Other	378	300	500	510	520	1,830
				Maintenance Expenditure	2,808	5,050	3,650	3,710	3,870	16,280
	1301			Vehicles	2,198	4,000	2,500	2,550	2,600	11,650
	1302			Plant and Machinery	550	900	1,000	1,000	1,100	4,000
	1303			Buildings and Structures	60	150	150	160	170	630
				Services	85,421	59,800	64,600	65,050	65,500	254,950
	1401			Transport	2,623	2,500	3,000	3,100	3,200	11,800
	1402			Postal and Communication	4,451	5,100	4,000	4,100	4,200	17,400
	1403			Electricity & Water	7,961	6,700	8,100	8,150	8,200	31,150
	1404			Rents and Local Taxes	59,522	37,800	41,500	41,500	41,500	162,300
	1409			Other	10,864	7,700	8,000	8,200	8,400	32,300
				Transfers	1,600	2,150	1,650	1,730	1,800	7,330
	1502			Retirements Benefits	1,364	1,900	1,400	1,450	1,500	6,250
	1505			Subscriptions and Contributions Fee	236	250	250	280	300	1,080
1				Human Rights Awareness Programmes		18,000	18,000	18,500	19,000	73,500
	1409			Other		18,000	18,000	18,500	19,000	73,500
				Capital Expenditure	7,262	26,165	14,400	9,200	10,000	59,765
				Rehabilitation and Improvement of Capital Assets	3,943	2,600	1,000	1,200	1,500	6,300
	2001			Buildings and Structures	3,943	2,600	1,000	1,200	1,500	6,300
				Acquisition of Capital Assets	2,023	2,000	5,600	3,500	4,000	15,100
	2102			Furniture and Office Equipment	2,023	2,000	5,600	3,500	4,000	15,100
				Capacity Building	1,296	2,500	4,400	4,500	4,500	15,900
	2401			Staff Training	1,296	2,500	4,400	4,500	4,500	15,900
3				Catalytic Support to Peace Building in Sri Lanka (UNDP)		9,080				9,080
	2509	13		Other		9,080				9,080
4				Enabling Returnees in Kilinochchi, Puttalam and Mannar Districts to Access their Rights (UNHCR)		1,860	3,100			4,960
	2509	13		Other		1,860	3,100			4,960
5				Strengthening the Capacity of Human Rights Commission to Effectively Fulfill its Mandate (SWISS Federation)		8,125	300			8,425
	2509	13		Other		8,125	300			8,425
				Total Expenditure	199,598	270,165	227,800	235,470	241,380	974,815

Sub Project Object Item Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
					2020	2021	
Total Financing		199,598	270,165	227,800	235,470	241,380	974,815
Domestic		199,598	251,100	224,400	235,470	241,380	952,350
11	Domestic Funds	199,598	251,100	224,400	235,470	241,380	952,350
Foreign			19,065	3,400			22,465
13	Foreign Grants		19,065	3,400			22,465

Head 16 - Parliament

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021 Projections		2018-2021 Total
				2020	2021	
Recurrent Expenditure	2,443,534	2,550,400	2,779,250	2,934,950	3,002,150	11,266,750
Personal Emoluments	1,063,651	1,145,150	1,196,000	1,306,800	1,336,950	4,984,900
Salaries and Wages	343,332	479,700	487,000	550,500	556,700	2,073,900
Overtime and Holiday Payments	3,407	4,050	4,000	4,400	4,550	17,000
Other Allowances	716,911	661,400	705,000	751,900	775,700	2,894,000
Travelling Expenses	17,341	22,250	22,050	22,780	23,500	90,580
Domestic	1,076	2,250	1,550	1,680	1,800	7,280
Foreign	16,265	20,000	20,500	21,100	21,700	83,300
Supplies	292,883	320,250	324,200	344,800	357,350	1,346,600
Stationery and Office Requisites	22,489	29,750	28,700	30,100	31,400	119,950
Fuel	143,107	164,000	167,000	181,100	187,250	699,350
Diets and Uniforms	127,287	126,500	128,500	133,600	138,700	527,300
Maintenance Expenditure	100,157	104,100	151,800	158,420	165,250	579,570
Vehicles	20,994	27,800	26,000	26,700	27,500	108,000
Plant and Machinery	74,221	68,550	102,100	107,220	112,350	390,220
Buildings and Structures	4,941	7,750	23,700	24,500	25,400	81,350
Services	710,771	685,625	801,700	813,150	824,600	3,125,075
Transport	52,565	56,550	61,500	63,100	64,700	245,850
Postal and Communication	159,801	167,300	165,000	168,150	171,300	671,750
Electricity & Water	97,453	116,200	182,000	184,700	187,400	670,300
Rents and Local Taxes	272,551	279,275	278,200	278,200	278,200	1,113,875
Other	128,400	66,300	115,000	119,000	123,000	423,300
Transfers	258,733	273,025	283,500	289,000	294,500	1,140,025
Retirements Benefits	196,042	220,000	230,000	232,000	235,000	917,000
Subscriptions and Contributions Fee	9,388	10,525	11,000	11,200	11,500	44,225
Property Loan Interest to Public Servants	6,303	7,500	7,500	7,800	8,000	30,800
Other	47,000	35,000	35,000	38,000	40,000	148,000
Capital Expenditure	397,741	651,950	813,050	450,600	413,750	2,329,350
Rehabilitation and Improvement of Capital Assets	144,958	417,300	623,500	335,350	347,600	1,723,750
Buildings and Structures	141,732	212,800	517,000	218,400	220,000	1,168,200
Plant, Machinery and Equipment	2,183	201,500	100,500	110,550	120,600	533,150
Vehicles	1,043	3,000	6,000	6,400	7,000	22,400
Acquisition of Capital Assets	80,845	79,650	159,550	110,050	60,650	409,900
Vehicles	65,221	28,900				28,900
Furniture and Office Equipment	5,424	6,800	7,050	7,350	7,750	28,950
Plant, Machinery and Equipment	10,200	43,950	152,500	102,700	52,900	352,050
Capacity Building	4,938	5,000	5,000	5,200	5,500	20,700
Staff Training	4,938	5,000	5,000	5,200	5,500	20,700
Other Capital Expenditure	167,000	150,000	25,000			175,000
Infrastructure Development	167,000					
Other		150,000	25,000			175,000
Total Expenditure	2,841,275	3,202,350	3,592,300	3,385,550	3,415,900	13,596,100
Total Financing	2,841,275	3,202,350	3,592,300	3,385,550	3,415,900	13,596,100
Domestic	2,841,275	3,202,350	3,592,300	3,385,550	3,415,900	13,596,100

Employment Profile

Category	Approved	Actual
Senior Level	57	54
Tertiary Level	163	145
Secondary Level	235	199
Primary Level	474	446
Other (Casual/Temporary/Contract etc.)		
Total	929	844

Salaries and Allowances for 2019 are based on the actual cadre of 2018

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020	2021	2018 -2021 Total
				Recurrent Expenditure	200,919	153,500	199,200	212,450	218,150	783,300
				Personal Emoluments	70,864	77,450	82,000	90,200	92,800	342,450
	1001			Salaries and Wages	19,810	33,500	34,000	37,500	38,700	143,700
	1002			Overtime and Holiday Payments	2,606	3,050	3,000	3,300	3,400	12,750
	1003			Other Allowances	48,448	40,900	45,000	49,400	50,700	186,000
				Travelling Expenses	4,911	9,150	9,000	9,200	9,400	36,750
	1101			Domestic	645	1,650	1,000	1,100	1,200	4,950
	1102			Foreign	4,265	7,500	8,000	8,100	8,200	31,800
				Supplies	18,618	22,250	30,500	33,100	33,650	119,500
	1201			Stationery and Office Requisites	498	1,750	2,000	2,100	2,200	8,050
	1202			Fuel	14,621	17,000	25,000	27,400	27,750	97,150
	1203			Diets and Uniforms	3,499	3,500	3,500	3,600	3,700	14,300
				Maintenance Expenditure	11,952	15,650	31,500	32,300	33,200	112,650
	1301			Vehicles	9,995	14,300	15,000	15,200	15,500	60,000
	1302			Plant and Machinery	999	1,100	1,500	1,600	1,700	5,900
	1303			Buildings and Structures	958	250	15,000	15,500	16,000	46,750
				Services	94,574	29,000	46,200	47,650	49,100	171,950
	1401			Transport	1,965	2,550	3,500	3,600	3,700	13,350
	1402			Postal and Communication	2,976	3,100	3,000	3,150	3,300	12,550
	1403			Electricity & Water	4,623	4,600	4,000	4,200	4,400	17,200
	1404			Rents and Local Taxes	10	350	700	700	700	2,450
	1409			Other	85,000	18,400	35,000	36,000	37,000	126,400
				Capital Expenditure	2,239	12,300	7,550	8,150	8,950	36,950
				Rehabilitation and Improvement of Capital Assets	1,524	10,300	5,500	5,950	6,600	28,350
	2001			Buildings and Structures	836	6,800	2,000	2,200	2,500	13,500
	2002			Plant, Machinery and Equipment	110	1,500	500	550	600	3,150
	2003			Vehicles	578	2,000	3,000	3,200	3,500	11,700
				Acquisition of Capital Assets	715	2,000	2,050	2,200	2,350	8,600
	2102			Furniture and Office Equipment	254	500	550	600	650	2,300
	2103			Plant, Machinery and Equipment	461	1,500	1,500	1,600	1,700	6,300
				Total Expenditure	203,157	165,800	206,750	220,600	227,100	820,250
				Total Financing	203,157	165,800	206,750	220,600	227,100	820,250
				Domestic	203,157	165,800	206,750	220,600	227,100	820,250
11				Domestic Funds	203,157	165,800	206,750	220,600	227,100	820,250

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	1,316,361	1,409,975	1,588,050	1,708,580	1,753,250	6,459,855
				Personal Emoluments	874,686	926,700	994,000	1,094,100	1,119,150	4,133,950
	1001			Salaries and Wages	323,522	446,200	453,000	513,000	518,000	1,930,200
			21		322,330	445,000	450,000	510,000	515,000	1,920,000
					1,192	1,200	3,000	3,000	3,000	10,200
	1002			Overtime and Holiday Payments	801	1,000	1,000	1,100	1,150	4,250
	1003			Other Allowances	550,363	479,500	540,000	580,000	600,000	2,199,500
				Travelling Expenses	10,447	13,100	13,050	13,580	14,100	53,830
	1101			Domestic	431	600	550	580	600	2,330
	1102			Foreign	10,017	12,500	12,500	13,000	13,500	51,500
				Supplies	154,675	165,500	164,000	171,700	178,500	679,700
	1201			Stationery and Office Requisites	19,000	23,500	22,000	23,000	24,000	92,500
	1202			Fuel	11,887	19,000	17,000	18,700	19,500	74,200
	1203			Diets and Uniforms	123,788	123,000	125,000	130,000	135,000	513,000
				Maintenance Expenditure	86,950	86,450	118,000	123,700	129,500	457,650
	1301			Vehicles	10,999	13,500	11,000	11,500	12,000	48,000
	1302			Plant and Machinery	72,951	66,950	100,000	105,000	110,000	381,950
	1303			Buildings and Structures	3,000	6,000	7,000	7,200	7,500	27,700
				Services	173,912	200,200	280,500	286,500	292,500	1,059,700
	1401			Transport	24,934	26,000	30,000	31,000	32,000	119,000
	1402			Postal and Communication	21,900	25,700	22,000	23,000	24,000	94,700
	1403			Electricity & Water	88,285	105,000	170,000	172,000	174,000	621,000
	1404			Rents and Local Taxes	3,594	5,500	5,500	5,500	5,500	22,000
	1409			Other	35,200	38,000	53,000	55,000	57,000	203,000
				Transfers	15,691	18,025	18,500	19,000	19,500	75,025
	1505			Subscriptions and Contributions Fee	9,388	10,525	11,000	11,200	11,500	44,225
	1506			Property Loan Interest to Public Servants	6,303	7,500	7,500	7,800	8,000	30,800
				Capital Expenditure	395,053	635,050	794,000	429,800	391,000	2,249,850
				Rehabilitation and Improvement of Capital Assets	3,433	203,000	108,000	118,400	129,000	558,400
	2001			Buildings and Structures	895	2,000	5,000	5,200	5,500	17,700
	2002			Plant, Machinery and Equipment	2,073	200,000	100,000	110,000	120,000	530,000
	2003			Vehicles	465	1,000	3,000	3,200	3,500	10,700
				Acquisition of Capital Assets	79,681	77,050	156,000	106,200	56,500	395,750
	2101			Vehicles	65,221	28,900				28,900
	2102			Furniture and Office Equipment	5,029	6,000	6,000	6,200	6,500	24,700
	2103			Plant, Machinery and Equipment	9,430	42,150	150,000	100,000	50,000	342,150
				Capacity Building	4,938	5,000	5,000	5,200	5,500	20,700
	2401			Staff Training	4,938	5,000	5,000	5,200	5,500	20,700
				Other Capital Expenditure	167,000					
	2506			Infrastructure Development	167,000					
1				Refurbishment of Parliamentary Complex	140,000	200,000	500,000	200,000	200,000	1,100,000
	2001			Buildings and Structures	140,000	200,000	500,000	200,000	200,000	1,100,000
2				Strengthening the Parliamentary System, including Oversight Committees		150,000	25,000			175,000
	2509			Other		150,000	25,000			175,000
				Total Expenditure	1,711,414	2,045,025	2,382,050	2,138,380	2,144,250	8,709,705

Sub Project Object Item Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
					2020	2021	
Total Financing		1,711,414	2,045,025	2,382,050	2,138,380	2,144,250	8,709,705
Domestic		1,711,414	2,045,025	2,382,050	2,138,380	2,144,250	8,709,705
11	Domestic Funds	1,710,222	2,043,825	2,379,050	2,135,380	2,141,250	8,699,505
21	Special Law	1,192	1,200	3,000	3,000	3,000	10,200

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018 - 2021 Total
								Projections			
				Recurrent Expenditure	926,254	986,925	992,000	1,013,920	1,030,750	4,023,595	
				Personal Emoluments	118,101	141,000	120,000	122,500	125,000	508,500	
	1003			Other Allowances	118,101	141,000	120,000	122,500	125,000	508,500	
				Travelling Expenses	1,983						
	1102			Foreign	1,983						
				Supplies	119,590	132,500	129,700	140,000	145,200	547,400	
	1201			Stationery and Office Requisites	2,991	4,500	4,700	5,000	5,200	19,400	
	1202			Fuel	116,598	128,000	125,000	135,000	140,000	528,000	
				Maintenance Expenditure	1,255	2,000	2,300	2,420	2,550	9,270	
	1302			Plant and Machinery	271	500	600	620	650	2,370	
	1303			Buildings and Structures	984	1,500	1,700	1,800	1,900	6,900	
				Services	442,285	456,425	475,000	479,000	483,000	1,893,425	
	1401			Transport	25,667	28,000	28,000	28,500	29,000	113,500	
	1402			Postal and Communication	134,925	138,500	140,000	142,000	144,000	564,500	
	1403			Electricity & Water	4,545	6,600	8,000	8,500	9,000	32,100	
	1404			Rents and Local Taxes	268,947	273,425	272,000	272,000	272,000	1,089,425	
	1409			Other	8,200	9,900	27,000	28,000	29,000	93,900	
				Transfers	243,042	255,000	265,000	270,000	275,000	1,065,000	
	1502			Retirements Benefits	196,042	220,000	230,000	232,000	235,000	917,000	
	1508			Other	47,000	35,000	35,000	38,000	40,000	148,000	
	01			<i>Foreign Relations and Protocol Office</i>		<i>35,000</i>	<i>35,000</i>	<i>38,000</i>	<i>40,000</i>	<i>148,000</i>	
				Capital Expenditure	450	4,600	11,500	12,650	13,800	42,550	
				Rehabilitation and Improvement of Capital Assets		4,000	10,000	11,000	12,000	37,000	
	2001			Buildings and Structures		4,000	10,000	11,000	12,000	37,000	
				Acquisition of Capital Assets	450	600	1,500	1,650	1,800	5,550	
	2102			Furniture and Office Equipment	141	300	500	550	600	1,950	
	2103			Plant, Machinery and Equipment	309	300	1,000	1,100	1,200	3,600	
				Total Expenditure	926,704	991,525	1,003,500	1,026,570	1,044,550	4,066,145	
				Total Financing	926,704	991,525	1,003,500	1,026,570	1,044,550	4,066,145	
				Domestic	926,704	991,525	1,003,500	1,026,570	1,044,550	4,066,145	
11	Domestic Funds				926,704	991,525	1,003,500	1,026,570	1,044,550	4,066,145	

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

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020		2021		2018- 2021 Total
				Projections		Projections		
Recurrent Expenditure	37,277	40,510	43,890	48,075	49,740			182,215
Personal Emoluments	28,733	31,045	35,000	38,500	39,700			144,245
Salaries and Wages	11,449	13,745	15,000	17,300	18,000			64,045
Other Allowances	17,284	17,300	20,000	21,200	21,700			80,200
Travelling Expenses	2,495	2,525	2,000	2,100	2,200			8,825
Domestic	0	25						25
Foreign	2,495	2,500	2,000	2,100	2,200			8,800
Supplies	2,858	3,250	3,050	3,390	3,550			13,240
Stationery and Office Requisites	498	500	300	320	350			1,470
Fuel	2,145	2,500	2,500	2,800	2,900			10,700
Diets and Uniforms	216	250	250	270	300			1,070
Maintenance Expenditure	840	1,650	1,700	1,810	1,920			7,080
Vehicles	724	1,450	1,500	1,600	1,700			6,250
Plant and Machinery	116	200	200	210	220			830
Services	2,284	1,993	2,100	2,230	2,320			8,643
Transport		800	850	900	950			3,500
Postal and Communication	639	693	700	730	750			2,873
Other	1,645	500	550	600	620			2,270
Transfers	66	47	40	45	50			182
Property Loan Interest to Public Servants	66	47	40	45	50			182
Capital Expenditure	1,161	1,050	1,600	1,700	1,800			6,150
Rehabilitation and Improvement of Capital Assets	397	250	100	100	100			550
Plant, Machinery and Equipment	88	50	100	100	100			350
Vehicles	309	200						200
Acquisition of Capital Assets	397	400						400
Furniture and Office Equipment	397	400						400
Capacity Building	367	400	1,500	1,600	1,700			5,200
Staff Training	367	400	1,500	1,600	1,700			5,200
Total Expenditure	38,437	41,560	45,490	49,775	51,540			188,365
Total Financing	38,437	41,560	45,490	49,775	51,540			188,365
Domestic	38,437	41,560	45,490	49,775	51,540			188,365

Employment Profile

Category	Approved	Actual
Senior Level	3	2
Tertiary Level	3	3
Secondary Level	11	9
Primary Level	16	16
Other (Casual/Temporary/Contract etc.)		
Total	33	30

Salaries and Allowances for 2019 are based on the actual cadre of 2018

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

01 - Operational Activities

01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020	2021	2018 -2021 Total
								Projections		
				Recurrent Expenditure	37,276	40,510	43,890	48,075	49,740	182,215
				Personal Emoluments	28,733	31,045	35,000	38,500	39,700	144,245
	1001			Salaries and Wages	11,449	13,745	15,000	17,300	18,000	64,045
	1003			Other Allowances	17,284	17,300	20,000	21,200	21,700	80,200
				Travelling Expenses	2,495	2,525	2,000	2,100	2,200	8,825
	1101			Domestic		25				25
	1102			Foreign	2,495	2,500	2,000	2,100	2,200	8,800
				Supplies	2,858	3,250	3,050	3,390	3,550	13,240
	1201			Stationery and Office Requisites	498	500	300	320	350	1,470
	1202			Fuel	2,145	2,500	2,500	2,800	2,900	10,700
	1203			Diets and Uniforms	216	250	250	270	300	1,070
				Maintenance Expenditure	840	1,650	1,700	1,810	1,920	7,080
	1301			Vehicles	724	1,450	1,500	1,600	1,700	6,250
	1302			Plant and Machinery	116	200	200	210	220	830
				Services	2,284	1,993	2,100	2,230	2,320	8,643
	1401			Transport		800	850	900	950	3,500
	1402			Postal and Communication	639	693	700	730	750	2,873
	1409			Other	1,645	500	550	600	620	2,270
				Transfers	66	47	40	45	50	182
	1506			Property Loan Interest to Public Servants	66	47	40	45	50	182
				Capital Expenditure	1,161	1,050	1,600	1,700	1,800	6,150
				Rehabilitation and Improvement of Capital Assets	397	250	100	100	100	550
	2002			Plant, Machinery and Equipment	88	50	100	100	100	350
	2003			Vehicles	309	200				200
				Acquisition of Capital Assets	397	400				400
	2102			Furniture and Office Equipment	397	400				400
				Capacity Building	367	400	1,500	1,600	1,700	5,200
	2401			Staff Training	367	400	1,500	1,600	1,700	5,200
				Total Expenditure	38,437	41,560	45,490	49,775	51,540	188,365
				Total Financing	38,437	41,560	45,490	49,775	51,540	188,365
				Domestic	38,437	41,560	45,490	49,775	51,540	188,365
11	Domestic Funds				38,437	41,560	45,490	49,775	51,540	188,365

Head 18 - Office of the Chief Government Whip of Parliament

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021 Projections		2018- 2021 Total
				2020	2021	
Recurrent Expenditure	60,475	84,210	77,160	84,125	87,320	332,815
Personal Emoluments	45,701	64,690	56,800	62,400	64,600	248,490
Salaries and Wages	18,978	27,690	30,000	34,500	35,800	127,990
Other Allowances	26,722	37,000	26,800	27,900	28,800	120,500
Travelling Expenses	3,038	5,490	4,060	4,265	4,470	18,285
Domestic	37	90	60	65	70	285
Foreign	3,002	5,400	4,000	4,200	4,400	18,000
Supplies	4,396	5,310	6,500	7,050	7,400	26,260
Stationery and Office Requisites	1,045	1,400	2,000	2,100	2,200	7,700
Fuel	2,761	3,210	3,600	4,000	4,200	15,010
Diets and Uniforms	590	700	900	950	1,000	3,550
Maintenance Expenditure	1,373	1,850	2,500	2,630	2,750	9,730
Vehicles	1,267	1,650	2,000	2,100	2,200	7,950
Plant and Machinery	107	200	500	530	550	1,780
Services	5,609	6,420	6,750	7,200	7,500	27,870
Transport	2,048	2,800	2,800	3,000	3,100	11,700
Postal and Communication	1,448	1,420	1,500	1,600	1,700	6,220
Other	2,113	2,200	2,450	2,600	2,700	9,950
Transfers	358	450	550	580	600	2,180
Property Loan Interest to Public Servants	358	450	550	580	600	2,180
Capital Expenditure	1,206	1,900	2,850	3,050	3,250	11,050
Rehabilitation and Improvement of Capital Assets	521	900	1,250	1,350	1,450	4,950
Plant, Machinery and Equipment	101	300	350	400	450	1,500
Vehicles	419	600	900	950	1,000	3,450
Acquisition of Capital Assets	428	600	900	950	1,000	3,450
Furniture and Office Equipment	428	600	900	950	1,000	3,450
Capacity Building	257	400	700	750	800	2,650
Staff Training	257	400	700	750	800	2,650
Total Expenditure	61,681	86,110	80,010	87,175	90,570	343,865
Total Financing	61,681	86,110	80,010	87,175	90,570	343,865
Domestic	61,681	86,110	80,010	87,175	90,570	343,865

Employment Profile

Category	Approved	Actual
Senior Level	4	4
Tertiary Level	5	5
Secondary Level	15	12
Primary Level	18	16
Total	42	37

Salaries and Allowances for 2019 are based on the actual cadre of 2018

HEAD - 18 Office of the Chief Government Whip of Parliament

01 - Operational Activities

01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020	2021	2018 -2021 Total
				Recurrent Expenditure	60,475	84,210	77,160	84,125	87,320	332,815
				Personal Emoluments	45,701	64,690	56,800	62,400	64,600	248,490
	1001			Salaries and Wages	18,978	27,690	30,000	34,500	35,800	127,990
	1003			Other Allowances	26,722	37,000	26,800	27,900	28,800	120,500
				Travelling Expenses	3,038	5,490	4,060	4,265	4,470	18,285
	1101			Domestic	37	90	60	65	70	285
	1102			Foreign	3,002	5,400	4,000	4,200	4,400	18,000
				Supplies	4,396	5,310	6,500	7,050	7,400	26,260
	1201			Stationery and Office Requisites	1,045	1,400	2,000	2,100	2,200	7,700
	1202			Fuel	2,761	3,210	3,600	4,000	4,200	15,010
	1203			Diets and Uniforms	590	700	900	950	1,000	3,550
				Maintenance Expenditure	1,373	1,850	2,500	2,630	2,750	9,730
	1301			Vehicles	1,267	1,650	2,000	2,100	2,200	7,950
	1302			Plant and Machinery	107	200	500	530	550	1,780
				Services	5,609	6,420	6,750	7,200	7,500	27,870
	1401			Transport	2,048	2,800	2,800	3,000	3,100	11,700
	1402			Postal and Communication	1,448	1,420	1,500	1,600	1,700	6,220
	1409			Other	2,113	2,200	2,450	2,600	2,700	9,950
				Transfers	358	450	550	580	600	2,180
	1506			Property Loan Interest to Public Servants	358	450	550	580	600	2,180
				Capital Expenditure	1,206	1,900	2,850	3,050	3,250	11,050
				Rehabilitation and Improvement of Capital Assets	521	900	1,250	1,350	1,450	4,950
	2002			Plant, Machinery and Equipment	101	300	350	400	450	1,500
	2003			Vehicles	419	600	900	950	1,000	3,450
				Acquisition of Capital Assets	428	600	900	950	1,000	3,450
	2102			Furniture and Office Equipment	428	600	900	950	1,000	3,450
				Capacity Building	257	400	700	750	800	2,650
	2401			Staff Training	257	400	700	750	800	2,650
				Total Expenditure	61,681	86,110	80,010	87,175	90,570	343,865
				Total Financing	61,681	86,110	80,010	87,175	90,570	343,865
				Domestic	61,681	86,110	80,010	87,175	90,570	343,865
11	Domestic Funds				61,681	86,110	80,010	87,175	90,570	343,865

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

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021 Projections		2018- 2021 Total
				2020	2021	
Recurrent Expenditure	62,687	82,100	86,915	94,355	99,245	362,615
Personal Emoluments	43,665	56,600	58,000	63,800	67,050	245,450
Salaries and Wages	17,609	22,000	26,000	30,000	31,600	109,600
Overtime and Holiday Payments	597	600	600	700	750	2,650
Other Allowances	25,459	34,000	31,400	33,100	34,700	133,200
Travelling Expenses	487	2,550	3,300	3,415	3,530	12,795
Domestic	12	50	300	315	330	995
Foreign	475	2,500	3,000	3,100	3,200	11,800
Supplies	6,197	7,350	9,000	9,700	10,400	36,450
Stationery and Office Requisites	1,197	1,100	1,500	1,600	1,700	5,900
Fuel	4,470	5,710	6,500	7,000	7,500	26,710
Diets and Uniforms	530	540	1,000	1,100	1,200	3,840
Maintenance Expenditure	5,104	5,378	6,070	6,220	6,370	24,038
Vehicles	4,842	4,300	5,500	5,600	5,700	21,100
Plant and Machinery	243	728	270	300	320	1,618
Buildings and Structures	19	350	300	320	350	1,320
Services	6,997	9,912	10,225	10,880	11,535	42,552
Transport	2,423	4,514	4,500	4,700	4,900	18,614
Postal and Communication	1,429	1,768	2,000	2,200	2,400	8,368
Electricity & Water	916	1,880	1,700	1,850	2,000	7,430
Rents and Local Taxes	135	150	225	230	235	840
Other	2,094	1,600	1,800	1,900	2,000	7,300
Transfers	238	310	320	340	360	1,330
Property Loan Interest to Public Servants	238	310	320	340	360	1,330
Capital Expenditure	77,761	8,550	8,800	9,720	10,600	37,670
Rehabilitation and Improvement of Capital Assets	36,315	6,003	3,800	4,220	4,650	18,673
Buildings and Structures	35,990	4,050	1,000	1,300	1,600	7,950
Plant, Machinery and Equipment		250	300	320	350	1,220
Vehicles	325	1,703	2,500	2,600	2,700	9,503
Acquisition of Capital Assets	41,320	1,097	4,000	4,300	4,550	13,947
Vehicles	37,474					
Furniture and Office Equipment	3,599	1,000	2,500	2,600	2,700	8,800
Plant, Machinery and Equipment	247	97	1,500	1,700	1,850	5,147
Capacity Building	126	1,450	1,000	1,200	1,400	5,050
Staff Training	126	1,450	1,000	1,200	1,400	5,050
Total Expenditure	140,449	90,650	95,715	104,075	109,845	400,285
Total Financing	140,449	90,650	95,715	104,075	109,845	400,285
Domestic	140,449	90,650	95,715	104,075	109,845	400,285

Employment Profile

Category	Approved	Actual
Senior Level	4	4
Tertiary Level	9	9
Secondary Level	30	19
Primary Level	35	25
Other (Casual/Temporary/Contract etc.)		
Total	78	57

Salaries and Allowances for 2019 are based on the actual cadre of 2018

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

01 - Operational Activities

01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020	2021	2018 - 2021 Total
								Projections		
				Recurrent Expenditure	62,687	82,100	86,915	94,355	99,245	362,615
				Personal Emoluments	43,665	56,600	58,000	63,800	67,050	245,450
	1001			Salaries and Wages	17,609	22,000	26,000	30,000	31,600	109,600
	1002			Overtime and Holiday Payments	597	600	600	700	750	2,650
	1003			Other Allowances	25,459	34,000	31,400	33,100	34,700	133,200
				Travelling Expenses	487	2,550	3,300	3,415	3,530	12,795
	1101			Domestic	12	50	300	315	330	995
	1102			Foreign	475	2,500	3,000	3,100	3,200	11,800
				Supplies	6,197	7,350	9,000	9,700	10,400	36,450
	1201			Stationery and Office Requisites	1,197	1,100	1,500	1,600	1,700	5,900
	1202			Fuel	4,470	5,710	6,500	7,000	7,500	26,710
	1203			Diets and Uniforms	530	540	1,000	1,100	1,200	3,840
				Maintenance Expenditure	5,104	5,378	6,070	6,220	6,370	24,038
	1301			Vehicles	4,842	4,300	5,500	5,600	5,700	21,100
	1302			Plant and Machinery	243	728	270	300	320	1,618
	1303			Buildings and Structures	19	350	300	320	350	1,320
				Services	6,997	9,912	10,225	10,880	11,535	42,552
	1401			Transport	2,423	4,514	4,500	4,700	4,900	18,614
	1402			Postal and Communication	1,429	1,768	2,000	2,200	2,400	8,368
	1403			Electricity & Water	916	1,880	1,700	1,850	2,000	7,430
	1404			Rents and Local Taxes	135	150	225	230	235	840
	1409			Other	2,094	1,600	1,800	1,900	2,000	7,300
				Transfers	238	310	320	340	360	1,330
	1506			Property Loan Interest to Public Servants	238	310	320	340	360	1,330
				Capital Expenditure	77,761	8,550	8,800	9,720	10,600	37,670
				Rehabilitation and Improvement of Capital Assets	36,315	6,003	3,800	4,220	4,650	18,673
	2001			Buildings and Structures	35,990	4,050	1,000	1,300	1,600	7,950
	2002			Plant, Machinery and Equipment		250	300	320	350	1,220
	2003			Vehicles	325	1,703	2,500	2,600	2,700	9,503
				Acquisition of Capital Assets	41,320	1,097	4,000	4,300	4,550	13,947
	2101			Vehicles	37,474					
	2102			Furniture and Office Equipment	3,599	1,000	2,500	2,600	2,700	8,800
	2103			Plant, Machinery and Equipment	247	97	1,500	1,700	1,850	5,147
				Capacity Building	126	1,450	1,000	1,200	1,400	5,050
	2401			Staff Training	126	1,450	1,000	1,200	1,400	5,050
				Total Expenditure	140,449	90,650	95,715	104,075	109,845	400,285
				Total Financing	140,449	90,650	95,715	104,075	109,845	400,285
				Domestic	140,449	90,650	95,715	104,075	109,845	400,285
11	Domestic Funds				140,449	90,650	95,715	104,075	109,845	400,285

Head 20 - Election Commission

Summary

Description	2017	2018 Revised Budget	2019 Estimate	2020		2021		Rs '000
				Projections		2018-	2021	Total
Recurrent Expenditure	788,624	6,205,605	4,721,580	6,263,020	1,787,680			18,977,885
Personal Emoluments	366,023	413,455	409,280	442,780	462,280			1,727,795
Salaries and Wages	203,044	233,455	238,780	273,780	283,780			1,029,795
Overtime and Holiday Payments	8,571	13,000	12,000	13,000	13,500			51,500
Other Allowances	154,408	167,000	158,500	156,000	165,000			646,500
Travelling Expenses	4,964	5,700	7,700	8,100	8,400			29,900
Domestic	3,009	3,700	5,500	5,800	6,000			21,000
Foreign	1,955	2,000	2,200	2,300	2,400			8,900
Supplies	14,871	18,550	20,600	22,320	23,650			85,120
Stationery and Office Requisites	5,091	5,750	5,000	5,200	5,500			21,450
Fuel	9,302	12,300	15,000	16,500	17,500			61,300
Diets and Uniforms	477	500	600	620	650			2,370
Maintenance Expenditure	17,420	20,300	30,400	31,120	31,950			113,770
Vehicles	10,972	12,000	22,000	22,500	23,000			79,500
Plant and Machinery	6,150	8,000	8,000	8,200	8,500			32,700
Buildings and Structures	298	300	400	420	450			1,570
Services	381,298	5,743,400	4,248,600	5,753,500	1,255,900			17,001,400
Transport	6,356	7,500	9,000	9,200	9,500			35,200
Postal and Communication	12,867	18,500	17,000	17,200	17,500			70,200
Electricity & Water	13,961	15,500	16,200	17,000	17,500			66,200
Rents and Local Taxes	5,953	6,000	7,000	7,200	7,500			27,700
Lease Rental for Vehicles Procured Under Operational Leasing		5,900	5,900	5,900	5,900			23,600
Other	342,161	5,690,000	4,193,500	5,697,000	1,198,000			16,778,500
Transfers	4,048	4,200	5,000	5,200	5,500			19,900
Property Loan Interest to Public Servants	4,048	4,200	5,000	5,200	5,500			19,900
Capital Expenditure	105,858	115,550	122,350	98,400	96,400			432,700
Rehabilitation and Improvement of Capital Assets	25,334	30,000	30,000	31,000	32,000			123,000
Buildings and Structures	25,334	30,000	30,000	31,000	32,000			123,000
Acquisition of Capital Assets	78,130	80,250	82,300	62,200	59,000			283,750
Vehicles	275							
Furniture and Office Equipment	16,381	3,000	10,000	4,000	4,500			21,500
Plant, Machinery and Equipment	47,898	26,250	31,300	32,000	33,000			122,550
Buildings and Structures	1,956	50,000	40,000	25,000	20,000			135,000
Land and Land Improvements		1,000	1,000	1,200	1,500			4,700
Software Development	11,620							
Capacity Building	2,395	5,300	5,000	5,200	5,400			20,900
Staff Training	2,395	5,300	5,000	5,200	5,400			20,900
Other Capital Expenditure			5,050					5,050
Other			5,050					5,050
Total Expenditure	894,482	6,321,155	4,843,930	6,361,420	1,884,080			19,410,585
Total Financing	894,482	6,321,155	4,843,930	6,361,420	1,884,080			19,410,585
Domestic	894,482	6,321,155	4,838,930	6,361,420	1,884,080			19,405,585
Foreign			5,000					5,000

Employment Profile

Category	Approved	Actual
Senior Level	55	50
Tertiary Level	16	5
Secondary Level	483	455
Primary Level	221	177
Total	775	687

Salaries and Allowances for 2019 are based on the actual cadre of 2018

HEAD - 20 Election Commission

01 - Operational Activities

01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	788,624	6,205,605	4,721,580	6,263,020	1,787,680	18,977,885
				Personal Emoluments	366,023	413,455	409,280	442,780	462,280	1,727,795
	1001			Salaries and Wages	203,044	233,455	238,780	273,780	283,780	1,029,795
			21		<i>200,044</i>	<i>230,000</i>	<i>235,000</i>	<i>270,000</i>	<i>280,000</i>	<i>1,015,000</i>
					<i>3,000</i>	<i>3,455</i>	<i>3,780</i>	<i>3,780</i>	<i>3,780</i>	<i>14,795</i>
	1002			Overtime and Holiday Payments	8,571	13,000	12,000	13,000	13,500	51,500
	1003			Other Allowances	154,408	167,000	158,500	156,000	165,000	646,500
				Travelling Expenses	4,964	5,700	7,700	8,100	8,400	29,900
	1101			Domestic	3,009	3,700	5,500	5,800	6,000	21,000
	1102			Foreign	1,955	2,000	2,200	2,300	2,400	8,900
				Supplies	14,871	18,550	20,600	22,320	23,650	85,120
	1201			Stationery and Office Requisites	5,091	5,750	5,000	5,200	5,500	21,450
	1202			Fuel	9,302	12,300	15,000	16,500	17,500	61,300
	1203			Diets and Uniforms	477	500	600	620	650	2,370
				Maintenance Expenditure	17,420	20,300	30,400	31,120	31,950	113,770
	1301			Vehicles	10,972	12,000	22,000	22,500	23,000	79,500
	1302			Plant and Machinery	6,150	8,000	8,000	8,200	8,500	32,700
	1303			Buildings and Structures	298	300	400	420	450	1,570
				Services	381,298	5,743,400	4,248,600	5,753,500	1,255,900	17,001,400
	1401			Transport	6,356	7,500	9,000	9,200	9,500	35,200
	1402			Postal and Communication	12,867	18,500	17,000	17,200	17,500	70,200
	1403			Electricity & Water	13,961	15,500	16,200	17,000	17,500	66,200
	1404			Rents and Local Taxes	5,953	6,000	7,000	7,200	7,500	27,700
	1408			Lease Rental for Vehicles Procured Under Operational Leasing		5,900	5,900	5,900	5,900	23,600
	1409			Other	342,161	5,690,000	4,193,500	5,697,000	1,198,000	16,778,500
		01		Registration of Voters		155,000	163,500	165,000	165,000	648,500
		02		Conducting Elections		5,500,000	4,000,000	5,500,000	1,000,000	16,000,000
		03		Other		35,000	30,000	32,000	33,000	130,000
				Transfers	4,048	4,200	5,000	5,200	5,500	19,900
	1506			Property Loan Interest to Public Servants	4,048	4,200	5,000	5,200	5,500	19,900
				Capital Expenditure	105,858	115,550	122,350	98,400	96,400	432,700
				Rehabilitation and Improvement of Capital Assets	25,334	30,000	30,000	31,000	32,000	123,000
	2001			Buildings and Structures	25,334	30,000	30,000	31,000	32,000	123,000
				Acquisition of Capital Assets	78,130	80,250	82,300	62,200	59,000	283,750
	2101			Vehicles	275					
	2102			Furniture and Office Equipment	16,381	3,000	10,000	4,000	4,500	21,500
	2103			Plant, Machinery and Equipment	47,898	26,250	31,300	32,000	33,000	122,550
	2104			Buildings and Structures	1,956	50,000	40,000	25,000	20,000	135,000
	2105			Land and Land Improvements		1,000	1,000	1,200	1,500	4,700
	2106			Software Development	11,620					
				Capacity Building	2,395	5,300	5,000	5,200	5,400	20,900
	2401			Staff Training	2,395	5,300	5,000	5,200	5,400	20,900
1				Improved Election Management Programme (USA/GoSL)			5,050			5,050
	2509			Other			5,050			5,050
		13					5,000			5,000
		17					50			50
				Total Expenditure	894,482	6,321,155	4,843,930	6,361,420	1,884,080	19,410,585

Sub Project Object Item Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
					2020	2021	
Total Financing		894,482	6,321,155	4,843,930	6,361,420	1,884,080	19,410,585
Domestic		894,482	6,321,155	4,838,930	6,361,420	1,884,080	19,405,585
11	Domestic Funds	891,482	6,317,700	4,835,100	6,357,640	1,880,300	19,390,740
17	Foreign Finance Associated Costs			50			50
21	Special Law	3,000	3,455	3,780	3,780	3,780	14,795
Foreign				5,000			5,000
13	Foreign Grants			5,000			5,000

Head 21 - National Audit Office

Summary

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021 Projections		2018-2021 Total
				2020	2021	Total
Recurrent Expenditure	1,371,520	1,800,500	1,786,970	1,896,510	1,964,170	7,448,150
Personal Emoluments	1,061,763	1,455,300	1,435,700	1,538,100	1,598,400	6,027,500
Salaries and Wages	590,968	751,300	821,500	931,500	971,500	3,475,800
Overtime and Holiday Payments	7,606	13,500	6,000	6,600	6,900	33,000
Other Allowances	463,189	690,500	608,200	600,000	620,000	2,518,700
Travelling Expenses	90,498	112,300	94,000	95,500	97,000	398,800
Domestic	13,500	23,800	14,000	14,500	15,000	67,300
Foreign	76,998	88,500	80,000	81,000	82,000	331,500
Supplies	27,253	35,600	43,200	44,720	46,250	169,770
Stationery and Office Requisites	13,091	17,000	14,500	15,000	15,500	62,000
Fuel	13,562	18,000	28,000	29,000	30,000	105,000
Diets and Uniforms	600	600	700	720	750	2,770
Maintenance Expenditure	11,632	14,500	17,200	17,800	18,600	68,100
Vehicles	4,956	5,500	6,200	6,400	6,600	24,700
Plant and Machinery	5,975	6,000	6,000	6,200	6,500	24,700
Buildings and Structures	702	3,000	5,000	5,200	5,500	18,700
Services	167,186	168,600	181,070	184,070	187,070	720,810
Transport	20,504	22,000	27,000	28,000	29,000	106,000
Postal and Communication	19,739	19,000	25,000	25,500	26,000	95,500
Electricity & Water	15,229	17,200	16,000	16,500	17,000	66,700
Rents and Local Taxes	17,099	12,400	13,200	13,200	13,200	52,000
Lease Rental for Vehicles Procured Under Operational Leasing	48,817	53,000	52,870	52,870	52,870	211,610
Other	45,799	45,000	47,000	48,000	49,000	189,000
Transfers	12,664	14,200	15,800	16,320	16,850	63,170
Subscriptions and Contributions Fee	556	800	800	820	850	3,270
Property Loan Interest to Public Servants	12,108	13,400	15,000	15,500	16,000	59,900
Other Recurrent Expenditure	524					
Losses and Write off	524					
Capital Expenditure	134,588	127,900	291,500	494,400	496,900	1,410,700
Rehabilitation and Improvement of Capital Assets	20,656	12,500	8,500	9,700	10,400	41,100
Buildings and Structures	19,953	10,000	5,000	6,000	6,500	27,500
Plant, Machinery and Equipment	300	1,500	1,700	1,800	1,900	6,900
Vehicles	403	1,000	1,800	1,900	2,000	6,700
Acquisition of Capital Assets	28,585	23,000	213,000	413,700	414,500	1,064,200
Furniture and Office Equipment	11,937	20,000	10,000	10,500	11,000	51,500
Plant, Machinery and Equipment	16,647	3,000	3,000	3,200	3,500	12,700
Buildings and Structures			200,000	400,000	400,000	1,000,000
Capacity Building	85,347	92,400	70,000	71,000	72,000	305,400
Staff Training	85,347	92,400	70,000	71,000	72,000	305,400
Total Expenditure	1,506,108	1,928,400	2,078,470	2,390,910	2,461,070	8,858,850
Total Financing	1,506,108	1,928,400	2,078,470	2,390,910	2,461,070	8,858,850
Domestic	1,506,108	1,928,400	2,078,470	2,390,910	2,461,070	8,858,850

Employment Profile

Category	Approved	Actual
Senior Level	355	261
Tertiary Level	1,215	1,134
Secondary Level	175	151
Primary Level	213	186
Total	1,958	1,732

Salaries and Allowances for 2019 are based on the actual cadre of 2018

HEAD - 21 National Audit Office

01 - Operational Activities

01 - General Administration & Direct Audit Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	1,371,520	1,800,500	1,786,970	1,896,510	1,964,170	7,448,150
				Personal Emoluments	1,061,763	1,455,300	1,435,700	1,538,100	1,598,400	6,027,500
	1001			Salaries and Wages	590,968	751,300	821,500	931,500	971,500	3,475,800
			21		590,130	750,000	820,000	930,000	970,000	3,470,000
					838	1,300	1,500	1,500	1,500	5,800
	1002			Overtime and Holiday Payments	7,606	13,500	6,000	6,600	6,900	33,000
	1003			Other Allowances	463,189	690,500	608,200	600,000	620,000	2,518,700
				Travelling Expenses	90,498	112,300	94,000	95,500	97,000	398,800
	1101			Domestic	13,500	23,800	14,000	14,500	15,000	67,300
	1102			Foreign	76,998	88,500	80,000	81,000	82,000	331,500
				Supplies	27,253	35,600	43,200	44,720	46,250	169,770
	1201			Stationery and Office Requisites	13,091	17,000	14,500	15,000	15,500	62,000
	1202			Fuel	13,562	18,000	28,000	29,000	30,000	105,000
	1203			Diets and Uniforms	600	600	700	720	750	2,770
				Maintenance Expenditure	11,632	14,500	17,200	17,800	18,600	68,100
	1301			Vehicles	4,956	5,500	6,200	6,400	6,600	24,700
	1302			Plant and Machinery	5,975	6,000	6,000	6,200	6,500	24,700
	1303			Buildings and Structures	702	3,000	5,000	5,200	5,500	18,700
				Services	167,186	168,600	181,070	184,070	187,070	720,810
	1401			Transport	20,504	22,000	27,000	28,000	29,000	106,000
	1402			Postal and Communication	19,739	19,000	25,000	25,500	26,000	95,500
	1403			Electricity & Water	15,229	17,200	16,000	16,500	17,000	66,700
	1404			Rents and Local Taxes	17,099	12,400	13,200	13,200	13,200	52,000
	1408			Lease Rental for Vehicles Procured Under Operational Leasing	48,817	53,000	52,870	52,870	52,870	211,610
	1409			Other	45,799	45,000	47,000	48,000	49,000	189,000
				Transfers	12,664	14,200	15,800	16,320	16,850	63,170
	1505			Subscriptions and Contributions Fee	556	800	800	820	850	3,270
	1506			Property Loan Interest to Public Servants	12,108	13,400	15,000	15,500	16,000	59,900
				Other Recurrent Expenditure	524					
	1701			Losses and Write off	524					
				Capital Expenditure	134,588	127,900	291,500	494,400	496,900	1,410,700
				Rehabilitation and Improvement of Capital Assets	20,656	12,500	8,500	9,700	10,400	41,100
	2001			Buildings and Structures	19,953	10,000	5,000	6,000	6,500	27,500
	2002			Plant, Machinery and Equipment	300	1,500	1,700	1,800	1,900	6,900
	2003			Vehicles	403	1,000	1,800	1,900	2,000	6,700
				Acquisition of Capital Assets	28,585	23,000	213,000	413,700	414,500	1,064,200
	2102			Furniture and Office Equipment	11,937	20,000	10,000	10,500	11,000	51,500
	2103			Plant, Machinery and Equipment	16,647	3,000	3,000	3,200	3,500	12,700
	2104			Buildings and Structures			200,000	400,000	400,000	1,000,000
				Capacity Building	85,347	92,400	70,000	71,000	72,000	305,400
	2401			Staff Training	85,347	92,400	70,000	71,000	72,000	305,400
				Total Expenditure	1,506,108	1,928,400	2,078,470	2,390,910	2,461,070	8,858,850
				Total Financing	1,506,108	1,928,400	2,078,470	2,390,910	2,461,070	8,858,850
				Domestic	1,506,108	1,928,400	2,078,470	2,390,910	2,461,070	8,858,850
11	Domestic Funds				1,505,270	1,927,100	2,076,970	2,389,410	2,459,570	8,853,050
21	Special Law				838	1,300	1,500	1,500	1,500	5,800

Head 22 - Office of the Parliamentary Commissioner for Administration

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021		2018- 2021 Total
				Projections		
Recurrent Expenditure	22,922	24,009	25,265	26,610	27,435	103,319
Personal Emoluments	9,444	10,170	10,880	11,840	12,300	45,190
Salaries and Wages	6,011	7,163	7,780	8,780	9,080	32,803
Overtime and Holiday Payments	66	135	100	110	120	465
Other Allowances	3,367	2,872	3,000	2,950	3,100	11,922
Travelling Expenses	681	630	785	840	895	3,150
Domestic	21	30	35	40	45	150
Foreign	660	600	750	800	850	3,000
Supplies	689	940	1,010	1,080	1,140	4,170
Stationery and Office Requisites	454	565	600	620	650	2,435
Fuel	227	260	320	360	380	1,320
Diets and Uniforms	8	115	90	100	110	415
Maintenance Expenditure	887	927	750	795	830	3,302
Vehicles	467	570	500	530	550	2,150
Plant and Machinery	95	150	200	210	220	780
Buildings and Structures	325	207	50	55	60	372
Services	10,732	10,857	11,340	11,525	11,710	45,432
Transport	119	10	20	25	30	85
Postal and Communication	545	570	600	630	660	2,460
Electricity & Water	597	1,487	1,800	1,900	2,000	7,187
Rents and Local Taxes	9,197	7,970	8,120	8,120	8,120	32,330
Other	275	820	800	850	900	3,370
Transfers	426	485	500	530	560	2,075
Subscriptions and Contributions Fee	335	350	380	400	420	1,550
Property Loan Interest to Public Servants	90	135	120	130	140	525
Other Recurrent Expenditure	63					
Losses and Write off	63					
Capital Expenditure	1,429	1,233	650	710	720	3,313
Acquisition of Capital Assets	1,424	1,183	600	650	650	3,083
Furniture and Office Equipment	1,424	1,183	600	650	650	3,083
Capacity Building	5	50	50	60	70	230
Staff Training	5	50	50	60	70	230
Total Expenditure	24,351	25,242	25,915	27,320	28,155	106,632
Total Financing	24,351	25,242	25,915	27,320	28,155	106,632
Domestic	24,351	25,242	25,915	27,320	28,155	106,632

Employment Profile

Category	Approved	Actual
Senior Level	1	1
Tertiary Level	2	1
Secondary Level	19	17
Primary Level	9	4
Other (Casual/Temporary/Contract etc.)		
Total	31	23

Salaries and Allowances for 2019 are based on the actual cadre of 2018

HEAD - 22 Office of the Parliamentary Commissioner for Administration

01 - Operational Activities

01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020	2021	2018 - 2021 Total
								Projections		
Recurrent Expenditure					22,922	24,009	25,265	26,610	27,435	103,319
Personal Emoluments					9,444	10,170	10,880	11,840	12,300	45,190
	1001			Salaries and Wages	6,011	7,163	7,780	8,780	9,080	32,803
			21		5,231	6,383	7,000	8,000	8,300	29,683
					780	780	780	780	780	3,120
	1002			Overtime and Holiday Payments	66	135	100	110	120	465
	1003			Other Allowances	3,367	2,872	3,000	2,950	3,100	11,922
Travelling Expenses					681	630	785	840	895	3,150
	1101			Domestic	21	30	35	40	45	150
	1102			Foreign	660	600	750	800	850	3,000
Supplies					689	940	1,010	1,080	1,140	4,170
	1201			Stationery and Office Requisites	454	565	600	620	650	2,435
	1202			Fuel	227	260	320	360	380	1,320
	1203			Diets and Uniforms	8	115	90	100	110	415
Maintenance Expenditure					887	927	750	795	830	3,302
	1301			Vehicles	467	570	500	530	550	2,150
	1302			Plant and Machinery	95	150	200	210	220	780
	1303			Buildings and Structures	325	207	50	55	60	372
Services					10,732	10,857	11,340	11,525	11,710	45,432
	1401			Transport	119	10	20	25	30	85
	1402			Postal and Communication	545	570	600	630	660	2,460
	1403			Electricity & Water	597	1,487	1,800	1,900	2,000	7,187
	1404			Rents and Local Taxes	9,197	7,970	8,120	8,120	8,120	32,330
	1409			Other	275	820	800	850	900	3,370
Transfers					426	485	500	530	560	2,075
	1505			Subscriptions and Contributions Fee	335	350	380	400	420	1,550
	1506			Property Loan Interest to Public Servants	90	135	120	130	140	525
Other Recurrent Expenditure					63					
	1701			Losses and Write off	63					
Capital Expenditure					1,429	1,233	650	710	720	3,313
Acquisition of Capital Assets					1,424	1,183	600	650	650	3,083
	2102			Furniture and Office Equipment	1,424	1,183	600	650	650	3,083
Capacity Building					5	50	50	60	70	230
	2401			Staff Training	5	50	50	60	70	230
Total Expenditure					24,351	25,242	25,915	27,320	28,155	106,632
Total Financing					24,351	25,242	25,915	27,320	28,155	106,632
Domestic					24,351	25,242	25,915	27,320	28,155	106,632
11				Domestic Funds	23,571	24,462	25,135	26,540	27,375	103,512
21				Special Law	780	780	780	780	780	3,120

Head 23 - Audit Service Commission

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021 Projections		2018- 2021 Total
				2020	2021	
Recurrent Expenditure	27,398	44,397	56,070	58,845	60,970	220,282
Personal Emoluments	14,399	20,695	31,200	33,100	34,400	119,395
Salaries and Wages	6,182	11,063	15,000	17,000	17,700	60,763
Overtime and Holiday Payments	128	1,000	1,200	1,300	1,400	4,900
Other Allowances	8,089	8,632	15,000	14,800	15,300	53,732
Travelling Expenses	0	2,300	3,050	3,155	3,260	11,765
Domestic	0	100	50	55	60	265
Foreign		2,200	3,000	3,100	3,200	11,500
Supplies	1,394	2,074	2,800	2,970	3,150	10,994
Stationery and Office Requisites	943	1,102	1,000	1,050	1,100	4,252
Fuel	309	700	1,500	1,600	1,700	5,500
Diets and Uniforms	142	272	300	320	350	1,242
Maintenance Expenditure	278	700	700	740	790	2,930
Vehicles	278	500	500	530	570	2,100
Plant and Machinery		200	200	210	220	830
Services	10,954	18,153	17,720	18,250	18,700	72,823
Transport	1,203	1,529	2,300	2,500	2,600	8,929
Postal and Communication	745	1,500	1,700	1,800	1,900	6,900
Electricity & Water	318	720	720	750	800	2,990
Rents and Local Taxes	6,750	11,506	9,000	9,000	9,000	38,506
Other	1,938	2,898	4,000	4,200	4,400	15,498
Transfers	373	475	600	630	670	2,375
Subscriptions and Contributions Fee		100	100	110	120	430
Property Loan Interest to Public Servants	373	375	500	520	550	1,945
Capital Expenditure	1,093	2,810	4,500	4,960	5,370	17,640
Rehabilitation and Improvement of Capital Assets	18	400	2,150	2,460	2,670	7,680
Buildings and Structures	18	200	2,000	2,300	2,500	7,000
Vehicles		200	150	160	170	680
Acquisition of Capital Assets	774	1,925	1,850	1,900	2,000	7,675
Furniture and Office Equipment	774	1,925	1,850	1,900	2,000	7,675
Capacity Building	301	485	500	600	700	2,285
Staff Training	301	485	500	600	700	2,285
Total Expenditure	28,490	47,207	60,570	63,805	66,340	237,922
Total Financing	28,490	47,207	60,570	63,805	66,340	237,922
Domestic	28,490	47,207	60,570	63,805	66,340	237,922

Employment Profile

Category	Approved	Actual
Senior Level	10	2
Tertiary Level	5	2
Secondary Level	16	10
Primary Level	12	9
Total	43	23

Salaries and Allowances for 2019 are based on the actual cadre of 2018

HEAD - 23 Audit Service Commission

01 - Operational Activities

01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	27,397	44,397	56,070	58,845	60,970	220,282
				Personal Emoluments	14,399	20,695	31,200	33,100	34,400	119,395
	1001			Salaries and Wages	6,182	11,063	15,000	17,000	17,700	60,763
	1002			Overtime and Holiday Payments	128	1,000	1,200	1,300	1,400	4,900
	1003			Other Allowances	8,089	8,632	15,000	14,800	15,300	53,732
				Travelling Expenses		2,300	3,050	3,155	3,260	11,765
	1101			Domestic		100	50	55	60	265
	1102			Foreign		2,200	3,000	3,100	3,200	11,500
				Supplies	1,394	2,074	2,800	2,970	3,150	10,994
	1201			Stationery and Office Requisites	943	1,102	1,000	1,050	1,100	4,252
	1202			Fuel	309	700	1,500	1,600	1,700	5,500
	1203			Diets and Uniforms	142	272	300	320	350	1,242
				Maintenance Expenditure	278	700	700	740	790	2,930
	1301			Vehicles	278	500	500	530	570	2,100
	1302			Plant and Machinery		200	200	210	220	830
				Services	10,954	18,153	17,720	18,250	18,700	72,823
	1401			Transport	1,203	1,529	2,300	2,500	2,600	8,929
	1402			Postal and Communication	745	1,500	1,700	1,800	1,900	6,900
	1403			Electricity & Water	318	720	720	750	800	2,990
	1404			Rents and Local Taxes	6,750	11,506	9,000	9,000	9,000	38,506
	1409			Other	1,938	2,898	4,000	4,200	4,400	15,498
				Transfers	373	475	600	630	670	2,375
	1505			Subscriptions and Contributions Fee		100	100	110	120	430
	1506			Property Loan Interest to Public Servants	373	375	500	520	550	1,945
				Capital Expenditure	1,093	2,810	4,500	4,960	5,370	17,640
				Rehabilitation and Improvement of Capital Assets	18	400	2,150	2,460	2,670	7,680
	2001			Buildings and Structures	18	200	2,000	2,300	2,500	7,000
	2003			Vehicles		200	150	160	170	680
				Acquisition of Capital Assets	774	1,925	1,850	1,900	2,000	7,675
	2102			Furniture and Office Equipment	774	1,925	1,850	1,900	2,000	7,675
				Capacity Building	301	485	500	600	700	2,285
	2401			Staff Training	301	485	500	600	700	2,285
				Total Expenditure	28,490	47,207	60,570	63,805	66,340	237,922
				Total Financing	28,490	47,207	60,570	63,805	66,340	237,922
				Domestic	28,490	47,207	60,570	63,805	66,340	237,922
11	Domestic Funds				28,490	47,207	60,570	63,805	66,340	237,922

Head 24 - National Procurement Commission

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021 Projections		2018-2021 Total
				2020	2021	
Recurrent Expenditure	41,398	71,413	74,330	77,735	79,750	303,228
Personal Emoluments	12,690	25,800	26,700	29,250	30,400	112,150
Salaries and Wages	5,576	13,750	13,500	15,500	16,000	58,750
Overtime and Holiday Payments	124	200	500	550	600	1,850
Other Allowances	6,990	11,850	12,700	13,200	13,800	51,550
Travelling Expenses	1,067	1,425	1,600	1,670	1,750	6,445
Domestic		425	500	520	550	1,995
Foreign	1,067	1,000	1,100	1,150	1,200	4,450
Supplies	2,450	3,960	4,030	4,235	4,440	16,665
Stationery and Office Requisites	461	750	800	840	880	3,270
Fuel	1,967	3,000	3,000	3,150	3,300	12,450
Diets and Uniforms		10	10	15	20	55
Other	22	200	220	230	240	890
Maintenance Expenditure	209	800	600	620	640	2,660
Vehicles	152	500	300	310	320	1,430
Plant and Machinery	57	300	300	310	320	1,230
Services	24,973	39,253	41,300	41,850	42,400	164,803
Transport	6,051	8,400	6,500	6,600	6,700	28,200
Postal and Communication	1,308	1,600	1,500	1,600	1,700	6,400
Electricity & Water		2,160	3,000	3,150	3,300	11,610
Rents and Local Taxes	15,438	20,488	25,000	25,000	25,000	95,488
Lease Rental for Vehicles Procured Under Operational Leasing		1,147	2,300	2,300	2,300	8,047
Other	2,176	5,458	3,000	3,200	3,400	15,058
Transfers	9	175	100	110	120	505
Property Loan Interest to Public Servants	9	175	100	110	120	505
Capital Expenditure	5,361	13,153	23,550	14,900	13,300	64,903
Rehabilitation and Improvement of Capital Assets		8,547	12,000	3,000	1,000	24,547
Buildings and Structures		8,047	12,000	3,000	1,000	24,047
Vehicles		500				500
Acquisition of Capital Assets	3,722	3,606	5,550	5,800	6,100	21,056
Furniture and Office Equipment	1,696	2,500	3,000	3,200	3,400	12,100
Plant, Machinery and Equipment	2,026	1,106	2,550	2,600	2,700	8,956
Capacity Building	1,640	1,000	6,000	6,100	6,200	19,300
Staff Training	1,640	1,000	6,000	6,100	6,200	19,300
Total Expenditure	46,760	84,566	97,880	92,635	93,050	368,131
Total Financing	46,760	84,566	97,880	92,635	93,050	368,131
Domestic	46,760	84,566	97,880	92,635	93,050	368,131

Employment Profile

Category	Approved	Actual
Senior Level	12	8
Tertiary Level	7	
Secondary Level	23	11
Primary Level	9	7
Total	51	26

Salaries and Allowances for 2019 are based on the actual cadre of 2018

HEAD - 24 National Procurement Commission

01 - Operational Activities

01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	41,398	71,413	74,330	77,735	79,750	303,228
				Personal Emoluments	12,690	25,800	26,700	29,250	30,400	112,150
	1001			Salaries and Wages	5,576	13,750	13,500	15,500	16,000	58,750
	1002			Overtime and Holiday Payments	124	200	500	550	600	1,850
	1003			Other Allowances	6,990	11,850	12,700	13,200	13,800	51,550
				Travelling Expenses	1,067	1,425	1,600	1,670	1,750	6,445
	1101			Domestic		425	500	520	550	1,995
	1102			Foreign	1,067	1,000	1,100	1,150	1,200	4,450
				Supplies	2,450	3,960	4,030	4,235	4,440	16,665
	1201			Stationery and Office Requisites	461	750	800	840	880	3,270
	1202			Fuel	1,967	3,000	3,000	3,150	3,300	12,450
	1203			Diets and Uniforms		10	10	15	20	55
	1205			Other	22	200	220	230	240	890
				Maintenance Expenditure	209	800	600	620	640	2,660
	1301			Vehicles	152	500	300	310	320	1,430
	1302			Plant and Machinery	57	300	300	310	320	1,230
				Services	24,973	39,253	41,300	41,850	42,400	164,803
	1401			Transport	6,051	8,400	6,500	6,600	6,700	28,200
	1402			Postal and Communication	1,308	1,600	1,500	1,600	1,700	6,400
	1403			Electricity & Water		2,160	3,000	3,150	3,300	11,610
	1404			Rents and Local Taxes	15,438	20,488	25,000	25,000	25,000	95,488
	1408			Lease Rental for Vehicles Procured Under Operational Leasing		1,147	2,300	2,300	2,300	8,047
	1409			Other	2,176	5,458	3,000	3,200	3,400	15,058
				Transfers	9	175	100	110	120	505
	1506			Property Loan Interest to Public Servants	9	175	100	110	120	505
				Capital Expenditure	5,361	13,153	23,550	14,900	13,300	64,903
				Rehabilitation and Improvement of Capital Assets		8,547	12,000	3,000	1,000	24,547
	2001			Buildings and Structures		8,047	12,000	3,000	1,000	24,047
	2003			Vehicles		500				500
				Acquisition of Capital Assets	3,722	3,606	5,550	5,800	6,100	21,056
	2102			Furniture and Office Equipment	1,696	2,500	3,000	3,200	3,400	12,100
	2103			Plant, Machinery and Equipment	2,026	1,106	2,550	2,600	2,700	8,956
				Capacity Building	1,640	1,000	6,000	6,100	6,200	19,300
	2401			Staff Training	1,640	1,000	6,000	6,100	6,200	19,300
				Total Expenditure	46,760	84,566	97,880	92,635	93,050	368,131
				Total Financing	46,760	84,566	97,880	92,635	93,050	368,131
				Domestic	46,760	84,566	97,880	92,635	93,050	368,131
11	Domestic Funds				46,760	84,566	97,880	92,635	93,050	368,131

Head 25 - Delimitation Commission

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021 Projections		2018-2021 Total	
				2020	2021	2018-	2021
Recurrent Expenditure	18,961	14,015	15,055	16,390	17,215	62,675	
Personal Emoluments	10,988	9,484	10,100	11,060	11,470	42,114	
Salaries and Wages	5,119	6,105	7,000	8,000	8,250	29,355	
Overtime and Holiday Payments	229	292	100	110	120	622	
Other Allowances	5,641	3,087	3,000	2,950	3,100	12,137	
Travelling Expenses	29	160	270	285	300	1,015	
Domestic	29	60	70	75	80	285	
Foreign		100	200	210	220	730	
Supplies	1,909	1,331	1,415	1,540	1,675	5,961	
Stationery and Office Requisites	436	450	400	420	450	1,720	
Fuel	1,465	873	1,000	1,100	1,200	4,173	
Diets and Uniforms	8	8	15	20	25	68	
Maintenance Expenditure	170	375	450	490	540	1,855	
Vehicles	135	250	300	320	350	1,220	
Plant and Machinery	14	75	100	110	120	405	
Buildings and Structures	20	50	50	60	70	230	
Services	5,866	2,640	2,800	2,990	3,200	11,630	
Transport	897	1,250	1,400	1,500	1,600	5,750	
Postal and Communication	386	450	600	620	650	2,320	
Electricity & Water	178	200	300	320	350	1,170	
Other	4,405	740	500	550	600	2,390	
Transfers		25	20	25	30	100	
Property Loan Interest to Public Servants		25	20	25	30	100	
Capital Expenditure	674	725	820	805	800	3,150	
Acquisition of Capital Assets	641	600	570	545	530	2,245	
Furniture and Office Equipment	99	100	70	75	80	325	
Plant, Machinery and Equipment	542	500	400	420	450	1,770	
Software Development			100	50		150	
Capacity Building	33	125	250	260	270	905	
Staff Training	33	125	250	260	270	905	
Total Expenditure	19,635	14,740	15,875	17,195	18,015	65,825	
Total Financing	19,635	14,740	15,875	17,195	18,015	65,825	
Domestic	19,635	14,740	15,875	17,195	18,015	65,825	

Employment Profile

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

Salaries and Allowances for 2019 are based on the actual cadre of 2018

HEAD - 25 Delimitation Commission

01 - Operational Activities

01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020	2021	2018 -2021 Total
								Projections		
				Recurrent Expenditure	18,961	14,015	15,055	16,390	17,215	62,675
				Personal Emoluments	10,988	9,484	10,100	11,060	11,470	42,114
	1001			Salaries and Wages	5,119	6,105	7,000	8,000	8,250	29,355
	1002			Overtime and Holiday Payments	229	292	100	110	120	622
	1003			Other Allowances	5,641	3,087	3,000	2,950	3,100	12,137
				Travelling Expenses	29	160	270	285	300	1,015
	1101			Domestic	29	60	70	75	80	285
	1102			Foreign		100	200	210	220	730
				Supplies	1,909	1,331	1,415	1,540	1,675	5,961
	1201			Stationery and Office Requisites	436	450	400	420	450	1,720
	1202			Fuel	1,465	873	1,000	1,100	1,200	4,173
	1203			Diets and Uniforms	8	8	15	20	25	68
				Maintenance Expenditure	170	375	450	490	540	1,855
	1301			Vehicles	135	250	300	320	350	1,220
	1302			Plant and Machinery	14	75	100	110	120	405
	1303			Buildings and Structures	20	50	50	60	70	230
				Services	5,866	2,640	2,800	2,990	3,200	11,630
	1401			Transport	897	1,250	1,400	1,500	1,600	5,750
	1402			Postal and Communication	386	450	600	620	650	2,320
	1403			Electricity & Water	178	200	300	320	350	1,170
	1409			Other	4,405	740	500	550	600	2,390
				Transfers		25	20	25	30	100
	1506			Property Loan Interest to Public Servants		25	20	25	30	100
				Capital Expenditure	674	725	820	805	800	3,150
				Acquisition of Capital Assets	641	600	570	545	530	2,245
	2102			Furniture and Office Equipment	99	100	70	75	80	325
	2103			Plant, Machinery and Equipment	542	500	400	420	450	1,770
	2106			Software Development			100	50		150
				Capacity Building	33	125	250	260	270	905
	2401			Staff Training	33	125	250	260	270	905
				Total Expenditure	19,635	14,740	15,875	17,195	18,015	65,825
				Total Financing	19,635	14,740	15,875	17,195	18,015	65,825
				Domestic	19,635	14,740	15,875	17,195	18,015	65,825
11	Domestic Funds				19,635	14,740	15,875	17,195	18,015	65,825

**Non Cabinet Ministry of Digital
Infrastructure & Information Technology**

ESTIMATES 2019

Non Cabinet Ministry Of Digital Infrastructure & Information Technology

Key Functions

Formulation and Implementation of Policies, Plans, Programmes and Projects

Take necessary measures for the provision of digital infrastructure facilities for all by modern adoption of modern technologies

Facilitate and supervise digital transformation initiatives for promoting productivity and efficiency in the delivery of services by the public sector organizations, statutory organizations and other public enterprises through cross-government digitalization strategies

Implementation of programmes for promotion of digital literacy

Development of strategies to encourage and increase the use of information and communication technologies in all segments of the society, and co-ordinate and facilitate the digital economy initiatives in partnership with the private sector

Facilitate the promotion of industries of the information and communication technologies

Matters related to cyber security incident response and prevention by operationalizing the National Point of Contact and providing the necessary technical support to law enforcement agencies in digital forensic investigations

Digital infrastructure security auditing and managed cyber security services

Statutory Boards/Institutions

Information and Communication Technology Agency of Sri Lanka and its subsidiaries
Sri Lanka Computer Emergency Readiness Team (Sri Lanka CERT)
Information Technology Parks

Non Cabinet Ministry of Digital Infrastructure & Information Technology

(a) General Information

(i) Basic Information

Item	2012	2013	2014	2015	2016
Network Readiness Index (Overall Rank)	71	69	76	65	63
Laws relating to ICT (Overall Rank)	57	67	76	63	52
Individual using internet as Percentage	12	15	18.3	21.9	25.8
Households with personal computer as percentage	12.2	12.3	15	16.4	17.8
Households with internet access as Percentage	15.9	5.9	10.3	12.7	15.3
Fixed Broadband internet subscriptions (NRI Rank)	98	97	99	98	96
Mobile broadband subscriptions (NRI Rank)	81	99	93	102	108
Use of virtual social networks (NRI Rank)	107	112	114	99	74

NRI-Networked Readiness Index

Source: World Economic Forum- The Global Information Technology Report (GITR) 2012, 2013, 2014, 2015, 2016

(ii) United Nations E-Government Development Index South Asia

Country	2012	2013	2014	2015
India	132	132	134	142
Sri Lanka	89	81	85	99
Nepal	107	108	104	108
Bangladesh	122	129	130	173
Bhutan	142	148	141	125
Maldives	79	95	95	116
Pakistan	105	107	110	128
Afghanistan	160	168	164	177
No of Countries	183	185	189	189

Source: UN-E Government Survey (2012-18)

(b) Major Development Projects

Name of the Project	Total Estimated Cost (Rs. Mn.)	Project Period	Financing Source	Cumulative Expenditure upto 31.12.2018 (Rs. Mn.)	2019 Allocation (Rs. Mn.)	2019 Target	KPIs	Major Targets of SDGs
Digitalization of Economy	3,355	2016-2020	Domestic	499	805	Complete the planned activities of the projects during the year	No. of projects completed Percentage of physical progress	16.6. Develop effective, accountable and transparent institutions at all levels 4.4. Substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship
Construction of Computer Labs in Schools	Annual programm		Domestic	139	250	Construction of 100 Computer Laboratories	No. of Computer Laboratories, constructed	4.1. Ensure that all girls and boys complete free, equitable and quality primary and secondary education and Goal-4 effective learning outcomes 4.a. Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, nonviolent, inclusive and effective learning environments for all
Enhancing the cyber security and National/ Government Information and Communication Technology services and its infrastructure	1,288	2017-2020	Domestic	22	500	Complete the planned activities of the projects during the year	No. of projects completed Percentage of physical progress	4.4 Substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship

Name of the Project	Total Estimated Cost (Rs. Mn.)	Project Period	Financing Source	Cumulative Expenditure upto 31.12.2018 (Rs. Mn.)	2019 Allocation (Rs. Mn.)	2019 Target	KPIs	Major Targets of SDGs
Projects implemented by Information and Communication Technology Agency (ICTA)	13,882	2016-2021	Domestic	572	1,400	Complete the planned activities of the projects during the year	No. of projects completed Percentage of physical progress	16.6 Develop effective, accountable and transparent institutions at all levels 4.4 Substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship

(c) Employment Profile

Ministry / Department / Institutions	Actual cadre as at 30.06.2018				Total
	A	B	C	D	
Ministry of Digital Infrastructure & Information Technology	11	1	31	19	62
Sri Lanka Computer Emergency Readiness Team	-	-	-	-	15
Information and Communication Technology Agency of Sri Lanka	-	-	-	-	104
Total	11	1	31	19	181

Non Cabinet Ministry of Digital Infrastructure and Information Technology

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
				Projections		
Recurrent Expenditure	158,338	569,924	723,790	671,090	697,880	2,662,684
Personal Emoluments	33,190	42,384	66,780	73,600	76,100	258,864
Salaries and Wages	19,824	27,000	41,900	49,700	50,630	169,230
Overtime and Holiday Payments	1,660	2,584	7,880	8,600	9,400	28,464
Other Allowances	11,706	12,800	17,000	15,300	16,070	61,170
Travelling Expenses	1,540	3,242	11,930	12,600	13,200	40,972
Domestic	217	554	1,930	2,100	2,200	6,784
Foreign	1,323	2,688	10,000	10,500	11,000	34,188
Supplies	3,379	4,458	15,750	16,590	17,330	54,128
Stationery and Office Requisites	497	729	2,100	2,200	2,300	7,329
Fuel	2,630	3,329	12,500	13,200	13,800	42,829
Diets and Uniforms	252	400	350	350	350	1,450
Other			800	840	880	2,520
Maintenance Expenditure	3,082	5,571	15,300	16,150	16,900	53,921
Vehicles	2,293	3,969	13,000	13,700	14,300	44,969
Plant and Machinery	788	1,602	1,800	1,900	2,000	7,302
Buildings and Structures			500	550	600	1,650
Services	116,742	513,749	129,200	131,550	133,700	908,199
Transport	1,482	2,400	3,100	3,250	3,400	12,150
Postal and Communication	1,971	2,200	3,600	3,800	4,000	13,600
Electricity & Water	4,999	5,158	11,500	12,300	12,700	41,658
Rents and Local Taxes	87,338	76,000	76,000	76,000	76,000	304,000
Lease Rental for Vehicles Procured Under Operational Leasing	4,275	9,102	15,000	15,700	16,500	56,302
Other	16,676	418,889	20,000	20,500	21,100	480,489
Transfers	401	370	484,730	420,500	440,550	1,346,150
Property Loan Interest to Public Servants	401	370	450	500	550	1,870
Other			484,280	420,000	440,000	1,344,280
Other Recurrent Expenditure	5	150	100	100	100	450
Implementation of the Official Languages Policy	5	150	100	100	100	450
Capital Expenditure	1,468,034	5,165,606	2,966,700	3,113,210	3,259,520	14,505,036
Rehabilitation and Improvement of Capital Assets	13,474	28,500	8,000	8,760	9,470	54,730
Buildings and Structures	9,972	22,100	2,900	3,200	3,500	31,700
Plant, Machinery and Equipment	15	1,000	300	410	470	2,180
Vehicles	3,487	5,400	4,800	5,150	5,500	20,850
Acquisition of Capital Assets	1,453,639	5,130,600	1,052,200	1,102,600	1,152,900	8,438,300
Furniture and Office Equipment	247	29,750	850	1,000	1,100	32,700
Plant, Machinery and Equipment	132,606	254,000	250,850	261,000	271,100	1,036,950
Software Development	1,320,785	4,846,850	800,500	840,600	880,700	7,368,650
Capital Transfers			1,900,000	1,995,000	2,090,000	5,985,000
Capital Grants to Non-Public Institutions			1,900,000	1,995,000	2,090,000	5,985,000
Capacity Building	741	1,006	1,000	1,100	1,150	4,256
Staff Training	741	1,006	1,000	1,100	1,150	4,256
Other Capital Expenditure	180	5,500	5,500	5,750	6,000	22,750
Procurement Preparedness	180	500	500	500	500	2,000
Research and Development		5,000	5,000	5,250	5,500	20,750
Total Expenditure	1,626,372	5,735,530	3,690,490	3,784,300	3,957,400	17,167,720
Total Financing	1,626,372	5,735,530	3,690,490	3,784,300	3,957,400	17,167,720
Domestic	1,626,372	5,735,530	3,690,490	3,784,300	3,957,400	17,167,720

Non Cabinet Ministry of Digital Infrastructure and Information Technology
Programme Summary

Head No	Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
					Projections		
51 - Non Cabinet Minister of Digital Infrastructure and Information Technology							
	Operational Activities	171,182	223,260	239,710	252,450	260,200	975,620
	Recurrent Expenditure	148,957	158,504	228,010	239,490	246,180	872,184
	Capital Expenditure	22,225	64,756	11,700	12,960	14,020	103,436
	Development Activities	1,455,191	5,512,270	3,450,780	3,531,850	3,697,200	16,192,100
	Recurrent Expenditure	9,381	411,420	495,780	431,600	451,700	1,790,500
	Capital Expenditure	1,445,809	5,100,850	2,955,000	3,100,250	3,245,500	14,401,600
	Total Expenditure	1,626,372	5,735,530	3,690,490	3,784,300	3,957,400	17,167,720
	Recurrent Expenditure	158,338	569,924	723,790	671,090	697,880	2,662,684
	Capital Expenditure	1,468,034	5,165,606	2,966,700	3,113,210	3,259,520	14,505,036
	Grand Total	1,626,372	5,735,530	3,690,490	3,784,300	3,957,400	17,167,720
	Total Recurrent	158,338	569,924	723,790	671,090	697,880	2,662,684
	Total Capital	1,468,034	5,165,606	2,966,700	3,113,210	3,259,520	14,505,036

Head 51 - Non Cabinet Minister of Digital Infrastructure and Information Technology

Summary

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021 Projections		2018-2021 Total
				2020	2021	
Rs '000						
Recurrent Expenditure	158,338	569,924	723,790	671,090	697,880	2,662,684
Personal Emoluments	33,190	42,384	66,780	73,600	76,100	258,864
Salaries and Wages	19,824	27,000	41,900	49,700	50,630	169,230
Overtime and Holiday Payments	1,660	2,584	7,880	8,600	9,400	28,464
Other Allowances	11,706	12,800	17,000	15,300	16,070	61,170
Travelling Expenses	1,540	3,242	11,930	12,600	13,200	40,972
Domestic	217	554	1,930	2,100	2,200	6,784
Foreign	1,323	2,688	10,000	10,500	11,000	34,188
Supplies	3,379	4,458	15,750	16,590	17,330	54,128
Stationery and Office Requisites	497	729	2,100	2,200	2,300	7,329
Fuel	2,630	3,329	12,500	13,200	13,800	42,829
Diets and Uniforms	252	400	350	350	350	1,450
Other			800	840	880	2,520
Maintenance Expenditure	3,082	5,571	15,300	16,150	16,900	53,921
Vehicles	2,293	3,969	13,000	13,700	14,300	44,969
Plant and Machinery	788	1,602	1,800	1,900	2,000	7,302
Buildings and Structures			500	550	600	1,650
Services	116,742	513,749	129,200	131,550	133,700	908,199
Transport	1,482	2,400	3,100	3,250	3,400	12,150
Postal and Communication	1,971	2,200	3,600	3,800	4,000	13,600
Electricity & Water	4,999	5,158	11,500	12,300	12,700	41,658
Rents and Local Taxes	87,338	76,000	76,000	76,000	76,000	304,000
Lease Rental for Vehicles Procured Under Operational Leasing	4,275	9,102	15,000	15,700	16,500	56,302
Other	16,676	418,889	20,000	20,500	21,100	480,489
Transfers	401	370	484,730	420,500	440,550	1,346,150
Property Loan Interest to Public Servants	401	370	450	500	550	1,870
Other			484,280	420,000	440,000	1,344,280
Other Recurrent Expenditure	5	150	100	100	100	450
Implementation of the Official Languages Policy	5	150	100	100	100	450
Capital Expenditure	1,468,034	5,165,606	2,966,700	3,113,210	3,259,520	14,505,036
Rehabilitation and Improvement of Capital Assets	13,474	28,500	8,000	8,760	9,470	54,730
Buildings and Structures	9,972	22,100	2,900	3,200	3,500	31,700
Plant, Machinery and Equipment	15	1,000	300	410	470	2,180
Vehicles	3,487	5,400	4,800	5,150	5,500	20,850
Acquisition of Capital Assets	1,453,639	5,130,600	1,052,200	1,102,600	1,152,900	8,438,300
Furniture and Office Equipment	247	29,750	850	1,000	1,100	32,700
Plant, Machinery and Equipment	132,606	254,000	250,850	261,000	271,100	1,036,950
Software Development	1,320,785	4,846,850	800,500	840,600	880,700	7,368,650
Capital Transfers			1,900,000	1,995,000	2,090,000	5,985,000
Capital Grants to Non-Public Institutions			1,900,000	1,995,000	2,090,000	5,985,000
Capacity Building	741	1,006	1,000	1,100	1,150	4,256
Staff Training	741	1,006	1,000	1,100	1,150	4,256
Other Capital Expenditure	180	5,500	5,500	5,750	6,000	22,750
Procurement Preparedness	180	500	500	500	500	2,000
Research and Development		5,000	5,000	5,250	5,500	20,750
Total Expenditure	1,626,372	5,735,530	3,690,490	3,784,300	3,957,400	17,167,720
Total Financing	1,626,372	5,735,530	3,690,490	3,784,300	3,957,400	17,167,720
Domestic	1,626,372	5,735,530	3,690,490	3,784,300	3,957,400	17,167,720

Employment Profile

Category	Approved	Actual
Senior Level	14	11
Tertiary Level	4	1
Secondary Level	45	31
Primary Level	25	19
Other (Casual/Temporary/Contract etc.)	122	119
Total	210	181

Salaries and Allowances for 2019 are based on the actual cadre of 2018

HEAD - 51 Non Cabinet Minister of Digital Infrastructure and Information Technology

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020 Projections	2021	2018 - 2021 Total
				Recurrent Expenditure			74,760	79,940	83,330	238,030
				Personal Emoluments			23,580	26,000	27,000	76,580
	1001			Salaries and Wages			13,700	16,400	16,730	46,830
	1002			Overtime and Holiday Payments			3,880	4,200	4,600	12,680
	1003			Other Allowances			6,000	5,400	5,670	17,070
				Travelling Expenses			9,480	10,000	10,450	29,930
	1101			Domestic			1,480	1,600	1,650	4,730
	1102			Foreign			8,000	8,400	8,800	25,200
				Supplies			12,000	12,590	13,080	37,670
	1201			Stationery and Office Requisites			1,600	1,650	1,700	4,950
	1202			Fuel			9,500	10,000	10,400	29,900
	1203			Diets and Uniforms			100	100	100	300
	1205			Other			800	840	880	2,520
				Maintenance Expenditure			10,500	11,100	11,600	33,200
	1301			Vehicles			9,000	9,500	9,900	28,400
	1302			Plant and Machinery			1,000	1,050	1,100	3,150
	1303			Buildings and Structures			500	550	600	1,650
				Services			19,200	20,250	21,200	60,650
	1401			Transport			1,100	1,150	1,200	3,450
	1402			Postal and Communication			1,600	1,700	1,800	5,100
	1403			Electricity & Water			5,000	5,300	5,500	15,800
	1408			Lease Rental for Vehicles Procured Under Operational Leasing			10,000	10,500	11,000	31,500
	1409			Other			1,500	1,600	1,700	4,800
				Capital Expenditure			2,500	2,760	3,020	8,280
				Rehabilitation and Improvement of Capital Assets			1,000	1,160	1,320	3,480
	2001			Buildings and Structures			500	600	700	1,800
	2002			Plant, Machinery and Equipment			200	210	220	630
	2003			Vehicles			300	350	400	1,050
				Acquisition of Capital Assets			1,500	1,600	1,700	4,800
	2102			Furniture and Office Equipment			750	800	850	2,400
	2103			Plant, Machinery and Equipment			750	800	850	2,400
				Total Expenditure			77,260	82,700	86,350	246,310
				Total Financing			77,260	82,700	86,350	246,310
				Domestic			77,260	82,700	86,350	246,310
11	Domestic Funds						77,260	82,700	86,350	246,310

HEAD - 51 Non Cabinet Minister of Digital Infrastructure and Information Technology

01 - Operational Activities

02 - Administration & Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
								2020	2021	
Recurrent Expenditure					148,957	158,504	153,250	159,550	162,850	634,154
Personal Emoluments					33,190	42,384	43,200	47,600	49,100	182,284
	1001			Salaries and Wages	19,824	27,000	28,200	33,300	33,900	122,400
	1002			Overtime and Holiday Payments	1,660	2,584	4,000	4,400	4,800	15,784
	1003			Other Allowances	11,706	12,800	11,000	9,900	10,400	44,100
Travelling Expenses					1,540	3,242	2,450	2,600	2,750	11,042
	1101			Domestic	217	554	450	500	550	2,054
	1102			Foreign	1,323	2,688	2,000	2,100	2,200	8,988
Supplies					3,379	4,458	3,750	4,000	4,250	16,458
	1201			Stationery and Office Requisites	497	729	500	550	600	2,379
	1202			Fuel	2,630	3,329	3,000	3,200	3,400	12,929
	1203			Diets and Uniforms	252	400	250	250	250	1,150
Maintenance Expenditure					3,082	5,571	4,800	5,050	5,300	20,721
	1301			Vehicles	2,293	3,969	4,000	4,200	4,400	16,569
	1302			Plant and Machinery	788	1,602	800	850	900	4,152
Services					107,360	102,329	98,500	99,700	100,800	401,329
	1401			Transport	1,482	2,400	2,000	2,100	2,200	8,700
	1402			Postal and Communication	1,971	2,200	2,000	2,100	2,200	8,500
	1403			Electricity & Water	4,999	5,158	6,500	7,000	7,200	25,858
	1404			Rents and Local Taxes	87,338	76,000	76,000	76,000	76,000	304,000
	1408			Lease Rental for Vehicles Procured Under Operational Leasing	4,275	9,102	5,000	5,200	5,500	24,802
	1409			Other	7,295	7,469	7,000	7,300	7,700	29,469
Transfers					401	370	450	500	550	1,870
	1506			Property Loan Interest to Public Servants	401	370	450	500	550	1,870
Other Recurrent Expenditure					5	150	100	100	100	450
	1703			Implementation of the Official Languages Policy	5	150	100	100	100	450
Capital Expenditure					22,225	64,756	9,200	10,200	11,000	95,156
Rehabilitation and Improvement of Capital Assets					13,474	28,500	7,000	7,600	8,150	51,250
	2001			Buildings and Structures	9,972	22,100	2,400	2,600	2,800	29,900
	2002			Plant, Machinery and Equipment	15	1,000	100	200	250	1,550
	2003			Vehicles	3,487	5,400	4,500	4,800	5,100	19,800
Acquisition of Capital Assets					7,829	34,750	700	1,000	1,200	37,650
	2102			Furniture and Office Equipment	247	29,750	100	200	250	30,300
	2103			Plant, Machinery and Equipment	6,952	4,000	100	200	250	4,550
	2106			Software Development	630	1,000	500	600	700	2,800
Capacity Building					741	1,006	1,000	1,100	1,150	4,256
	2401			Staff Training	741	1,006	1,000	1,100	1,150	4,256
Other Capital Expenditure					180	500	500	500	500	2,000
	2505			Procurement Preparedness	180	500	500	500	500	2,000
Total Expenditure					171,182	223,260	162,450	169,750	173,850	729,310
Total Financing					171,182	223,260	162,450	169,750	173,850	729,310
Domestic					171,182	223,260	162,450	169,750	173,850	729,310
11	Domestic Funds				171,182	223,260	162,450	169,750	173,850	729,310

HEAD - 51 Non Cabinet Minister of Digital Infrastructure and Information Technology

02 - Development Activities

03 - Development Of Information Technology

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
								2020	2021	
Recurrent Expenditure					9,381	411,420	495,780	431,600	451,700	1,790,500
2				IT Park-Jaffna	5,630	7,470	7,300	7,350	7,400	29,520
	1409			Other	5,630	7,470	7,300	7,350	7,400	29,520
3				IT Park - Mannar	3,751	3,950	4,200	4,250	4,300	16,700
	1409			Other	3,751	3,950	4,200	4,250	4,300	16,700
11				Digitalization of Economy		400,000				400,000
	1409			Other		400,000				400,000
13				Sri Lanka Computer Emergency Readiness Team			84,280			84,280
	1508			Other			84,280			84,280
14				Information and Communication Technology Agency of Sri Lanka			400,000	420,000	440,000	1,260,000
	1508			Other			400,000	420,000	440,000	1,260,000
Capital Expenditure					1,445,809	5,100,850	2,955,000	3,100,250	3,245,500	14,401,600
1				Construction of Computer Labs in Schools	124,985	250,000	250,000	260,000	270,000	1,030,000
	2103			Plant, Machinery and Equipment	124,985	250,000	250,000	260,000	270,000	1,030,000
3				IT Park - Mannar	450					
	2103			Plant, Machinery and Equipment	450					
10				Establishment of District IT Resource Centers	220					
	2103			Plant, Machinery and Equipment	220					
11				Digitalization of Economy	1,320,155	4,850,850	805,000	845,250	885,500	7,386,600
	2106			Software Development	1,320,155	4,845,850	800,000	840,000	880,000	7,365,850
	2507			Research and Development		5,000	5,000	5,250	5,500	20,750
13				Sri Lanka Computer Emergency Readiness Team			500,000	525,000	550,000	1,575,000
	2205			Capital Grants to Non-Public Institutions			500,000	525,000	550,000	1,575,000
14				Information and Communication Technology Agency of Sri Lanka			1,400,000	1,470,000	1,540,000	4,410,000
	2205			Capital Grants to Non-Public Institutions			1,400,000	1,470,000	1,540,000	4,410,000
Total Expenditure					1,455,191	5,512,270	3,450,780	3,531,850	3,697,200	16,192,100
Total Financing					1,455,191	5,512,270	3,450,780	3,531,850	3,697,200	16,192,100
Domestic					1,455,191	5,512,270	3,450,780	3,531,850	3,697,200	16,192,100
11	Domestic Funds				1,455,191	5,512,270	3,450,780	3,531,850	3,697,200	16,192,100

**Non Cabinet Ministry of Science,
Technology & Research**

ESTIMATES - 2019

Non Cabinet Ministry of Science, Technology & Research

Key Functions

- Formulation , monitoring and evaluation of policies, programmes and projects with regard to the subjects of Science, Technology & Research and those subjects come under the purview of the Departments and Statutory Institutions under the ministry
- Provision of necessary facilities for local research and discoveries to fall in line with new discoveries made in research conducted in the fields of science and technology internationally
- Improving science, technology and innovations for a knowledge based economic development
- Adoption of measures to expand scientific, technical, social and economic research and development activities
- Provision of facilities to research and research institutions to plan and conduct research
- Provision of information on findings and knowledge from new research and discoveries, including nano, robotic, machatronic and biotechnology to relevent stakeholders including business community
- Actively contributing to achieving national development objectives through co-ordinating all research institutions functioning in Sri Lanka
- Adoption of measures to guide and motivate the community towards new discoveries
- Implementation of research for the promotion and development of construction industry
- Co-ordination with international science, technology and research institutions and implementing co-operative programmes
- Matters relating administration of the International Convention on Intellectual Property and functions relating to World Intellectual Property Office

Departments

National Intellectual Property Office of Sri Lanka

Statutory Boards / Institutions

Planetarium
Industrial Technology Institute
National Engineering Research and Development Centre
National Science Foundation
National Science and Technology Commission
Arthur C. Clarke Centre for Modern Technology
National Institute of Fundamental Studies
National Research Council
Sri Lanka Inventors' Commission
Sri Lanka Accreditation Board for Conformity Assessment

Sri Lanka Standard Institute
Sri Lanka Institute of Nanotechnology (Pvt.) Ltd.
Blue Green Growth Secretariat
Co-ordinating Secretariat of Science Technology & Innovation
Timber-related Design Centre
Centre of excellence for Robotic Applications
Vidatha Centres
Inventors' Fund

Non Cabinet Ministry of Science, Technology & Research

(a) General Information

Description	2013	2014	2015	2016	2017
Registered Patents (Resident)	71	43	76	108	54
Registered Industrial Designs	100	471	179	272	189
Financially Supported New Inventions	8	2	1	3	7

Source : Non Cabinet Ministry of Science, Technology & Research

(b) Major Development Projects

Name of the Project Total Estimated Cost (Rs.Mn)	Project Period	Financing Source	Cumulative Expenditure up to (Rs.Mn) 31.12.2018	2019 Allocation (Rs.Mn)	2019 Target	KPIs	Major Targets of SDGs
Nano Technology Programme (Phase - 1B)	2018 - 2020	Domestic	967	1,250	Commercialization of 02 inventions	No. of Inventions commercialised	9.5 Upgrade the technological capabilities of industrial sectors
					Submission of 4 applications for obtaining patents	No. of Applications submitted seeking Patents	
					Make 30 publications in high impact science journals	No. of publications in Science Journals	
					Generate 30% of expenditure as income from commercial researches	Income as a % of expenditure from commercial research	
Vidatha Programme	Annual Programme	Domestic	-	114	Conducting 1,500 Technology Transfer Programmes	No. of Programmes conducted	17.7 Promote the development, transfer, dissemination and diffusion of environmentally sound technologies.
Scientific Development Programmes	Annual Programme	Domestic	-	110	Conducting 1,500 Awareness Programmes Conducting 25 Haritha Kada Mandiya Exhibitions Establishing 25 Testing Labs Implementing National Research Development Framework, Science and Technology Popularization Programmes and Joint Research Programmes. Conducting Science and Technology Forums	No. of Awareness Programmes conducted No. of exhibitions held No. of testing labs established No. of trainings provided. No. of Local/Foreign Workshops conducted. No. of MoUs/ Agreements signed. No. of Research Programmes conducted.	9.5 Upgrade the technological capabilities of industrial sectors
Establishment of National Science Center	2017 - 2020	Domestic	183	100	Establishment of National Science Center	% of physical progress	-do-

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Financing Source	Cumulative Expenditure up to (Rs.Mn) 31.12.2018	2019 Allocation (Rs.Mn)	2019 Target	KPIs	Major Targets of SDGs
Laboratory Facility for Sri Lanka Standard Institute	2,500	2017 -2022	Domestic	-	100	Completion of building construction by 10 %	% of physical progress	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.

Establishment of Petroleum Product Testing Facility at Industrial Technology Institute	2018 - 2020	Domestic	8	70	Establishment of required infrastructure facilities for Petroleum Testing Facility	% of physical progress	-do-
Mechatronics enabled Economic Development Initiative	2017 -2022	Domestic	-	70	Complete the feasibility study	% of completion	-do-

(c) Employment Profile

Ministry/ Departments/ Institutions	Actual cadre as at 30.06.2018				Total
	A	B	C	D	
Non Cabinet Ministry of Science, Technology & Research	30	14	663	260	967
National Intellectual Property Office of Sri Lanka Planetarium	7	5	46	14	72
Arthur C. Clarke Centre for Modern Technology	2	2	5	9	18
Industrial Technology Institute	48	14	24	15	101
National Institute of Fundamental Studies	137	32	93	77	339
National Science and Technology Commission	25	52	13	20	110
National Science Foundation	5	1	5	5	16
National Research Council	52	13	49	20	134
Sri Lanka Accreditation Board for Conformity Assessment	5	3	6	2	16
Sri Lanka Inventors' Commission	14	2	4	4	24
National Engineering Research and Development Centre	4	4	11	6	25
Total	389	154	993	568	2,104

Non Cabinet Ministry of Science, Technology & Research

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
				Projections		
Recurrent Expenditure	1,821,528	1,998,550	1,867,250	1,995,220	2,103,430	7,964,450
Personal Emoluments	546,435	176,665	538,650	578,050	595,550	1,888,915
Salaries and Wages	293,910	115,225	370,890	426,840	436,930	1,349,885
Overtime and Holiday Payments	9,906	9,595	7,200	7,710	8,220	32,725
Other Allowances	242,618	51,845	160,560	143,500	150,400	506,305
Travelling Expenses	35,159	18,703	17,100	16,910	17,760	70,473
Domestic	11,301	2,775	11,100	11,660	12,260	37,795
Foreign	23,858	15,928	6,000	5,250	5,500	32,678
Supplies	25,340	22,431	19,200	19,810	21,010	82,451
Stationery and Office Requisites	5,977	4,780	6,950	6,770	7,150	25,650
Fuel	18,029	16,815	11,750	12,470	13,200	54,235
Diets and Uniforms	424	388	500	570	660	2,118
Other	909	448				448
Maintenance Expenditure	11,016	14,097	9,950	10,340	10,940	45,327
Vehicles	9,809	12,963	7,000	7,420	7,840	35,223
Plant and Machinery	575	934	1,500	1,390	1,480	5,304
Buildings and Structures	632	200	1,450	1,530	1,620	4,800
Services	174,070	600,454	153,750	158,150	165,800	1,078,154
Transport	7,104	6,643	4,800	4,800	4,800	21,043
Postal and Communication	28,730	10,160	25,500	24,250	25,500	85,410
Electricity & Water	16,323	14,600	21,850	23,000	24,200	83,650
Rents and Local Taxes	94,771	56,200	84,500	88,600	93,200	322,500
Lease Rental for Vehicles Procured Under Operational Leasing	15,148	21,311	7,000	7,000	7,000	42,311
Other	11,993	491,540	10,100	10,500	11,100	523,240
Transfers	1,029,508	1,166,200	1,128,600	1,211,960	1,292,370	4,799,130
Public Institutions	1,023,943	1,165,137	1,122,000	1,205,000	1,285,000	4,777,137
Property Loan Interest to Public Servants	5,565	1,063	6,600	6,960	7,370	21,993
Capital Expenditure	1,979,916	4,893,528	3,275,850	2,764,600	2,848,300	13,782,278
Rehabilitation and Improvement of Capital Assets	24,121	57,125	13,000	16,250	20,300	106,675
Buildings and Structures	19,040	48,310	7,750	9,380	11,600	77,040
Plant, Machinery and Equipment	446	2,720	2,100	3,070	4,200	12,090
Vehicles	4,635	6,095	3,150	3,800	4,500	17,545
Acquisition of Capital Assets	460,689	2,094,777	1,403,500	692,150	613,100	4,803,527
Vehicles	119,838					
Furniture and Office Equipment	61,994	25,927	58,000	110,300	162,500	356,727
Plant, Machinery and Equipment	204,868	347,850	124,000	63,350	74,600	609,800
Buildings and Structures	73,989	1,700,000	1,206,500	508,500	362,000	3,777,000
Land and Land Improvements		15,000	12,500	7,000	10,000	44,500
Software Development		6,000	2,500	3,000	4,000	15,500
Capital Transfers	796,563	1,563,000	1,273,850	1,320,500	1,409,000	5,566,350
Public Institutions	716,667	1,259,000	1,229,850	1,320,500	1,409,000	5,218,350
Development Assistance	79,897	304,000	44,000			348,000
Acquisition of Financial Assets	100,000	150,000	100,000	150,000	200,000	600,000
Equity Contribution	100,000	150,000	100,000	150,000	200,000	600,000
Capacity Building	4,841	2,848	9,500	2,700	2,900	17,948
Staff Training	4,841	2,848	9,500	2,700	2,900	17,948
Other Capital Expenditure	593,702	1,025,778	476,000	583,000	603,000	2,687,778
Infrastructure Development	169,126	10,000				10,000
Research and Development	424,576	960,393	373,000	473,000	473,000	2,279,393
Other		55,385	103,000	110,000	130,000	398,385
Total Expenditure	3,801,444	6,892,078	5,143,100	4,759,820	4,951,730	21,746,728

Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021 Projections		Rs '000
				2020	2021	2018 - 2021 Total
Total Financing	3,801,444	6,892,078	5,143,100	4,759,820	4,951,730	21,746,728
Domestic	3,800,571	6,890,150	5,143,100	4,759,820	4,951,730	21,744,800
Foreign	873	1,928				1,928

Non Cabinet Ministry of Science, Technology & Research

Programme Summary

Head No	Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021 Projections		Rs '000
					2020	2021	2018 - 2021 Total
52 -	Non Cabinet Minister of Science, Technology & Research						
	Operational Activities	447,715	408,175	238,300	215,220	225,600	1,087,295
	Recurrent Expenditure	291,411	305,175	193,300	205,920	215,000	919,395
	Capital Expenditure	156,304	103,000	45,000	9,300	10,600	167,900
	Development Activities	3,323,001	6,452,053	4,868,800	4,505,050	4,685,530	20,511,433
	Recurrent Expenditure	1,499,388	1,661,525	1,637,950	1,749,750	1,847,830	6,897,055
	Capital Expenditure	1,823,613	4,790,528	3,230,850	2,755,300	2,837,700	13,614,378
	Total Expenditure	3,770,716	6,860,228	5,107,100	4,720,270	4,911,130	21,598,728
	Recurrent Expenditure	1,790,800	1,966,700	1,831,250	1,955,670	2,062,830	7,816,450
	Capital Expenditure	1,979,916	4,893,528	3,275,850	2,764,600	2,848,300	13,782,278
299-	National Intellectual Property Office of Sri Lanka						
	Operational Activities	30,728	31,850	36,000	39,550	40,600	148,000
	Recurrent Expenditure	30,728	31,850	36,000	39,550	40,600	148,000
	Total Expenditure	30,728	31,850	36,000	39,550	40,600	148,000
	Grand Total	3,801,444	6,892,078	5,143,100	4,759,820	4,951,730	21,746,728
	Total Recurrent	1,821,528	1,998,550	1,867,250	1,995,220	2,103,430	7,964,450
	Total Capital	1,979,916	4,893,528	3,275,850	2,764,600	2,848,300	13,782,278

Head 52 - Non Cabinet Minister of Science, Technology & Research

Summary

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021		2018- 2021 Total
				Projections		
						Rs '000
Recurrent Expenditure	1,790,800	1,966,700	1,831,250	1,955,670	2,062,830	7,816,450
Personal Emoluments	515,999	145,025	503,150	539,050	555,550	1,742,775
Salaries and Wages	274,889	92,780	342,390	395,540	404,730	1,235,440
Overtime and Holiday Payments	9,906	9,595	7,200	7,710	8,220	32,725
Other Allowances	231,203	42,650	153,560	135,800	142,600	474,610
Travelling Expenses	35,159	18,703	17,100	16,910	17,760	70,473
Domestic	11,301	2,775	11,100	11,660	12,260	37,795
Foreign	23,858	15,928	6,000	5,250	5,500	32,678
Supplies	25,340	22,431	19,200	19,810	21,010	82,451
Stationery and Office Requisites	5,977	4,780	6,950	6,770	7,150	25,650
Fuel	18,029	16,815	11,750	12,470	13,200	54,235
Diets and Uniforms	424	388	500	570	660	2,118
Other	909	448				448
Maintenance Expenditure	11,016	14,097	9,950	10,340	10,940	45,327
Vehicles	9,809	12,963	7,000	7,420	7,840	35,223
Plant and Machinery	575	934	1,500	1,390	1,480	5,304
Buildings and Structures	632	200	1,450	1,530	1,620	4,800
Services	174,070	600,454	153,750	158,150	165,800	1,078,154
Transport	7,104	6,643	4,800	4,800	4,800	21,043
Postal and Communication	28,730	10,160	25,500	24,250	25,500	85,410
Electricity & Water	16,323	14,600	21,850	23,000	24,200	83,650
Rents and Local Taxes	94,771	56,200	84,500	88,600	93,200	322,500
Lease Rental for Vehicles Procured Under Operational Leasing	15,148	21,311	7,000	7,000	7,000	42,311
Other	11,993	491,540	10,100	10,500	11,100	523,240
Transfers	1,029,216	1,165,990	1,128,100	1,211,410	1,291,770	4,797,270
Public Institutions	1,023,943	1,165,137	1,122,000	1,205,000	1,285,000	4,777,137
Property Loan Interest to Public Servants	5,273	853	6,100	6,410	6,770	20,133
Capital Expenditure	1,979,916	4,893,528	3,275,850	2,764,600	2,848,300	13,782,278
Rehabilitation and Improvement of Capital Assets	24,121	57,125	13,000	16,250	20,300	106,675
Buildings and Structures	19,040	48,310	7,750	9,380	11,600	77,040
Plant, Machinery and Equipment	446	2,720	2,100	3,070	4,200	12,090
Vehicles	4,635	6,095	3,150	3,800	4,500	17,545
Acquisition of Capital Assets	460,689	2,094,777	1,403,500	692,150	613,100	4,803,527
Vehicles	119,838					
Furniture and Office Equipment	61,994	25,927	58,000	110,300	162,500	356,727
Plant, Machinery and Equipment	204,868	347,850	124,000	63,350	74,600	609,800
Buildings and Structures	73,989	1,700,000	1,206,500	508,500	362,000	3,777,000
Land and Land Improvements		15,000	12,500	7,000	10,000	44,500
Software Development		6,000	2,500	3,000	4,000	15,500
Capital Transfers	796,563	1,563,000	1,273,850	1,320,500	1,409,000	5,566,350
Public Institutions	716,667	1,259,000	1,229,850	1,320,500	1,409,000	5,218,350
Development Assistance	79,897	304,000	44,000			348,000
Acquisition of Financial Assets	100,000	150,000	100,000	150,000	200,000	600,000
Equity Contribution	100,000	150,000	100,000	150,000	200,000	600,000
Capacity Building	4,841	2,848	9,500	2,700	2,900	17,948
Staff Training	4,841	2,848	9,500	2,700	2,900	17,948
Other Capital Expenditure	593,702	1,025,778	476,000	583,000	603,000	2,687,778
Infrastructure Development	169,126	10,000				10,000
Research and Development	424,576	960,393	373,000	473,000	473,000	2,279,393
Other		55,385	103,000	110,000	130,000	398,385
Total Expenditure	3,770,716	6,860,228	5,107,100	4,720,270	4,911,130	21,598,728

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021		Rs '000	
				Projections		2018-2021 Total	2021
Total Financing	3,770,716	6,860,228	5,107,100	4,720,270	4,911,130	21,598,728	
Domestic	3,769,843	6,858,300	5,107,100	4,720,270	4,911,130	21,596,800	
Foreign	873	1,928				1,928	

Employment Profile

Category	Approved	Actual
Senior Level	491	382
Tertiary Level	223	149
Secondary Level	1,088	947
Primary Level	602	554
Total	2,404	2,032

Salaries and Allowances for 2019 are based on the actual cadre of 2018

HEAD - 52 Non Cabinet Minister of Science, Technology & Research

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 -2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	61,645	57,387	26,100	27,600	29,200	140,287
				Personal Emoluments	25,093	26,200	11,950	12,600	13,300	64,050
	1001			Salaries and Wages	13,878	15,600	6,850	7,200	7,600	37,250
	1002			Overtime and Holiday Payments	3,908	4,500	2,000	2,100	2,200	10,800
	1003			Other Allowances	7,307	6,100	3,100	3,300	3,500	16,000
				Travelling Expenses	16,234	10,425	1,750	1,850	1,940	15,965
	1101			Domestic	1,490	1,425	750	800	840	3,815
	1102			Foreign	14,744	9,000	1,000	1,050	1,100	12,150
				Supplies	9,262	9,712	5,600	6,020	6,450	27,782
	1201			Stationery and Office Requisites	891	1,050	800	860	980	3,690
	1202			Fuel	8,309	8,500	4,750	5,100	5,400	23,750
	1203			Diets and Uniforms	62	162	50	60	70	342
				Maintenance Expenditure	4,089	4,000	2,850	2,980	3,110	12,940
	1301			Vehicles	4,064	3,900	2,100	2,200	2,300	10,500
	1302			Plant and Machinery	25	100	500	520	540	1,660
	1303			Buildings and Structures			250	260	270	780
				Services	6,967	7,050	3,950	4,150	4,400	19,550
	1401			Transport	3,333	3,100	1,200	1,200	1,200	6,700
	1402			Postal and Communication	2,468	2,200	1,300	1,400	1,500	6,400
	1403			Electricity & Water	64	400	950	1,000	1,100	3,450
	1409			Other	1,102	1,350	500	550	600	3,000
				Capital Expenditure	82,553	3,834	2,500	2,800	2,900	12,034
				Rehabilitation and Improvement of Capital Assets	1,320	1,400	1,500	1,650	1,800	6,350
	2001			Buildings and Structures		500	250	280	300	1,330
	2002			Plant, Machinery and Equipment	60	100	100	170	200	570
	2003			Vehicles	1,260	800	1,150	1,200	1,300	4,450
				Acquisition of Capital Assets	81,233	2,434	1,000	1,150	1,100	5,684
	2101			Vehicles	80,411					
	2102			Furniture and Office Equipment	267	134	500	600	500	1,734
	2103			Plant, Machinery and Equipment	555	2,300	500	550	600	3,950
				Total Expenditure	144,198	61,221	28,600	30,400	32,100	152,321
				Total Financing	144,198	61,221	28,600	30,400	32,100	152,321
				Domestic	144,198	61,221	28,600	30,400	32,100	152,321
11				Domestic Funds	144,198	61,221	28,600	30,400	32,100	152,321

Note : 2017 Actual Expenditure and 2018 Revised Budget of 167-01-01 project are included under this project.

HEAD - 52 Non Cabinet Minister of Science, Technology & Research

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021 Total
								Projections			
				Recurrent Expenditure	208,434	215,340	167,200	178,320	185,800	746,660	
				Personal Emoluments	74,176	81,880	63,000	69,300	71,400	285,580	
	1001			Salaries and Wages	43,385	53,880	46,000	53,600	54,900	208,380	
	1002			Overtime and Holiday Payments	2,875	3,100	2,000	2,200	2,300	9,600	
	1003			Other Allowances	27,916	24,900	15,000	13,500	14,200	67,600	
				Travelling Expenses	4,125	3,795	2,400	2,550	2,700	11,445	
	1101			Domestic	521	550	400	450	500	1,900	
	1102			Foreign	3,604	3,245	2,000	2,100	2,200	9,545	
				Supplies	7,219	7,720	6,100	6,410	6,770	27,000	
	1201			Stationery and Office Requisites	2,866	2,900	3,000	3,100	3,250	12,250	
	1202			Fuel	3,660	4,300	3,000	3,200	3,400	13,900	
	1203			Diets and Uniforms	314	180	100	110	120	510	
	1205			Other	379	340				340	
				Maintenance Expenditure	3,975	7,895	3,600	3,860	4,130	19,485	
	1301			Vehicles	3,639	7,075	3,000	3,200	3,400	16,675	
	1302			Plant and Machinery	317	620	400	450	500	1,970	
	1303			Buildings and Structures	19	200	200	210	230	840	
				Services	118,139	113,250	91,150	95,200	99,700	399,300	
	1401			Transport	2,283	3,350	1,800	1,800	1,800	8,750	
	1402			Postal and Communication	5,962	3,828	3,500	3,700	3,900	14,928	
	1403			Electricity & Water	9,208	9,000	13,000	13,700	14,400	50,100	
	1404			Rents and Local Taxes	79,198	56,200	62,500	65,500	68,900	253,100	
	1408			Lease Rental for Vehicles Procured Under Operational Leasing	15,148	9,872	7,000	7,000	7,000	30,872	
	1409			Other	6,340	31,000	3,350	3,500	3,700	41,550	
	01			<i>Establish a virtual institute for the Blue Green Economy</i>		<i>25,000</i>				<i>25,000</i>	
				Transfers	800	800	950	1,000	1,100	3,850	
	1506			Property Loan Interest to Public Servants	800	800	950	1,000	1,100	3,850	
				Capital Expenditure	33,521	91,821	42,500	6,500	7,700	148,521	
				Rehabilitation and Improvement of Capital Assets	3,342	5,525	2,500	3,400	4,000	15,425	
	2001			Buildings and Structures	646	1,010	500	1,100	1,300	3,910	
	2002			Plant, Machinery and Equipment	50	520	500	700	1,000	2,720	
	2003			Vehicles	2,646	3,995	1,500	1,600	1,700	8,795	
				Acquisition of Capital Assets	1,231	448	1,500	1,500	2,000	5,448	
	2102			Furniture and Office Equipment	450	148	500	700	1,000	2,348	
	2103			Plant, Machinery and Equipment	781	300	1,000	800	1,000	3,100	
				Capacity Building	3,841	1,848	1,500	1,600	1,700	6,648	
	2401			Staff Training	3,841	1,848	1,500	1,600	1,700	6,648	
				Other Capital Expenditure	810	30,000				30,000	
	2507			Research and Development	810	30,000				30,000	
1				International Registration of Trade Marks (Madrid System)	24,297	29,000	12,000			41,000	
	2202			Development Assistance	24,297	29,000	12,000			41,000	

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020-2021 Projections		2018-2021 Total
					2020	2021	
2	Revamping the Intellectual Property Office		25,000	25,000			50,000
2202	Development Assistance		25,000	25,000			50,000
	Total Expenditure	241,955	307,161	209,700	184,820	193,500	895,181
Total Financing		241,955	307,161	209,700	184,820	193,500	895,181
Domestic		241,955	307,161	209,700	184,820	193,500	895,181
11	Domestic Funds	241,955	307,161	209,700	184,820	193,500	895,181

Note : 2017 Actual Expenditure and 2018 Revised Budget of 167-01-02 project are included under this project.

HEAD - 52 Non Cabinet Minister of Science, Technology & Research

01 - Operational Activities

11 - State Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	21,332	32,448				32,448
				Personal Emoluments	10,566	10,700				10,700
	1001			Salaries and Wages	5,698	6,500				6,500
	1002			Overtime and Holiday Payments	1,043	1,200				1,200
	1003			Other Allowances	3,825	3,000				3,000
				Travelling Expenses	3,908	3,250				3,250
	1101			Domestic	430	500				500
	1102			Foreign	3,477	2,750				2,750
				Supplies	3,695	3,380				3,380
	1201			Stationery and Office Requisites	333	200				200
	1202			Fuel	3,354	3,150				3,150
	1203			Diets and Uniforms	8	30				30
				Maintenance Expenditure	1,108	1,624				1,624
	1301			Vehicles	1,087	1,600				1,600
	1302			Plant and Machinery	8	24				24
	1303			Buildings and Structures	13					
				Services	2,056	13,494				13,494
	1401			Transport	164	118				118
	1402			Postal and Communication	970	637				637
	1403			Electricity & Water	787	1,000				1,000
	1408			Lease Rental for Vehicles Procured Under Operational Leasing		11,439				11,439
	1409			Other	134	300				300
				Capital Expenditure	40,230	7,345				7,345
				Rehabilitation and Improvement of Capital Assets	404	6,700				6,700
	2001			Buildings and Structures	38	5,800				5,800
	2002			Plant, Machinery and Equipment		100				100
	2003			Vehicles	366	800				800
				Acquisition of Capital Assets	39,826	645				645
	2101			Vehicles	39,427					
	2102			Furniture and Office Equipment	34	145				145
	2103			Plant, Machinery and Equipment	365	500				500
				Total Expenditure	61,562	39,793				39,793
				Total Financing	61,562	39,793				39,793
				Domestic	61,562	39,793				39,793
11	Domestic Funds				61,562	39,793				39,793

HEAD - 52 Non Cabinet Minister of Science, Technology & Research

02 - Development Activities

03 - Science and Technology Development Programmes

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 -2021
						Revised Budget	Estimate	Projections		Total
Recurrent Expenditure					457,374	472,710	492,050	519,050	536,070	2,019,880
1				Vidatha Programme	439,391	452,810	475,020	519,050	536,070	1,982,950
	1001			Salaries and Wages	197,823		272,570	325,650	332,900	931,120
	1002			Overtime and Holiday Payments	1,624		2,500	2,750	3,000	8,250
	1003			Other Allowances	183,425		129,200	116,300	122,100	367,600
	1101			Domestic	8,706		9,700	10,200	10,700	30,600
	1102			Foreign	557		1,000	1,050	1,100	3,150
	1201			Stationery and Office Requisites	1,641		2,500	2,600	2,700	7,800
	1202			Fuel	2,260		3,500	3,700	3,900	11,100
	1203			Diets and Uniforms	24		300	340	400	1,040
	1205			Other	431					
	1301			Vehicles	771		1,500	1,600	1,700	4,800
	1302			Plant and Machinery	141		250	260	270	780
	1303			Buildings and Structures	600		800	850	900	2,550
	1401			Transport	1,319		1,200	1,200	1,200	3,600
	1402			Postal and Communication	16,582		17,500	18,400	19,300	55,200
	1403			Electricity & Water	2,904		4,000	4,200	4,400	12,600
	1404			Rents and Local Taxes	15,573		22,000	23,100	24,300	69,400
	1409			Other	610	452,810	1,500	1,600	1,700	457,610
	1506			Property Loan Interest to Public Servants	4,400		5,000	5,250	5,500	15,750
14				Coordinating Secretariat for Science Technology and Innovation	17,983	19,900	17,030			36,930
	1001			Salaries and Wages	9,657	10,500	9,270			19,770
	1002			Overtime and Holiday Payments	43	95	100			195
	1003			Other Allowances	5,012	5,200	3,260			8,460
	1101			Domestic		100	50			150
	1102			Foreign	832	625	1,000			1,625
	1201			Stationery and Office Requisites	114	450	450			900
	1202			Fuel	99	175	50			225
	1302			Plant and Machinery		50	200			250
	1401			Transport	6	75				75
	1402			Postal and Communication	2,139	2,400	2,500			4,900
	1409			Other	82	230	150			380
Capital Expenditure					1,070,112	3,422,543	1,979,000	1,408,000	1,389,500	8,199,043
1				Vidatha Programme	50,954	166,543	114,000	130,000	156,500	567,043
	2001			Buildings and Structures	2,787	7,000	2,000	3,000	4,000	16,000
	2002			Plant, Machinery and Equipment	336	1,000	500	1,000	1,500	4,000
	2102			Furniture and Office Equipment	788	25,000	6,000	7,000	8,000	46,000
	2103			Plant, Machinery and Equipment	1,362	3,500	5,000	2,000	3,000	13,500
	2104			Buildings and Structures	16,062	6,000	5,500	7,000	10,000	28,500
	2507			Research and Development	29,619	124,043				124,043
	01			<i>Knowledge Transfer and other development activities</i>		122,500				122,500
		13				1,543				1,543
	2509			Other			95,000	110,000	130,000	335,000
	01			<i>Knowledge Transfer Programmes and other Development Activities</i>			95,000	110,000	130,000	335,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018 -2021 Total
								Projections			
2				Scientific Development Programmes	71,607	146,000	110,000	148,000	168,000	572,000	
	2507			Research and Development	71,607	146,000	110,000	148,000	168,000	572,000	
		01		Science and Technology Popularization Programme		20,000	10,000	20,000	25,000	75,000	
		02		Scientific Training		20,000	15,000	20,000	25,000	80,000	
		03		Science & Technology Collaboration under bilateral and multilateral Cooperation		30,000	20,000	25,000	30,000	105,000	
		04		Facilitation of Research Projects		5,000	2,000	5,000	5,000	17,000	
		05		Science, Technology, Engineering and Mathematics Education in Sri Lanka		25,000	20,000	25,000	30,000	100,000	
		06		Implementation of Activities under European Organization for Nuclear Research Cooperation		46,000	43,000	53,000	53,000	195,000	
5				Nanotechnology Programme	414,506	1,443,000	1,250,000	750,000	850,000	4,293,000	
	2102			Furniture and Office Equipment	60,452		50,000	100,000	150,000	300,000	
	2103			Plant, Machinery and Equipment		190,000				190,000	
	2104			Buildings and Structures		960,000	1,000,000	250,000	200,000	2,410,000	
	2301			Equity Contribution	100,000	150,000	100,000	150,000	200,000	600,000	
	2506			Infrastructure Development	169,126						
	2507			Research and Development	84,928	93,000	100,000	250,000	300,000	743,000	
	2509			Other		50,000				50,000	
10				Implementation of R & D Investment Framework	14,968	15,000	5,000	5,000		25,000	
	2507			Research and Development	14,968	15,000	5,000	5,000		25,000	
12				Establishment of National Science Center	102,000	240,000	100,000			340,000	
	2104			Buildings and Structures		240,000	100,000			340,000	
	2507			Research and Development	102,000						
14				Coordinating Secretariat for Science Technology and Innovation	100	30,000	5,000			35,000	
	2202			Development Assistance		25,000	2,000			27,000	
	2507			Research and Development	100						
	2509			Other		5,000	3,000			8,000	
15				Research in Diabetes, Dengue CKDU and Cancer	100,000						
	2507			Research and Development	100,000						
16				Quality Assurance of Imported Products	150,400						
	2103			Plant, Machinery and Equipment	150,400						
17				Prototype Manufacturing of Solar Panels	2,050	40,000	40,000	40,000	40,000	160,000	
	2103			Plant, Machinery and Equipment		36,250	30,000	30,000	35,000	131,250	
	2507			Research and Development	2,050	3,750	10,000	10,000	5,000	28,750	
18				Seed capital to Innovation Accelerator Fund	55,600						
	2202			Development Assistance	55,600						
19				Establishment of Bio Technology Innovation Park on PPP Basis	7,926	400,000	7,500			407,500	
	2104			Buildings and Structures	7,926	400,000				400,000	
	2105			Land and Land Improvements			7,500			7,500	
20				Establishment of a Center for Excellence in Genomic Sciences		50,000				50,000	
	2104			Buildings and Structures		50,000				50,000	
22				Establishment of Incubators	100,000	75,000	32,500	25,000	25,000	157,500	
	2103			Plant, Machinery and Equipment	50,000	75,000	32,500	25,000	25,000	157,500	
	2104			Buildings and Structures	50,000						
23				Laboratory Facility for Sri Lanka Standard Institute		44,000	100,000	250,000	150,000	544,000	
	2104			Buildings and Structures		44,000	100,000	250,000	150,000	544,000	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018 - 2021 Total
								Projections			
24				Establishment of a Social Innovation Lab		40,000	40,000	60,000			140,000
	2507			Research and Development		40,000	40,000	60,000			140,000
25				Establishment of Petroleum Product Testing Facility at Industrial Technology Institute		100,000	70,000				170,000
	2507			Research and Development		100,000	70,000				170,000
26				Support for Product Design Engineering (PDE) under the Mechatronics enabled Economic Development Initiative		325,000	70,000				395,000
	2103			Plant, Machinery and Equipment			50,000				50,000
	2507			Research and Development		325,000	15,000				340,000
	2509			Other			5,000				5,000
27				Space Technology Capacity Development		33,000	10,000				43,000
	2401			Staff Training			7,000				7,000
	2507			Research and Development		33,000	3,000				36,000
28				Upgrading the testing facilities at Industrial Technology Institute and Sri Lanka Standards Institute		200,000					200,000
	2202			Development Assistance		200,000					200,000
	01			Industrial Technology Institute		50,000					50,000
	02			Sri Lanka Standards Institute		150,000					150,000
29				Establishment of a Design Centre for Timber and Timber based products		25,000	5,000				30,000
	2202			Development Assistance		25,000	5,000				30,000
30				Improving degraded soil		50,000	20,000				70,000
	2507			Research and Development		50,000	20,000				70,000
Total Expenditure					1,527,486	3,895,253	2,471,050	1,927,050	1,925,570		10,218,923
Total Financing					1,527,486	3,895,253	2,471,050	1,927,050	1,925,570		10,218,923
Domestic					1,526,613	3,893,710	2,471,050	1,927,050	1,925,570		10,217,380
11	Domestic Funds				1,526,613	3,893,710	2,471,050	1,927,050	1,925,570		10,217,380
Foreign					873	1,543					1,543
13	Foreign Grants				873	1,543					1,543

HEAD - 52 Non Cabinet Minister of Science, Technology & Research

02 - Development Activities

04 - Public Institutions

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		
								2020	2021	2018 - 2021 Total
Recurrent Expenditure					1,023,943	1,165,137	1,122,000	1,205,000	1,285,000	4,777,137
1	1503			Industrial Technology Institute	240,000	280,000	250,000	260,000	270,000	1,060,000
				Public Institutions	240,000	280,000	250,000	260,000	270,000	1,060,000
2	1503			National Engineering Research and Development Centre	241,680	290,000	270,000	300,000	320,000	1,180,000
				Public Institutions	241,680	290,000	270,000	300,000	320,000	1,180,000
3	1503			National Science Foundation	115,588	140,000	145,000	150,000	160,000	595,000
				Public Institutions	115,588	140,000	145,000	150,000	160,000	595,000
4	1503			National Science & Technology Commission	24,869	33,000	30,000	40,000	50,000	153,000
				Public Institutions	24,869	33,000	30,000	40,000	50,000	153,000
5	1503			Arthur C. Clarke Centre for Modern Technology	129,295	136,637	150,000	160,000	170,000	616,637
				Public Institutions	129,295	136,637	150,000	160,000	170,000	616,637
6	1503			National Institute of Fundamental Studies	187,677	190,000	185,000	190,000	195,000	760,000
				Public Institutions	187,677	190,000	185,000	190,000	195,000	760,000
7	1503			National Research Council	20,981	23,000	22,000	25,000	30,000	100,000
				Public Institutions	20,981	23,000	22,000	25,000	30,000	100,000
8	1503			Sri Lanka Inventors' Commission	47,694	53,000	50,000	55,000	60,000	218,000
				Public Institutions	47,694	53,000	50,000	55,000	60,000	218,000
9	1503			Sri Lanka Accreditation Board for Conformity Assessment	16,158	19,500	20,000	25,000	30,000	94,500
				Public Institutions	16,158	19,500	20,000	25,000	30,000	94,500
Capital Expenditure					716,667	1,259,385	1,229,850	1,320,500	1,409,000	5,218,735
1	2201			Industrial Technology Institute	17,000	350,000	300,000	325,000	350,000	1,325,000
				Public Institutions	17,000	350,000	300,000	325,000	350,000	1,325,000
2	2201			National Engineering Research and Development Centre	55,357	57,000	57,500	60,000	62,000	236,500
				Public Institutions	55,357	57,000	57,500	60,000	62,000	236,500
3	2201			National Science Foundation	243,000	300,385	380,350	390,000	400,000	1,470,735
				Public Institutions	243,000	300,000	380,350	390,000	400,000	1,470,350
	2509		13	Other		385				385
						385				385
4	2201			National Science & Technology Commission	5,229	12,000	12,000	13,000	14,000	51,000
				Public Institutions	5,229	12,000	12,000	13,000	14,000	51,000
5	2201			Arthur C. Clarke Centre for Modern Technology	74,518	100,000	90,000	100,000	110,000	400,000
				Public Institutions	74,518	100,000	90,000	100,000	110,000	400,000
6	2201			National Institute of Fundamental Studies	68,978	120,000	90,000	100,000	110,000	420,000
				Public Institutions	68,978	120,000	90,000	100,000	110,000	420,000
7	2201			National Research Council	178,541	200,000	198,000	210,000	220,000	828,000
				Public Institutions	178,541	200,000	198,000	210,000	220,000	828,000
8	2201			Sri Lanka Inventors' Commission	73,134	120,000	100,000	120,000	140,000	480,000
				Public Institutions	73,134	120,000	100,000	120,000	140,000	480,000
9	2201			Sri Lanka Accreditation Board for Conformity Assessment	910		2,000	2,500	3,000	7,500
				Public Institutions	910		2,000	2,500	3,000	7,500
Total Expenditure					1,740,609	2,424,522	2,351,850	2,525,500	2,694,000	9,995,872

Sub Project Object Item Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
					2020	2021	
Total Financing		1,740,609	2,424,522	2,351,850	2,525,500	2,694,000	9,995,872
Domestic		1,740,609	2,424,137	2,351,850	2,525,500	2,694,000	9,995,487
11	Domestic Funds	1,740,609	2,424,137	2,351,850	2,525,500	2,694,000	9,995,487
Foreign			385				385
13	Foreign Grants		385				385

HEAD - 52 Non Cabinet Minister of Science, Technology & Research

02 - Development Activities

05 - Planetarium

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 -2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	18,072	23,678	23,900	25,700	26,760	100,038
				Personal Emoluments	8,580	10,450	11,300	12,450	12,850	47,050
	1001			Salaries and Wages	4,448	6,300	7,700	9,090	9,330	32,420
	1002			Overtime and Holiday Payments	413	700	600	660	720	2,680
	1003			Other Allowances	3,719	3,450	3,000	2,700	2,800	11,950
				Travelling Expenses	797	508	1,200	1,260	1,320	4,288
	1101			Domestic	153	200	200	210	220	830
	1102			Foreign	645	308	1,000	1,050	1,100	3,458
				Supplies	594	994	700	740	790	3,224
	1201			Stationery and Office Requisites	133	180	200	210	220	810
	1202			Fuel	347	690	450	470	500	2,110
	1203			Diets and Uniforms	16	16	50	60	70	196
	1205			Other	99	108				108
				Maintenance Expenditure	332	528	750	790	830	2,898
	1301			Vehicles	248	388	400	420	440	1,648
	1302			Plant and Machinery	84	140	150	160	170	620
	1303			Buildings and Structures			200	210	220	630
				Services	7,695	11,145	9,800	10,300	10,800	42,045
	1401			Transport			600	600	600	1,800
	1402			Postal and Communication	609	1,095	700	750	800	3,345
	1403			Electricity & Water	3,360	4,200	3,900	4,100	4,300	16,500
	1409			Other	3,726	5,850	4,600	4,850	5,100	20,400
				Transfers	73	53	150	160	170	533
	1506			Property Loan Interest to Public Servants	73	53	150	160	170	533
				Capital Expenditure	36,834	108,600	22,000	26,800	39,200	196,600
				Rehabilitation and Improvement of Capital Assets	15,932	35,500	6,500	7,200	9,000	58,200
	2001			Buildings and Structures	15,569	34,000	5,000	5,000	6,000	50,000
	2002			Plant, Machinery and Equipment		1,000	1,000	1,200	1,500	4,700
	2003			Vehicles	363	500	500	1,000	1,500	3,500
				Acquisition of Capital Assets	1,408	61,500	14,500	18,500	29,000	123,500
	2102			Furniture and Office Equipment	3	500	1,000	2,000	3,000	6,500
	2103			Plant, Machinery and Equipment	1,405	40,000	5,000	5,000	10,000	60,000
	2104			Buildings and Structures			1,000	1,500	2,000	4,500
	2105			Land and Land Improvements		15,000	5,000	7,000	10,000	37,000
	2106			Software Development		6,000	2,500	3,000	4,000	15,500
				Capacity Building	1,000	1,000	1,000	1,100	1,200	4,300
	2401			Staff Training	1,000	1,000	1,000	1,100	1,200	4,300
				Other Capital Expenditure		10,000				10,000
	2506			Infrastructure Development		10,000				10,000
1				Installation of a 4D Digital Projectors	18,493					
	2507			Research and Development	18,493					
2				International Cooperation for Science & Development		600				600
	2507			Research and Development		600				600
				Total Expenditure	54,906	132,278	45,900	52,500	65,960	296,638
				Total Financing	54,906	132,278	45,900	52,500	65,960	296,638
				Domestic	54,906	132,278	45,900	52,500	65,960	296,638
11				Domestic Funds	54,906	132,278	45,900	52,500	65,960	296,638

Head 299 - National Intellectual Property Office of Sri Lanka

Summary

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021 Projections		Rs '000	
				2020	2021	2018- 2021 Total	
Recurrent Expenditure	30,728	31,850	36,000	39,550	40,600	148,000	
Personal Emoluments	30,436	31,640	35,500	39,000	40,000	146,140	
Salaries and Wages	19,021	22,445	28,500	31,300	32,200	114,445	
Other Allowances	11,415	9,195	7,000	7,700	7,800	31,695	
Transfers	292	210	500	550	600	1,860	
Property Loan Interest to Public Servants	292	210	500	550	600	1,860	
Total Expenditure	30,728	31,850	36,000	39,550	40,600	148,000	
Total Financing	30,728	31,850	36,000	39,550	40,600	148,000	
Domestic	30,728	31,850	36,000	39,550	40,600	148,000	

Employment Profile

Category	Approved	Actual
Senior Level	12	7
Tertiary Level	5	5
Secondary Level	66	46
Primary Level	15	14
Total	98	72

Salaries and Allowances for 2019 are based on the actual cadre of 2018

HEAD - 299 National Intellectual Property Office of Sri Lanka

01 - Operational Activities

01 - Administration of the Code of Intellectual Property

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020	2021	2018 - 2021 Total
								Projections		
				Recurrent Expenditure	30,728	31,850	36,000	39,550	40,600	148,000
				Personal Emoluments	30,436	31,640	35,500	39,000	40,000	146,140
	1001			Salaries and Wages	19,021	22,445	28,500	31,300	32,200	114,445
	1003			Other Allowances	11,415	9,195	7,000	7,700	7,800	31,695
				Transfers	292	210	500	550	600	1,860
	1506			Property Loan Interest to Public Servants	292	210	500	550	600	1,860
				Total Expenditure	30,728	31,850	36,000	39,550	40,600	148,000
				Total Financing	30,728	31,850	36,000	39,550	40,600	148,000
				Domestic	30,728	31,850	36,000	39,550	40,600	148,000
11	Domestic Funds				30,728	31,850	36,000	39,550	40,600	148,000

Non Cabinet Ministry of Economic Reforms and Public Distribution

ESTIMATES - 2019

Non Cabinet Ministry of Economic Reforms and Public Distribution

Key Functions

- Formulation of policies, programmes and projects; monitoring and evaluation in regard to the subjects of Economic Reforms and Public Distribution, Food Supply & Distribution and those subjects that come under the purview of Departments, Statutory Institutions and Public Corporations listed under the ministry
- Formulation of Economic Reforms Policies and programmes necessary to increase and sustain the GDP growth of the nation
- Undertaking economic and data analysis in order to develop National policies and Economic Affairs
- Monitoring the Cost of Living and making necessary recommendation to the Cabinet of Ministers
- Supervision of the Family Economic Unit
- Maintaining a bufferstock of food items
- Developing an effective distribution system with the private sector and cooperatives
- Coordinating with the Cooperative Wholesale establishment and Lanka sathosa Ltd, in order to ensure effective distribution of food items throughout the country
- Coordinating the 1990 Suwaseriya ambulance Services' Project
- Assisting the Ministry of National Policies & Economic Affairs in Monitoring and evaluation of National Policies
- Conducting high-quality, independent, policy relevant research that provides trusted insights on socio-economic issues to inform the Government

Departments

- Department of Food Commissioner
- Department of Census & Statistics

Statutory Boards / Institutions

- Institute of Policy Studies of Sri Lanka

Non Cabinet Ministry of Economic Reforms and Public Distribution

(a) Employment Profile

Ministry/ Departments/ Institutions	Actual cadre as at 30.06.2018					Total
	A	B	C	D	Other	
Non Cabinet Ministry of Economic Reforms and Public Distribution *	6	1	7	6	2	22
Department of Census and Statistics	158	322	678	137	-	1,295
Department of Food Commissioner	3	-	47	50	-	100
Total	167	323	732	193	2	1,417

* Actual Cadre as at 09.01.2019

Non Cabinet Ministry of Economic Reforms and Public Distribution

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
				Projections		
Recurrent Expenditure	1,380,461	964,685	1,314,100	1,146,000	1,214,750	4,639,535
Personal Emoluments	722,716	742,405	806,450	822,950	876,100	3,247,905
Salaries and Wages	448,314	530,805	625,350	682,800	737,200	2,576,155
Overtime and Holiday Payments	9,123	11,200	12,500	13,450	14,400	51,550
Other Allowances	265,279	200,400	168,600	126,700	124,500	620,200
Travelling Expenses	14,767	15,150	21,800	22,990	23,970	83,910
Domestic	12,601	12,350	13,300	13,740	14,180	53,570
Foreign	2,166	2,800	8,500	9,250	9,790	30,340
Supplies	26,018	28,065	37,800	39,920	41,690	147,475
Stationery and Office Requisites	14,262	15,800	18,500	19,200	19,800	73,300
Fuel	10,068	10,000	17,250	18,250	19,100	64,600
Diets and Uniforms	868	1,270	1,450	1,670	1,790	6,180
Other	819	995	600	800	1,000	3,395
Maintenance Expenditure	36,217	37,500	48,950	50,320	52,590	189,360
Vehicles	10,830	10,600	13,700	14,440	15,080	53,820
Plant and Machinery	15,801	24,600	31,900	31,970	33,040	121,510
Buildings and Structures	9,586	2,300	3,350	3,910	4,470	14,030
Services	108,154	126,610	170,500	179,720	188,850	665,680
Transport	13	5,500	10,200	10,500	10,800	37,000
Postal and Communication	21,338	19,550	21,550	22,300	22,750	86,150
Electricity & Water	36,940	46,660	58,650	61,350	64,000	230,660
Rents and Local Taxes	4,595	5,700	28,600	29,600	30,600	94,500
Other	45,267	49,200	51,500	55,970	60,700	217,370
Transfers	13,443	13,650	28,600	30,100	31,550	103,900
Public Institutions			18,000	18,400	18,700	55,100
Property Loan Interest to Public Servants	13,443	13,650	10,600	11,700	12,850	48,800
Other Recurrent Expenditure	459,145	1,305	200,000			201,305
Losses and Write off	456,520	1,305	200,000			201,305
Contingency Services	2,625					
Capital Expenditure	310,230	2,013,638	2,477,962	4,034,500	3,670,600	12,196,700
Rehabilitation and Improvement of Capital Assets	209,421	154,250	317,150	206,770	24,280	702,450
Buildings and Structures	203,117	141,800	307,300	196,080	12,890	658,070
Plant, Machinery and Equipment	2,317	5,250	4,100	4,470	4,890	18,710
Vehicles	3,986	7,200	5,750	6,220	6,500	25,670
Acquisition of Capital Assets	55,724	1,049,826	17,400	17,790	17,760	1,102,776
Vehicles		1,019,826				1,019,826
Furniture and Office Equipment	51,645	22,300	14,000	14,440	14,760	65,500
Plant, Machinery and Equipment	1,896	7,700	3,400	3,350	3,000	17,450
Software Development	2,183					
Capacity Building	9,146	13,800	12,712	13,040	13,360	52,912
Staff Training	9,146	13,800	12,712	13,040	13,360	52,912
Other Capital Expenditure	35,940	795,762	2,130,700	3,796,900	3,615,200	10,338,562
Research and Development	21,799	48,121	85,700	1,546,900	1,155,200	2,835,921
Other	14,141	747,641	2,045,000	2,250,000	2,460,000	7,502,641
Total Expenditure	1,690,692	2,978,323	3,792,062	5,180,500	4,885,350	16,836,235
Total Financing	1,690,692	2,978,323	3,792,062	5,180,500	4,885,350	16,836,235
Domestic	1,667,783	2,164,485	3,773,262	5,180,500	4,885,350	16,003,597
Foreign	22,909	813,838	18,800			832,638

Non Cabinet Ministry of Economic Reforms and Public Distribution

Programme Summary

Head No	Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021 Projections		2018 - 2021 Total
					2020	2021	
53 -	Non Cabinet Minister of Economic Reforms and Public Distribution						
	Operational Activities		1,761,826	2,185,100	2,401,300	2,616,600	8,964,826
	Recurrent Expenditure			116,100	124,400	129,200	369,700
	Capital Expenditure		1,761,826	2,069,000	2,276,900	2,487,400	8,595,126
	Total Expenditure		1,761,826	2,185,100	2,401,300	2,616,600	8,964,826
252-	Department of Census and Statistics						
	Operational Activities	981,129	997,627	1,007,000	2,481,700	2,148,100	6,634,427
	Recurrent Expenditure	851,030	877,965	900,000	915,000	972,700	3,665,665
	Capital Expenditure	130,099	119,662	107,000	1,566,700	1,175,400	2,968,762
	Total Expenditure	981,129	997,627	1,007,000	2,481,700	2,148,100	6,634,427
300-	Department of Food Commissioner						
	Operational Activities	709,562	218,870	599,962	297,500	120,650	1,236,982
	Recurrent Expenditure	529,431	86,720	298,000	106,600	112,850	604,170
	Capital Expenditure	180,131	132,150	301,962	190,900	7,800	632,812
	Total Expenditure	709,562	218,870	599,962	297,500	120,650	1,236,982
	Grand Total	1,690,692	2,978,323	3,792,062	5,180,500	4,885,350	16,836,235
	Total Recurrent	1,380,461	964,685	1,314,100	1,146,000	1,214,750	4,639,535
	Total Capital	310,230	2,013,638	2,477,962	4,034,500	3,670,600	12,196,700

Head 53 - Non Cabinet Minister of Economic Reforms and Public Distribution

Summary

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021 Projections		2018-2021 Total	
				2020	2021	2018-	2021
Rs '000							
Recurrent Expenditure			116,100	124,400	129,200	369,700	
Personal Emoluments			43,450	49,050	50,400	142,900	
Salaries and Wages			28,850	35,800	37,600	102,250	
Overtime and Holiday Payments			3,000	3,150	3,300	9,450	
Other Allowances			11,600	10,100	9,500	31,200	
Travelling Expenses			6,000	6,540	6,870	19,410	
Domestic			1,000	1,090	1,180	3,270	
Foreign			5,000	5,450	5,690	16,140	
Supplies			8,900	9,570	10,190	28,660	
Stationery and Office Requisites			2,500	2,700	2,900	8,100	
Fuel			6,250	6,700	7,100	20,050	
Diets and Uniforms			150	170	190	510	
Maintenance Expenditure			4,150	4,420	4,690	13,260	
Vehicles			2,900	3,040	3,180	9,120	
Plant and Machinery			900	970	1,040	2,910	
Buildings and Structures			350	410	470	1,230	
Services			35,350	36,120	38,000	109,470	
Transport			4,900	4,900	4,900	14,700	
Postal and Communication			2,300	2,700	2,900	7,900	
Electricity & Water			2,650	2,850	3,000	8,500	
Rents and Local Taxes			21,000	22,000	23,000	66,000	
Other			4,500	3,670	4,200	12,370	
Transfers			18,250	18,700	19,050	56,000	
Public Institutions			18,000	18,400	18,700	55,100	
Property Loan Interest to Public Servants			250	300	350	900	
Capital Expenditure		1,761,826	2,069,000	2,276,900	2,487,400	8,595,126	
Rehabilitation and Improvement of Capital Assets			3,300	3,470	3,680	10,450	
Buildings and Structures			1,050	1,080	1,140	3,270	
Plant, Machinery and Equipment			600	670	740	2,010	
Vehicles			1,650	1,720	1,800	5,170	
Acquisition of Capital Assets		1,019,826	8,200	7,890	7,160	1,043,076	
Vehicles		1,019,826				1,019,826	
Furniture and Office Equipment			5,000	4,840	4,560	14,400	
Plant, Machinery and Equipment			3,200	3,050	2,600	8,850	
Capacity Building			500	540	560	1,600	
Staff Training			500	540	560	1,600	
Other Capital Expenditure		742,000	2,057,000	2,265,000	2,476,000	7,540,000	
Research and Development			12,000	15,000	16,000	43,000	
Other		742,000	2,045,000	2,250,000	2,460,000	7,497,000	
Total Expenditure		1,761,826	2,185,100	2,401,300	2,616,600	8,964,826	
Total Financing		1,761,826	2,185,100	2,401,300	2,616,600	8,964,826	
Domestic		959,200	2,185,100	2,401,300	2,616,600	8,162,200	
Foreign		802,626				802,626	

Employment Profile

Category	Approved	Actual
Senior Level	17	6
Tertiary Level	1	1
Secondary Level	15	7
Primary Level	12	6
Other (Casual/Temporary/Contract etc.)	6	2
Total	51	22

Salaries and Allowances for 2019 are based on the actual cadre of 2018

HEAD - 53 Non Cabinet Minister of Economic Reforms and Public Distribution

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018 -2021 Total
								Projections			
Recurrent Expenditure							29,600	31,400	33,000	94,000	
Personal Emoluments							11,950	12,600	13,300	37,850	
	1001			Salaries and Wages			6,850	7,200	7,600	21,650	
	1002			Overtime and Holiday Payments			2,000	2,100	2,200	6,300	
	1003			Other Allowances			3,100	3,300	3,500	9,900	
Travelling Expenses							3,750	3,950	4,060	11,760	
	1101			Domestic			750	800	860	2,410	
	1102			Foreign			3,000	3,150	3,200	9,350	
Supplies							5,800	6,260	6,670	18,730	
	1201			Stationery and Office Requisites			1,000	1,100	1,200	3,300	
	1202			Fuel			4,750	5,100	5,400	15,250	
	1203			Diets and Uniforms			50	60	70	180	
Maintenance Expenditure							2,850	3,010	3,170	9,030	
	1301			Vehicles			2,100	2,200	2,300	6,600	
	1302			Plant and Machinery			500	550	600	1,650	
	1303			Buildings and Structures			250	260	270	780	
Services							5,250	5,580	5,800	16,630	
	1401			Transport			2,500	2,500	2,500	7,500	
	1402			Postal and Communication			1,300	1,400	1,500	4,200	
	1403			Electricity & Water			950	1,050	1,100	3,100	
	1409			Other			500	630	700	1,830	
Capital Expenditure							3,500	2,800	2,900	9,200	
Rehabilitation and Improvement of Capital Assets							1,500	1,610	1,740	4,850	
	2001			Buildings and Structures			250	260	280	790	
	2002			Plant, Machinery and Equipment			100	150	200	450	
	2003			Vehicles			1,150	1,200	1,260	3,610	
Acquisition of Capital Assets							2,000	1,190	1,160	4,350	
	2102			Furniture and Office Equipment			1,000	640	560	2,200	
	2103			Plant, Machinery and Equipment			1,000	550	600	2,150	
Total Expenditure							33,100	34,200	35,900	103,200	
Total Financing							33,100	34,200	35,900	103,200	
Domestic							33,100	34,200	35,900	103,200	
11	Domestic Funds						33,100	34,200	35,900	103,200	

HEAD - 53 Non Cabinet Minister of Economic Reforms and Public Distribution

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021 Total
						Projections			
		Recurrent Expenditure			86,500	93,000	96,200		275,700
		Personal Emoluments			31,500	36,450	37,100		105,050
1001		Salaries and Wages			22,000	28,600	30,000		80,600
1002		Overtime and Holiday Payments			1,000	1,050	1,100		3,150
1003		Other Allowances			8,500	6,800	6,000		21,300
		Travelling Expenses			2,250	2,590	2,810		7,650
1101		Domestic			250	290	320		860
1102		Foreign			2,000	2,300	2,490		6,790
		Supplies			3,100	3,310	3,520		9,930
1201		Stationery and Office Requisites			1,500	1,600	1,700		4,800
1202		Fuel			1,500	1,600	1,700		4,800
1203		Diets and Uniforms			100	110	120		330
		Maintenance Expenditure			1,300	1,410	1,520		4,230
1301		Vehicles			800	840	880		2,520
1302		Plant and Machinery			400	420	440		1,260
1303		Buildings and Structures			100	150	200		450
		Services			30,100	30,540	32,200		92,840
1401		Transport			2,400	2,400	2,400		7,200
1402		Postal and Communication			1,000	1,300	1,400		3,700
1403		Electricity & Water			1,700	1,800	1,900		5,400
1404		Rents and Local Taxes			21,000	22,000	23,000		66,000
1409		Other			4,000	3,040	3,500		10,540
		Transfers			250	300	350		900
1506		Property Loan Interest to Public Servants			250	300	350		900
1		Institute of Policy Studies			18,000	18,400	18,700		55,100
1503		Public Institutions			18,000	18,400	18,700		55,100
		Capital Expenditure		1,761,826	2,065,500	2,274,100	2,484,500		8,585,926
		Rehabilitation and Improvement of Capital Assets			1,800	1,860	1,940		5,600
2001		Buildings and Structures			800	820	860		2,480
2002		Plant, Machinery and Equipment			500	520	540		1,560
2003		Vehicles			500	520	540		1,560
		Acquisition of Capital Assets			6,200	6,700	6,000		18,900
2102		Furniture and Office Equipment			4,000	4,200	4,000		12,200
2103		Plant, Machinery and Equipment			2,200	2,500	2,000		6,700
		Capacity Building			500	540	560		1,600
2401		Staff Training			500	540	560		1,600
		Other Capital Expenditure			12,000	15,000	16,000		43,000
2507		Research and Development			12,000	15,000	16,000		43,000
2		Family Economic Unit			25,000	25,000	30,000		80,000
2509		Other			25,000	25,000	30,000		80,000
3		Facilitation of Public Delivery			20,000	25,000	30,000		75,000
2509		Other			20,000	25,000	30,000		75,000
4		Emergency Pre Hospital Care Ambulance Service in Sri Lanka		1,761,826	2,000,000	2,200,000	2,400,000		8,361,826
2101		Vehicles		1,019,826					1,019,826
	13			802,626					802,626
	17			217,200					217,200
2509		Other		742,000	2,000,000	2,200,000	2,400,000		7,342,000
		Total Expenditure		1,761,826	2,152,000	2,367,100	2,580,700		8,861,626

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020-2021 Projections		2018-2021 Total
					2020	2021	
Total Financing			1,761,826	2,152,000	2,367,100	2,580,700	8,861,626
Domestic			959,200	2,152,000	2,367,100	2,580,700	8,059,000
11	Domestic Funds		742,000	2,152,000	2,367,100	2,580,700	7,841,800
17	Foreign Finance Associated Costs		217,200				217,200
Foreign			802,626				802,626
13	Foreign Grants		802,626				802,626

Note: 2017 Actual and 2018 Revised Estimate of the Institute of Policy Studies has been included into 104-2-5-1-1503.

Head 252 - Department of Census and Statistics

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021 Projections		2018- 2021 Total
				2020	2021	
Recurrent Expenditure	851,030	877,965	900,000	915,000	972,700	3,665,665
Personal Emoluments	671,097	688,205	710,000	715,700	764,300	2,878,205
Salaries and Wages	417,328	496,805	559,500	604,000	652,600	2,312,905
Overtime and Holiday Payments	8,002	9,000	7,500	8,100	8,700	33,300
Other Allowances	245,766	182,400	143,000	103,600	103,000	532,000
Travelling Expenses	13,697	14,000	14,500	14,850	15,200	58,550
Domestic	12,472	12,000	12,000	12,250	12,500	48,750
Foreign	1,225	2,000	2,500	2,600	2,700	9,800
Supplies	24,406	25,995	26,100	26,950	27,700	106,745
Stationery and Office Requisites	13,514	15,000	15,000	15,300	15,500	60,800
Fuel	9,376	9,000	9,500	9,750	10,000	38,250
Diets and Uniforms	698	1,000	1,000	1,100	1,200	4,300
Other	819	995	600	800	1,000	3,395
Maintenance Expenditure	34,671	35,700	43,000	44,000	46,000	168,700
Vehicles	10,144	9,400	10,000	10,500	11,000	40,900
Plant and Machinery	14,982	24,000	30,000	30,000	31,000	115,000
Buildings and Structures	9,545	2,300	3,000	3,500	4,000	12,800
Services	94,006	100,760	96,400	102,500	107,500	407,160
Transport	13	5,500	5,300	5,600	5,900	22,300
Postal and Communication	20,587	18,800	18,500	18,800	19,000	75,100
Electricity & Water	32,070	35,460	36,000	36,500	37,000	144,960
Rents and Local Taxes	731	1,000	1,600	1,600	1,600	5,800
Other	40,605	40,000	35,000	40,000	44,000	159,000
Transfers	13,153	13,300	10,000	11,000	12,000	46,300
Property Loan Interest to Public Servants	13,153	13,300	10,000	11,000	12,000	46,300
Other Recurrent Expenditure		5				5
Losses and Write off		5				5
Capital Expenditure	130,099	119,662	107,000	1,566,700	1,175,400	2,968,762
Rehabilitation and Improvement of Capital Assets	32,003	25,200	13,000	13,800	14,500	66,500
Buildings and Structures	26,213	13,600	6,250	6,500	6,750	33,100
Plant, Machinery and Equipment	2,293	5,000	3,250	3,500	3,750	15,500
Vehicles	3,497	6,600	3,500	3,800	4,000	17,900
Acquisition of Capital Assets	53,454	27,300	8,500	9,000	9,500	54,300
Furniture and Office Equipment	49,641	19,800	8,500	9,000	9,500	46,800
Plant, Machinery and Equipment	1,630	7,500				7,500
Software Development	2,183					
Capacity Building	8,702	13,400	11,800	12,000	12,200	49,400
Staff Training	8,702	13,400	11,800	12,000	12,200	49,400
Other Capital Expenditure	35,940	53,762	73,700	1,531,900	1,139,200	2,798,562
Research and Development	21,799	48,121	73,700	1,531,900	1,139,200	2,792,921
Other	14,141	5,641				5,641
Total Expenditure	981,129	997,627	1,007,000	2,481,700	2,148,100	6,634,427
Total Financing	981,129	997,627	1,007,000	2,481,700	2,148,100	6,634,427
Domestic	958,221	986,415	988,200	2,481,700	2,148,100	6,604,415
Foreign	22,909	11,212	18,800			30,012

Employment Profile

Category	Approved	Actual
Senior Level	329	158
Tertiary Level	530	322
Secondary Level	800	678
Primary Level	179	137
Other (Casual/Temporary/Contract etc.)		
Total	1,838	1,295

Salaries and Allowances for 2019 are based on the actual cadre of 2018

HEAD - 252 Department of Census and Statistics

01 - Operational Activities

01 - National Statistics

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	851,030	877,965	900,000	915,000	972,700	3,665,665
				Personal Emoluments	671,097	688,205	710,000	715,700	764,300	2,878,205
	1001			Salaries and Wages	417,328	496,805	559,500	604,000	652,600	2,312,905
	1002			Overtime and Holiday Payments	8,002	9,000	7,500	8,100	8,700	33,300
	1003			Other Allowances	245,766	182,400	143,000	103,600	103,000	532,000
				Travelling Expenses	13,697	14,000	14,500	14,850	15,200	58,550
	1101			Domestic	12,472	12,000	12,000	12,250	12,500	48,750
	1102			Foreign	1,225	2,000	2,500	2,600	2,700	9,800
				Supplies	24,406	25,995	26,100	26,950	27,700	106,745
	1201			Stationery and Office Requisites	13,514	15,000	15,000	15,300	15,500	60,800
	1202			Fuel	9,376	9,000	9,500	9,750	10,000	38,250
	1203			Diets and Uniforms	698	1,000	1,000	1,100	1,200	4,300
	1205			Other	819	995	600	800	1,000	3,395
				Maintenance Expenditure	34,671	35,700	43,000	44,000	46,000	168,700
	1301			Vehicles	10,144	9,400	10,000	10,500	11,000	40,900
	1302			Plant and Machinery	14,982	24,000	30,000	30,000	31,000	115,000
	1303			Buildings and Structures	9,545	2,300	3,000	3,500	4,000	12,800
				Services	94,006	100,760	96,400	102,500	107,500	407,160
	1401			Transport	13	5,500	5,300	5,600	5,900	22,300
	1402			Postal and Communication	20,587	18,800	18,500	18,800	19,000	75,100
	1403			Electricity & Water	32,070	35,460	36,000	36,500	37,000	144,960
	1404			Rents and Local Taxes	731	1,000	1,600	1,600	1,600	5,800
	1409			Other	40,605	40,000	35,000	40,000	44,000	159,000
	01			Conducting Annual Surveys		30,000	25,000	28,000	30,000	113,000
	02			Other		10,000	10,000	12,000	14,000	46,000
				Transfers	13,153	13,300	10,000	11,000	12,000	46,300
	1506			Property Loan Interest to Public Servants	13,153	13,300	10,000	11,000	12,000	46,300
				Other Recurrent Expenditure		5				5
	1701			Losses and Write off		5				5
				Capital Expenditure	130,099	119,662	107,000	1,566,700	1,175,400	2,968,762
				Rehabilitation and Improvement of Capital Assets	32,003	25,200	13,000	13,800	14,500	66,500
	2001			Buildings and Structures	26,213	13,600	6,250	6,500	6,750	33,100
	2002			Plant, Machinery and Equipment	2,293	5,000	3,250	3,500	3,750	15,500
	2003			Vehicles	3,497	6,600	3,500	3,800	4,000	17,900
				Acquisition of Capital Assets	53,454	27,300	8,500	9,000	9,500	54,300
	2102			Furniture and Office Equipment	49,641	19,800	8,500	9,000	9,500	46,800
	2103			Plant, Machinery and Equipment	1,630	7,500				7,500
	2106			Software Development	2,183					
				Capacity Building	8,702	13,400	11,800	12,000	12,200	49,400
	2401			Staff Training	8,702	13,400	11,800	12,000	12,200	49,400
				Other Capital Expenditure	131					
	2509			Other	131					
		13			131					
2				Child Activity Programme (ILO)	5,750					
	2509		13	Other	5,750					
5				International Comparison Programme for Asia and the Pacific (ADB)	2,146	4,011				4,011
	2507		13	Research and Development	2,146	4,011				4,011

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018 - 2021 Total
								Projections			
8				Census of Population and Housing - 2021	8,607	42,000	54,900	1,531,900	1,139,200		2,768,000
	2507			Research and Development	8,607	42,000	54,900	1,531,900	1,139,200		2,768,000
		01		Mapping Stage		42,000	22,500	3,500			68,000
		02		Listing, Enumeration and Data dissemination stages			32,400	1,528,400	1,139,200		2,700,000
16				Statistical Business Register (ADB)	583	800					800
	2509		13	Other	583	800					800
18				Statistical Capacity Building - Improving Poverty Estimation Project (WB/GOSL)	11,046						
	2507		13	Research and Development	11,046						
19				Public Sector and Semi Government Sector Employment Census - 2016	1,915	550					550
	2509			Other	1,915	550					550
20				Labour Demand Survey	4,794						
	2509			Other	4,794						
			13		2,510						
					2,284						
21				Implementing Information and Communication Technology Tools to Improve Data Collection and Management of National Surveys in Support of the Sustainable Development Goals	969	4,291					4,291
	2509		13	Other	969	4,291					4,291
22				Woman and Family Health Survey - UNFPA			18,800				18,800
	2507		13	Research and Development			18,800				18,800
23				Pilot Study on implementation of 19th ICLS International Conference of Labour Statistician		2,110					2,110
	2507			Research and Development		2,110					2,110
			13			2,110					2,110
Total Expenditure					981,129	997,627	1,007,000	2,481,700	2,148,100		6,634,427
Total Financing					981,129	997,627	1,007,000	2,481,700	2,148,100		6,634,427
Domestic					958,221	986,415	988,200	2,481,700	2,148,100		6,604,415
11	Domestic Funds				958,221	986,415	988,200	2,481,700	2,148,100		6,604,415
Foreign					22,909	11,212	18,800				30,012
13	Foreign Grants				22,909	11,212	18,800				30,012

Head 300 - Department of Food Commissioner

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021 Projections		2018-2021 Total
				2020	2021	
Recurrent Expenditure	529,431	86,720	298,000	106,600	112,850	604,170
Personal Emoluments	51,620	54,200	53,000	58,200	61,400	226,800
Salaries and Wages	30,986	34,000	37,000	43,000	47,000	161,000
Overtime and Holiday Payments	1,121	2,200	2,000	2,200	2,400	8,800
Other Allowances	19,512	18,000	14,000	13,000	12,000	57,000
Travelling Expenses	1,071	1,150	1,300	1,600	1,900	5,950
Domestic	129	350	300	400	500	1,550
Foreign	941	800	1,000	1,200	1,400	4,400
Supplies	1,611	2,070	2,800	3,400	3,800	12,070
Stationery and Office Requisites	749	800	1,000	1,200	1,400	4,400
Fuel	693	1,000	1,500	1,800	2,000	6,300
Diets and Uniforms	170	270	300	400	400	1,370
Maintenance Expenditure	1,546	1,800	1,800	1,900	1,900	7,400
Vehicles	686	1,200	800	900	900	3,800
Plant and Machinery	819	600	1,000	1,000	1,000	3,600
Buildings and Structures	42					
Services	14,148	25,850	38,750	41,100	43,350	149,050
Postal and Communication	751	750	750	800	850	3,150
Electricity & Water	4,870	11,200	20,000	22,000	24,000	77,200
Rents and Local Taxes	3,864	4,700	6,000	6,000	6,000	22,700
Other	4,662	9,200	12,000	12,300	12,500	46,000
Transfers	290	350	350	400	500	1,600
Property Loan Interest to Public Servants	290	350	350	400	500	1,600
Other Recurrent Expenditure	459,145	1,300	200,000			201,300
Losses and Write off	456,520	1,300	200,000			201,300
Contingency Services	2,625					
Capital Expenditure	180,131	132,150	301,962	190,900	7,800	632,812
Rehabilitation and Improvement of Capital Assets	177,417	129,050	300,850	189,500	6,100	625,500
Buildings and Structures	176,904	128,200	300,000	188,500	5,000	621,700
Plant, Machinery and Equipment	24	250	250	300	400	1,200
Vehicles	489	600	600	700	700	2,600
Acquisition of Capital Assets	2,270	2,700	700	900	1,100	5,400
Furniture and Office Equipment	2,004	2,500	500	600	700	4,300
Plant, Machinery and Equipment	266	200	200	300	400	1,100
Capacity Building	444	400	412	500	600	1,912
Staff Training	444	400	412	500	600	1,912
Total Expenditure	709,562	218,870	599,962	297,500	120,650	1,236,982
Total Financing	709,562	218,870	599,962	297,500	120,650	1,236,982
Domestic	709,562	218,870	599,962	297,500	120,650	1,236,982

Employment Profile

Category	Approved	Actual
Senior Level	6	3
Tertiary Level	3	
Secondary Level	118	47
Primary Level	106	50
Other (Casual/Temporary/Contract etc.)		
Total	233	100

Salaries and Allowances for 2019 are based on the actual cadre of 2018

HEAD - 300 Department of Food Commissioner

01 - Operational Activities

01 - Purchase and Distribution of Food

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020	2021	2018 -2021 Total
				Recurrent Expenditure	529,431	86,720	298,000	106,600	112,850	604,170
				Personal Emoluments	51,620	54,200	53,000	58,200	61,400	226,800
	1001			Salaries and Wages	30,986	34,000	37,000	43,000	47,000	161,000
	1002			Overtime and Holiday Payments	1,121	2,200	2,000	2,200	2,400	8,800
	1003			Other Allowances	19,512	18,000	14,000	13,000	12,000	57,000
				Travelling Expenses	1,071	1,150	1,300	1,600	1,900	5,950
	1101			Domestic	129	350	300	400	500	1,550
	1102			Foreign	941	800	1,000	1,200	1,400	4,400
				Supplies	1,611	2,070	2,800	3,400	3,800	12,070
	1201			Stationery and Office Requisites	749	800	1,000	1,200	1,400	4,400
	1202			Fuel	693	1,000	1,500	1,800	2,000	6,300
	1203			Diets and Uniforms	170	270	300	400	400	1,370
				Maintenance Expenditure	1,546	1,800	1,800	1,900	1,900	7,400
	1301			Vehicles	686	1,200	800	900	900	3,800
	1302			Plant and Machinery	819	600	1,000	1,000	1,000	3,600
	1303			Buildings and Structures	42					
				Services	14,148	25,850	38,750	41,100	43,350	149,050
	1402			Postal and Communication	751	750	750	800	850	3,150
	1403			Electricity & Water	4,870	11,200	20,000	22,000	24,000	77,200
	1404			Rents and Local Taxes	3,864	4,700	6,000	6,000	6,000	22,700
	1409			Other	4,662	9,200	12,000	12,300	12,500	46,000
				Transfers	290	350	350	400	500	1,600
	1506			Property Loan Interest to Public Servants	290	350	350	400	500	1,600
				Other Recurrent Expenditure	459,145	1,300	200,000			201,300
	1701			Losses and Write off	456,520	1,300	200,000			201,300
	1702			Contingency Services	2,625					
				Capital Expenditure	180,131	132,150	301,962	190,900	7,800	632,812
				Rehabilitation and Improvement of Capital Assets	177,417	129,050	300,850	189,500	6,100	625,500
	2001			Buildings and Structures	176,904	128,200	300,000	188,500	5,000	621,700
					<i>176,904</i>					
	01			<i>Renovations of Existing Rice Stores</i>		<i>128,200</i>	<i>300,000</i>	<i>188,500</i>	<i>5,000</i>	<i>621,700</i>
	2002			Plant, Machinery and Equipment	24	250	250	300	400	1,200
	2003			Vehicles	489	600	600	700	700	2,600
				Acquisition of Capital Assets	2,270	2,700	700	900	1,100	5,400
	2102			Furniture and Office Equipment	2,004	2,500	500	600	700	4,300
	2103			Plant, Machinery and Equipment	266	200	200	300	400	1,100
				Capacity Building	444	400	412	500	600	1,912
	2401			Staff Training	444	400	412	500	600	1,912
				Total Expenditure	709,562	218,870	599,962	297,500	120,650	1,236,982
				Total Financing	709,562	218,870	599,962	297,500	120,650	1,236,982
				Domestic	709,562	218,870	599,962	297,500	120,650	1,236,982
11	Domestic Funds				709,562	218,870	599,962	297,500	120,650	1,236,982

**Non Cabinet Ministry of Labour and Trade
Union Relations**

ESTIMATES 2019

Non Cabinet Ministry of Labour and Trade Union Relations

Key Functions

Formulation of Policies, Programmes and projects, in relation to the subjects of labour and trade union relations
Administration of the Employees' Provident Fund, Private Provident Funds and Private Retirement Schemes
Ensuring conformity to international labour standards, supervision and welfare of employees
Liaison with International Labour Organization and International Social Security Organization
Registration of trade unions and introduction and implementation of positive measures for harnessing activities of all trade unions in the public and private sectors for the country's development
Implementation of national manpower and employment policies
Regulation of levy of fees by employment agencies
Activities related to unemployment benefit insurance scheme
Provision of employment and career guidance
Industrial relations and settlement of industrial disputes
Formulation of laws and regulations relevant to labour relations
Provision of employment guidance

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
Employees' Trust Fund

Non Cabinet Ministry of Labour and Trade Union Relations

(a) General Information

Labour Force - 2017		Male	Female	Total
Description				
Labour force	5,434,510	3,132,176	8,566,686	
Labour force participation rate	75%	37%	54%	
Employed population	5,279,158	2,929,021	8,208,179	
Unemployed population	155,352	203,155	358,507	
Unemployment rate	3%	7%	4%	

Source: Department of Census and Statistics - Labour Force Survey - Annual Bulletin - 2017

Trade Union Activities - 2017

Description	Number
Recorded Industrial Disputes	1,684
Solved Industrial Disputes	1,636

Source: Department of Labour

(b) Major Development Projects

Name of the Project	Total Estimated Cost (Rs.Min)	Project Period	Financing Source	Cumulative Expenditure Up to 31.12.2018 (Rs.Min)	2019 Allocation (Rs.Min)	2019 Targets	KPIs	Major Targets of SDGs
Construction of Labour Secretariat Building - "Mehawara Piyasa"	8,932	2009-2018	Domestic	8,289	425	Complete construction of building	% of the physical progress	16.6 Develop effective accountable and transparent institutions at all levels

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Financing Source	Cumulative Expenditure Up to 31.12.2018 (Rs.Mn)	2019 Allocation (Rs.Mn)	2019 Targets	KPIs	Major Targets of SDGs
Construction of Provincial and District Labour Offices	N/A	Annual Programme	Domestic	N/A	220	Provide permanent office buildings for Provincial and District Labour Offices	No. of Labour Offices completed	- do-

(c) Employment Profile

Ministry / Departments / Institutions	Actual Cadre as at 30.06.2018			
	A	B	C	D
Non Cabinet Ministry of Labour and Trade Union Relations	83	95	836	201
Department of Labour	156	524	1,565	432
Department of Manpower and Employment	8	0	568	15
Total	247	619	2,969	648
				Total
				1,215
				2,677
				591
				4,483

Non Cabinet Ministry of Labour and Trade Union Relations

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
				Projections		
Recurrent Expenditure	2,025,255	2,230,682	2,826,000	3,116,900	3,207,130	11,380,712
Personal Emoluments	1,509,535	1,634,915	1,749,000	1,924,050	1,981,950	7,289,915
Salaries and Wages	905,458	1,106,990	1,324,900	1,458,250	1,502,600	5,392,740
Overtime and Holiday Payments	26,393	32,092	31,300	34,550	35,870	133,812
Other Allowances	577,684	495,833	392,800	431,250	443,480	1,763,363
Travelling Expenses	114,128	124,618	133,900	229,150	241,250	728,918
Domestic	77,209	86,765	95,300	187,900	197,350	567,315
Foreign	36,919	37,853	38,600	41,250	43,900	161,603
Supplies	67,527	87,173	82,540	85,435	88,250	343,398
Stationery and Office Requisites	36,533	50,973	47,800	49,175	50,500	198,448
Fuel	29,801	35,021	33,100	34,400	35,670	138,191
Diets and Uniforms	1,193	1,179	1,640	1,860	2,080	6,759
Maintenance Expenditure	29,670	38,115	30,335	32,470	34,560	135,480
Vehicles	24,842	31,637	23,860	24,640	25,380	105,517
Plant and Machinery	3,404	5,066	4,475	5,300	6,120	20,961
Buildings and Structures	1,424	1,412	2,000	2,530	3,060	9,002
Services	237,160	274,441	754,730	766,535	778,090	2,573,796
Transport	10,782	16,731	24,600	25,510	26,400	93,241
Postal and Communication	45,970	47,402	45,600	47,350	49,070	189,422
Electricity & Water	36,192	39,752	87,900	90,370	92,840	310,862
Rents and Local Taxes	74,506	84,685	380,830	383,385	385,740	1,234,640
Other	69,710	85,871	215,800	219,920	224,040	745,631
Transfers	66,916	71,151	75,220	78,930	82,640	307,941
Public Institutions	15,200	18,000	18,000	20,000	22,000	78,000
Subscriptions and Contributions Fee	19,900	21,611	23,500	24,100	24,700	93,911
Property Loan Interest to Public Servants	31,816	31,540	33,720	34,830	35,940	136,030
Other Recurrent Expenditure	319	269	275	330	390	1,264
Losses and Write off	23	11				11
Implementation of the Official Languages Policy	296	258	275	330	390	1,253
Capital Expenditure	2,524,140	2,523,737	858,000	901,300	974,620	5,257,657
Rehabilitation and Improvement of Capital Assets	54,729	66,657	67,520	71,380	75,260	280,817
Buildings and Structures	32,401	40,000	41,200	43,310	45,420	169,930
Plant, Machinery and Equipment	5,325	7,200	7,820	8,660	9,520	33,200
Vehicles	17,003	19,457	18,500	19,410	20,320	77,687
Acquisition of Capital Assets	2,403,958	2,382,840	717,880	291,870	300,860	3,693,450
Vehicles		11,200				11,200
Furniture and Office Equipment	14,123	32,596	24,120	24,960	25,790	107,466
Plant, Machinery and Equipment	65,173	88,067	46,750	39,410	42,070	216,297
Buildings and Structures	2,324,662	2,250,977	647,010	227,500	233,000	3,358,487
Capital Transfers	4,970	8,500	9,100	9,700	10,300	37,600
Public Institutions	4,970	8,500	9,100	9,700	10,300	37,600
Capacity Building	13,213	13,600	15,500	16,400	17,300	62,800
Staff Training	13,213	13,600	15,500	16,400	17,300	62,800
Other Capital Expenditure	47,270	52,140	48,000	511,950	570,900	1,182,990
Other	47,270	52,140	48,000	511,950	570,900	1,182,990
Total Expenditure	4,549,395	4,754,419	3,684,000	4,018,200	4,181,750	16,638,369
Total Financing	4,549,395	4,754,419	3,684,000	4,018,200	4,181,750	16,638,369
Domestic	4,542,872	4,753,519	3,684,000	4,018,200	4,181,750	16,637,469
Foreign	6,523	900				900

Non Cabinet Ministry of Labour and Trade Union Relations

Programme Summary

Head No	Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021 Projections		2018 - 2021 Total
					2020	2021	
54 -	Non Cabinet Minister of Labour and Trade Union Relations						
	Operational Activities	155,455	391,287	148,625	161,200	173,680	874,792
	Recurrent Expenditure	128,444	129,340	115,845	125,250	129,530	499,965
	Capital Expenditure	27,011	261,947	32,780	35,950	44,150	374,827
	Development Activities	101,826	148,377	130,375	140,060	147,580	566,392
	Recurrent Expenditure	94,174	129,587	116,155	123,860	129,410	499,012
	Capital Expenditure	7,652	18,790	14,220	16,200	18,170	67,380
	Total Expenditure	257,281	539,664	279,000	301,260	321,260	1,441,184
	Recurrent Expenditure	222,618	258,927	232,000	249,110	258,940	998,977
	Capital Expenditure	34,663	280,737	47,000	52,150	62,320	442,207
221-	Department of Labour						
	Operational Activities	3,157,858	3,017,372	1,851,860	2,008,400	2,099,050	8,976,682
	Recurrent Expenditure	782,607	896,972	1,133,250	1,257,900	1,291,650	4,579,772
	Capital Expenditure	2,375,251	2,120,400	718,610	750,500	807,400	4,396,910
	Development Activities	745,484	812,728	1,131,140	1,235,040	1,270,980	4,449,888
	Recurrent Expenditure	669,973	722,128	1,073,750	1,173,890	1,206,080	4,175,848
	Capital Expenditure	75,511	90,600	57,390	61,150	64,900	274,040
	Total Expenditure	3,903,342	3,830,100	2,983,000	3,243,440	3,370,030	13,426,570
	Recurrent Expenditure	1,452,580	1,619,100	2,207,000	2,431,790	2,497,730	8,755,620
	Capital Expenditure	2,450,762	2,211,000	776,000	811,650	872,300	4,670,950
328-	Department of Manpower and Employment						
	Operational Activities	388,772	384,655	422,000	473,500	490,460	1,770,615
	Recurrent Expenditure	350,057	352,655	387,000	436,000	450,460	1,626,115
	Capital Expenditure	38,715	32,000	35,000	37,500	40,000	144,500
	Total Expenditure	388,772	384,655	422,000	473,500	490,460	1,770,615
	Grand Total	4,549,395	4,754,419	3,684,000	4,018,200	4,181,750	16,638,369
	Total Recurrent	2,025,255	2,230,682	2,826,000	3,116,900	3,207,130	11,380,712
	Total Capital	2,524,140	2,523,737	858,000	901,300	974,620	5,257,657

Head 54 - Non Cabinet Minister of Labour and Trade Union Relations

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021 Projections		2018- 2021 Total
				2020	2021	
Recurrent Expenditure	222,618	258,927	232,000	249,110	258,940	998,977
Personal Emoluments	96,062	113,960	95,000	104,600	107,900	421,460
Salaries and Wages	54,313	71,010	64,000	71,250	73,700	279,960
Overtime and Holiday Payments	5,369	5,677	5,200	5,800	6,170	22,847
Other Allowances	36,380	37,273	25,800	27,550	28,030	118,653
Travelling Expenses	33,859	35,631	34,500	36,350	37,350	143,831
Domestic	2,842	3,265	1,800	2,900	3,150	11,115
Foreign	31,017	32,366	32,700	33,450	34,200	132,716
Supplies	14,735	17,602	14,480	15,300	16,040	63,422
Stationery and Office Requisites	3,640	5,973	4,800	5,075	5,300	21,148
Fuel	10,988	11,491	9,500	10,000	10,470	41,461
Diets and Uniforms	107	138	180	225	270	813
Maintenance Expenditure	15,140	16,437	11,725	12,450	13,170	53,782
Vehicles	13,519	14,462	9,550	9,790	10,030	43,832
Plant and Machinery	1,613	1,861	1,825	2,050	2,270	8,006
Buildings and Structures	8	114	350	610	870	1,944
Services	28,867	36,855	35,700	37,200	38,650	148,405
Transport	4,397	5,010	9,000	9,310	9,600	32,920
Postal and Communication	4,640	5,112	4,100	4,350	4,570	18,132
Electricity & Water	5,075	5,952	5,100	5,370	5,640	22,062
Rents and Local Taxes	5,850	9,400	6,000	6,250	6,500	28,150
Other	8,905	11,381	11,500	11,920	12,340	47,141
Transfers	33,955	38,384	40,520	43,130	45,740	167,774
Public Institutions	15,200	18,000	18,000	20,000	22,000	78,000
Subscriptions and Contributions Fee	18,096	19,776	21,500	22,000	22,500	85,776
Property Loan Interest to Public Servants	659	608	1,020	1,130	1,240	3,998
Other Recurrent Expenditure		58	75	80	90	303
Implementation of the Official Languages Policy		58	75	80	90	303
Capital Expenditure	34,663	280,737	47,000	52,150	62,320	442,207
Rehabilitation and Improvement of Capital Assets	4,451	7,057	6,030	7,330	8,660	29,077
Buildings and Structures	802	3,400	3,500	4,210	4,920	16,030
Plant, Machinery and Equipment	853	900	730	1,010	1,320	3,960
Vehicles	2,796	2,757	1,800	2,110	2,420	9,087
Acquisition of Capital Assets	15,149	247,990	14,470	6,370	8,260	277,090
Vehicles		11,200				11,200
Furniture and Office Equipment	5,262	3,746	920	1,160	1,390	7,216
Plant, Machinery and Equipment	5,664	24,067	11,550	2,710	3,870	42,197
Buildings and Structures	4,223	208,977	2,000	2,500	3,000	216,477
Capital Transfers	4,970	8,500	9,100	9,700	10,300	37,600
Public Institutions	4,970	8,500	9,100	9,700	10,300	37,600
Capacity Building	756	950	1,400	1,550	1,700	5,600
Staff Training	756	950	1,400	1,550	1,700	5,600
Other Capital Expenditure	9,337	16,240	16,000	27,200	33,400	92,840
Other	9,337	16,240	16,000	27,200	33,400	92,840
Total Expenditure	257,281	539,664	279,000	301,260	321,260	1,441,184
Total Financing	257,281	539,664	279,000	301,260	321,260	1,441,184
Domestic	257,281	539,664	279,000	301,260	321,260	1,441,184

Employment Profile

Category	Approved	Actual
Senior Level	101	83
Tertiary Level	109	95
Secondary Level	904	836
Primary Level	229	201
Total	1,343	1,215

Salaries and Allowances for 2019 are based on the actual cadre of 2018

HEAD - 54 Non Cabinet Minister of Labour and Trade Union Relations

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 -2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	25,556	29,661	25,820	27,600	28,400	111,481
				Personal Emoluments	12,684	12,397	11,400	12,600	13,000	49,397
	1001			Salaries and Wages	7,021	7,100	6,900	8,400	9,100	31,500
	1002			Overtime and Holiday Payments	1,652	1,647	2,000	2,200	2,400	8,247
	1003			Other Allowances	4,011	3,650	2,500	2,000	1,500	9,650
				Travelling Expenses	1,813	3,277	1,750	1,900	2,000	8,927
	1101			Domestic	952	1,377	750	800	800	3,727
	1102			Foreign	861	1,900	1,000	1,100	1,200	5,200
				Supplies	4,556	5,594	5,020	5,200	5,300	21,114
	1201			Stationery and Office Requisites	745	875	800	875	900	3,450
	1202			Fuel	3,800	4,703	4,200	4,300	4,370	17,573
	1203			Diets and Uniforms	11	16	20	25	30	91
				Maintenance Expenditure	3,351	4,183	2,700	2,800	2,900	12,583
	1301			Vehicles	3,102	3,993	2,100	2,140	2,180	10,413
	1302			Plant and Machinery	249	190	500	550	600	1,840
	1303			Buildings and Structures			100	110	120	330
				Services	3,152	4,210	4,950	5,100	5,200	19,460
	1401			Transport	600	1,775	2,400	2,460	2,500	9,135
	1402			Postal and Communication	1,200	962	1,250	1,300	1,320	4,832
	1403			Electricity & Water	552	503	800	820	840	2,963
	1409			Other	800	970	500	520	540	2,530
				Capital Expenditure	1,256	1,582	800	850	900	4,132
				Rehabilitation and Improvement of Capital Assets	868	1,176	600	630	660	3,066
	2001			Buildings and Structures	59	100	100	110	120	430
	2002			Plant, Machinery and Equipment	197	100	100	110	120	430
	2003			Vehicles	612	976	400	410	420	2,206
				Acquisition of Capital Assets	388	406	200	220	240	1,066
	2102			Furniture and Office Equipment	242	206	100	110	120	536
	2103			Plant, Machinery and Equipment	146	200	100	110	120	530
				Total Expenditure	26,812	31,243	26,620	28,450	29,300	115,613
				Total Financing	26,812	31,243	26,620	28,450	29,300	115,613
				Domestic	26,812	31,243	26,620	28,450	29,300	115,613
11				Domestic Funds	26,812	31,243	26,620	28,450	29,300	115,613

HEAD - 54 Non Cabinet Minister of Labour and Trade Union Relations

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018 -2021 Total
								Projections			
				Recurrent Expenditure	78,625	80,794	90,025	97,650	101,130	369,599	
				Personal Emoluments	50,566	48,964	54,500	60,000	62,000	225,464	
	1001			Salaries and Wages	29,479	32,500	38,500	42,400	43,600	157,000	
	1002			Overtime and Holiday Payments	2,448	2,400	3,000	3,300	3,400	12,100	
	1003			Other Allowances	18,639	14,064	13,000	14,300	15,000	56,364	
				Travelling Expenses	4,096	3,070	3,250	4,100	4,300	14,720	
	1101			Domestic	499	475	750	1,500	1,600	4,325	
	1102			Foreign	3,597	2,595	2,500	2,600	2,700	10,395	
				Supplies	4,735	6,721	7,100	7,420	7,740	28,981	
	1201			Stationery and Office Requisites	1,599	3,121	3,300	3,400	3,500	13,321	
	1202			Fuel	3,052	3,500	3,700	3,900	4,100	15,200	
	1203			Diets and Uniforms	84	100	100	120	140	460	
				Maintenance Expenditure	7,904	7,519	8,400	8,700	9,000	33,619	
	1301			Vehicles	6,896	6,519	7,200	7,300	7,400	28,419	
	1302			Plant and Machinery	1,006	1,000	1,100	1,200	1,300	4,600	
	1303			Buildings and Structures	2		100	200	300	600	
				Services	10,690	13,891	15,900	16,500	17,100	63,391	
	1401			Transport	1,397	2,825	3,000	3,100	3,200	12,125	
	1402			Postal and Communication	1,899	1,600	1,900	2,000	2,100	7,600	
	1403			Electricity & Water	2,895	2,774	3,500	3,700	3,900	13,874	
	1409			Other	4,499	6,692	7,500	7,700	7,900	29,792	
				Transfers	634	571	800	850	900	3,121	
	1506			Property Loan Interest to Public Servants	634	571	800	850	900	3,121	
				Other Recurrent Expenditure		58	75	80	90	303	
	1703			Implementation of the Official Languages Policy		58	75	80	90	303	
				Capital Expenditure	24,349	258,415	31,980	35,100	43,250	368,745	
				Rehabilitation and Improvement of Capital Assets	2,355	1,681	1,730	2,000	2,300	7,711	
	2001			Buildings and Structures	693	100	300	400	500	1,300	
	2002			Plant, Machinery and Equipment	492	500	430	500	600	2,030	
	2003			Vehicles	1,170	1,081	1,000	1,100	1,200	4,381	
				Acquisition of Capital Assets	5,207	30,817	11,500	2,600	3,700	48,617	
	2101			Vehicles		11,200				11,200	
	2102			Furniture and Office Equipment	400	180	500	600	700	1,980	
	2103			Plant, Machinery and Equipment	4,807	19,437	11,000	2,000	3,000	35,437	
	01			Plant, Machinery and Equipment for Ministry		8,137	1,000	2,000	3,000	14,137	
	02			National Institute of Occupational Health & Safety		11,300	10,000			21,300	
				Capacity Building	610	700	750	800	850	3,100	
	2401			Staff Training	610	700	750	800	850	3,100	
2				Implementation of the National Policy for Decent Work	7,821	15,000	15,000	16,000	17,000	63,000	
	2509			Other	7,821	15,000	15,000	16,000	17,000	63,000	
3				Construction of Labour Quarters	6,840	8,977	2,000	2,500	3,000	16,477	
	2102			Furniture and Office Equipment	2,617						
	2104			Buildings and Structures	4,223	8,977	2,000	2,500	3,000	16,477	
4				Printing for Publication	973	740	500	600	700	2,540	
	2509			Other	973	740	500	600	700	2,540	
5				Symposium for Labour	543	500	500	600	700	2,300	
	2509			Other	543	500	500	600	700	2,300	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
								Projections		
8				Interior Works of " Mehewara Piyasa" for Departments and Ministry		200,000				200,000
	2104			Buildings and Structures		200,000				200,000
9				New Projects				10,000	15,000	25,000
	2509			Other				10,000	15,000	25,000
Total Expenditure					102,974	339,209	122,005	132,750	144,380	738,344
Total Financing					102,974	339,209	122,005	132,750	144,380	738,344
Domestic					102,974	339,209	122,005	132,750	144,380	738,344
11	Domestic Funds				102,974	339,209	122,005	132,750	144,380	738,344

HEAD - 54 Non Cabinet Minister of Labour and Trade Union Relations

01 - Operational Activities

11 - State Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018 -2021 Total
								Projections			
Recurrent Expenditure					24,263	18,885					18,885
Personal Emoluments					9,791	10,300					10,300
	1001			Salaries and Wages	5,771	6,600					6,600
	1002			Overtime and Holiday Payments	1,160	1,500					1,500
	1003			Other Allowances	2,860	2,200					2,200
Travelling Expenses					1,759	1,000					1,000
	1101			Domestic	1,057	1,000					1,000
	1102			Foreign	702						
Supplies					4,674	3,100					3,100
	1201			Stationery and Office Requisites	749	750					750
	1202			Fuel	3,925	2,350					2,350
Maintenance Expenditure					3,577	1,935					1,935
	1301			Vehicles	3,332	1,800					1,800
	1302			Plant and Machinery	245	85					85
	1303			Buildings and Structures		50					50
Services					4,462	2,550					2,550
	1401			Transport	2,400	400					400
	1402			Postal and Communication	739	800					800
	1403			Electricity & Water	825	950					950
	1409			Other	498	400					400
Capital Expenditure					1,406	1,950					1,950
Rehabilitation and Improvement of Capital Assets					1,079	650					650
	2001			Buildings and Structures	50	100					100
	2002			Plant, Machinery and Equipment	93	50					50
	2003			Vehicles	936	500					500
Acquisition of Capital Assets					327	1,300					1,300
	2102			Furniture and Office Equipment	316	700					700
	2103			Plant, Machinery and Equipment	11	600					600
Total Expenditure					25,669	20,835					20,835
Total Financing					25,669	20,835					20,835
Domestic					25,669	20,835					20,835
11	Domestic Funds				25,669	20,835					20,835

HEAD - 54 Non Cabinet Minister of Labour and Trade Union Relations

02 - Development Activities

03 - Organizations for Upgrading Labour Relations

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
								2020	2021	
				Recurrent Expenditure	15,200	18,000	18,000	20,000	22,000	78,000
2				National Institute of Labour Studies	12,000	12,000	12,000	13,000	14,000	51,000
	1503			Public Institutions	12,000	12,000	12,000	13,000	14,000	51,000
3				National Institute of Occupational Health and Safety	3,200	6,000	6,000	7,000	8,000	27,000
	1503			Public Institutions	3,200	6,000	6,000	7,000	8,000	27,000
				Capital Expenditure	4,970	8,500	9,100	9,700	10,300	37,600
2				National Institute of Labour Studies	3,000	1,500	1,600	1,700	1,800	6,600
	2201			Public Institutions	3,000	1,500	1,600	1,700	1,800	6,600
3				National Institute of Occupational Health and Safety	1,970	7,000	7,500	8,000	8,500	31,000
	2201			Public Institutions	1,970	7,000	7,500	8,000	8,500	31,000
				Total Expenditure	20,170	26,500	27,100	29,700	32,300	115,600
				Total Financing	20,170	26,500	27,100	29,700	32,300	115,600
				Domestic	20,170	26,500	27,100	29,700	32,300	115,600
11	Domestic Funds				20,170	26,500	27,100	29,700	32,300	115,600

HEAD - 54 Non Cabinet Minister of Labour and Trade Union Relations

02 - Development Activities

04 - Technical Co - Operation with ILO and Other Agencies

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020	2021	2018 -2021 Total
				Recurrent Expenditure	50,103	52,782	58,975	61,060	62,740	235,557
				Personal Emoluments	4,431	4,470	5,000	5,500	5,600	20,570
	1001			Salaries and Wages	2,687	2,950	3,600	3,950	4,000	14,500
	1002			Overtime and Holiday Payments	101	50	100	150	170	470
	1003			Other Allowances	1,643	1,470	1,300	1,400	1,430	5,600
				Travelling Expenses	25,895	27,578	29,050	29,600	30,150	116,378
	1101			Domestic	49	78	50	100	150	378
	1102			Foreign	25,846	27,500	29,000	29,500	30,000	116,000
				Supplies	236	254	800	960	1,120	3,134
	1201			Stationery and Office Requisites	100	100	250	300	350	1,000
	1202			Fuel	136	150	500	600	700	1,950
	1203			Diets and Uniforms		4	50	60	70	184
				Maintenance Expenditure	66	100	125	250	370	845
	1301			Vehicles	17	50	50	100	150	350
	1302			Plant and Machinery	49	50	25	50	70	195
	1303			Buildings and Structures			50	100	150	300
				Services	1,379	604	2,300	2,500	2,700	8,104
	1401			Transport			600	650	700	1,950
	1402			Postal and Communication	148	150	200	250	300	900
	1409			Other	1,231	454	1,500	1,600	1,700	5,254
				Transfers	18,096	19,776	21,700	22,250	22,800	86,526
	1505			Subscriptions and Contributions Fee	18,096	19,776	21,500	22,000	22,500	85,776
	1506			Property Loan Interest to Public Servants			200	250	300	750
				Capital Expenditure	136	460	1,400	1,950	2,500	6,310
				Rehabilitation and Improvement of Capital Assets	49	150	400	700	1,000	2,250
	2001			Buildings and Structures		100	100	200	300	700
	2002			Plant, Machinery and Equipment	49	50	100	200	300	650
	2003			Vehicles			200	300	400	900
				Acquisition of Capital Assets	87	210	500	700	900	2,310
	2102			Furniture and Office Equipment	87	10	200	300	400	910
	2103			Plant, Machinery and Equipment		200	300	400	500	1,400
				Capacity Building		100	500	550	600	1,750
	2401			Staff Training		100	500	550	600	1,750
				Total Expenditure	50,239	53,242	60,375	63,010	65,240	241,867
				Total Financing	50,239	53,242	60,375	63,010	65,240	241,867
				Domestic	50,239	53,242	60,375	63,010	65,240	241,867
11	Domestic Funds				50,239	53,242	60,375	63,010	65,240	241,867

HEAD - 54 Non Cabinet Minister of Labour and Trade Union Relations

02 - Development Activities

05 - Workmen's Compensation

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020	2021	2018 -2021 Total
				Recurrent Expenditure	28,871	33,400	39,180	42,800	44,670	160,050
				Personal Emoluments	18,590	23,506	24,100	26,500	27,300	101,406
	1001			Salaries and Wages	9,355	11,860	15,000	16,500	17,000	60,360
	1002			Overtime and Holiday Payments	8	57	100	150	200	507
	1003			Other Allowances	9,227	11,589	9,000	9,850	10,100	40,539
				Travelling Expenses	296	601	450	750	900	2,701
	1101			Domestic	285	230	250	500	600	1,580
	1102			Foreign	11	371	200	250	300	1,121
				Supplies	534	416	1,560	1,720	1,880	5,576
	1201			Stationery and Office Requisites	447	327	450	500	550	1,827
	1202			Fuel	75	81	1,100	1,200	1,300	3,681
	1203			Diets and Uniforms	12	8	10	20	30	68
				Maintenance Expenditure	242	150	500	700	900	2,250
	1301			Vehicles	172	100	200	250	300	850
	1302			Plant and Machinery	64	36	200	250	300	786
	1303			Buildings and Structures	6	14	100	200	300	614
				Services	9,184	8,690	12,550	13,100	13,650	47,990
	1401			Transport			3,000	3,100	3,200	9,300
	1402			Postal and Communication	654	700	750	800	850	3,100
	1403			Electricity & Water	803	725	800	850	900	3,275
	1404			Rents and Local Taxes	5,850	5,400	6,000	6,250	6,500	24,150
	1409			Other	1,877	1,865	2,000	2,100	2,200	8,165
				Transfers	25	37	20	30	40	127
	1506			Property Loan Interest to Public Servants	25	37	20	30	40	127
				Capital Expenditure	1,096	3,850	3,720	4,550	5,370	17,490
				Rehabilitation and Improvement of Capital Assets	100	3,400	3,300	4,000	4,700	15,400
	2001			Buildings and Structures		3,000	3,000	3,500	4,000	13,500
	2002			Plant, Machinery and Equipment	22	200	100	200	300	800
	2003			Vehicles	78	200	200	300	400	1,100
				Acquisition of Capital Assets	850	300	270	350	420	1,340
	2102			Furniture and Office Equipment	150	150	120	150	170	590
	2103			Plant, Machinery and Equipment	700	150	150	200	250	750
				Capacity Building	146	150	150	200	250	750
	2401			Staff Training	146	150	150	200	250	750
				Total Expenditure	29,967	37,250	42,900	47,350	50,040	177,540
				Total Financing	29,967	37,250	42,900	47,350	50,040	177,540
				Domestic	29,967	37,250	42,900	47,350	50,040	177,540
11	Domestic Funds				29,967	37,250	42,900	47,350	50,040	177,540

HEAD - 54 Non Cabinet Minister of Labour and Trade Union Relations

02 - Development Activities

06 - Sabaragamuwa Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 -2021
						Revised Budget	Estimate	Projections		Total
Recurrent Expenditure						25,405				25,405
Personal Emoluments						14,323				14,323
	1001			Salaries and Wages		10,000				10,000
	1002			Overtime and Holiday Payments		23				23
	1003			Other Allowances		4,300				4,300
Travelling Expenses						105				105
	1101			Domestic		105				105
Supplies						1,517				1,517
	1201			Stationery and Office Requisites		800				800
	1202			Fuel		707				707
	1203			Diets and Uniforms		10				10
Maintenance Expenditure						2,550				2,550
	1301			Vehicles		2,000				2,000
	1302			Plant and Machinery		500				500
	1303			Buildings and Structures		50				50
Services						6,910				6,910
	1401			Transport		10				10
	1402			Postal and Communication		900				900
	1403			Electricity & Water		1,000				1,000
	1404			Rents and Local Taxes		4,000				4,000
	1409			Other		1,000				1,000
Capital Expenditure					1,450	5,980				5,980
Acquisition of Capital Assets					1,450	5,980				5,980
	2102			Furniture and Office Equipment	1,450	2,500				2,500
	2103			Plant, Machinery and Equipment		3,480				3,480
Total Expenditure					1,450	31,385				31,385
Total Financing					1,450	31,385				31,385
Domestic					1,450	31,385				31,385
11	Domestic Funds				1,450	31,385				31,385

Head 221 - Department of Labour

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021 Projections		2018- 2021 Total
				2020	2021	
Recurrent Expenditure	1,452,580	1,619,100	2,207,000	2,431,790	2,497,730	8,755,620
Personal Emoluments	1,135,688	1,241,445	1,343,000	1,477,350	1,521,650	5,583,445
Salaries and Wages	684,600	845,980	1,023,500	1,125,900	1,160,000	4,155,380
Overtime and Holiday Payments	20,585	25,905	25,500	28,050	28,900	108,355
Other Allowances	430,503	369,560	294,000	323,400	332,750	1,319,710
Travelling Expenses	60,568	73,687	84,100	162,300	171,700	491,787
Domestic	54,916	68,500	78,500	155,000	162,700	464,700
Foreign	5,652	5,187	5,600	7,300	9,000	27,087
Supplies	48,683	64,431	62,520	64,185	65,850	256,986
Stationery and Office Requisites	31,624	42,600	41,000	41,900	42,800	168,300
Fuel	16,014	20,830	20,100	20,700	21,300	82,930
Diets and Uniforms	1,045	1,001	1,420	1,585	1,750	5,756
Maintenance Expenditure	13,288	19,578	16,950	18,020	19,090	73,638
Vehicles	10,124	15,375	12,850	13,250	13,650	55,125
Plant and Machinery	1,748	2,905	2,450	2,850	3,250	11,455
Buildings and Structures	1,416	1,298	1,650	1,920	2,190	7,058
Services	169,869	195,181	674,430	682,935	691,440	2,243,986
Transport	6,232	10,521	13,600	14,000	14,400	52,521
Postal and Communication	39,531	40,390	38,000	39,300	40,600	158,290
Electricity & Water	28,610	31,300	79,800	81,500	83,200	275,800
Rents and Local Taxes	35,686	39,580	340,030	341,635	343,240	1,064,485
Other	59,810	73,390	203,000	206,500	210,000	692,890
Transfers	24,461	24,767	26,000	27,000	28,000	105,767
Subscriptions and Contributions Fee	1,804	1,835	2,000	2,100	2,200	8,135
Property Loan Interest to Public Servants	22,657	22,932	24,000	24,900	25,800	97,632
Other Recurrent Expenditure	23	11				11
Losses and Write off	23	11				11
Capital Expenditure	2,450,762	2,211,000	776,000	811,650	872,300	4,670,950
Rehabilitation and Improvement of Capital Assets	48,031	58,400	58,490	60,750	63,000	240,640
Buildings and Structures	31,546	36,500	36,700	38,000	39,300	150,500
Plant, Machinery and Equipment	4,277	6,200	6,090	6,550	7,000	25,840
Vehicles	12,208	15,700	15,700	16,200	16,700	64,300
Acquisition of Capital Assets	2,387,835	2,133,950	701,910	283,800	290,700	3,410,360
Furniture and Office Equipment	8,382	27,950	22,200	22,700	23,200	96,050
Plant, Machinery and Equipment	59,014	64,000	34,700	36,100	37,500	172,300
Buildings and Structures	2,320,439	2,042,000	645,010	225,000	230,000	3,142,010
Capacity Building	10,461	8,650	9,600	10,100	10,600	38,950
Staff Training	10,461	8,650	9,600	10,100	10,600	38,950
Other Capital Expenditure	4,435	10,000	6,000	457,000	508,000	981,000
Other	4,435	10,000	6,000	457,000	508,000	981,000
Total Expenditure	3,903,342	3,830,100	2,983,000	3,243,440	3,370,030	13,426,570
Total Financing	3,903,342	3,830,100	2,983,000	3,243,440	3,370,030	13,426,570
Domestic	3,903,342	3,830,100	2,983,000	3,243,440	3,370,030	13,426,570

Employment Profile

Category	Approved	Actual
Senior Level	210	156
Tertiary Level	668	524
Secondary Level	1,771	1,565
Primary Level	489	432
Other (Casual/Temporary/Contract etc.)		
Total	3,138	2,677

Salaries and Allowances for 2019 are based on the actual cadre of 2018

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	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	782,607	896,972	1,133,250	1,257,900	1,291,650	4,579,772
				Personal Emoluments	629,718	708,710	751,500	826,700	851,500	3,138,410
	1001			Salaries and Wages	378,030	481,340	574,500	632,000	651,000	2,338,840
	1002			Overtime and Holiday Payments	12,573	16,900	15,000	16,500	17,000	65,400
	1003			Other Allowances	239,115	210,470	162,000	178,200	183,500	734,170
				Travelling Expenses	30,938	42,260	48,000	93,500	98,500	282,260
	1101			Domestic	28,439	40,000	45,000	90,000	94,500	269,500
	1102			Foreign	2,499	2,260	3,000	3,500	4,000	12,760
				Supplies	12,666	18,550	17,200	17,650	18,100	71,500
	1201			Stationery and Office Requisites	6,508	10,500	8,500	8,700	8,900	36,600
	1202			Fuel	5,241	7,200	7,500	7,700	7,900	30,300
	1203			Diets and Uniforms	917	850	1,200	1,250	1,300	4,600
				Maintenance Expenditure	5,572	10,915	7,150	7,450	7,750	33,265
	1301			Vehicles	3,813	8,500	5,150	5,250	5,350	24,250
	1302			Plant and Machinery	791	1,350	1,000	1,100	1,200	4,650
	1303			Buildings and Structures	968	1,065	1,000	1,100	1,200	4,365
				Services	93,039	104,746	298,400	301,100	303,800	1,008,046
	1401			Transport	2,389	5,766	6,400	6,500	6,600	25,266
	1402			Postal and Communication	13,912	14,070	13,000	13,100	13,200	53,370
	1403			Electricity & Water	17,314	20,000	67,000	68,000	69,000	224,000
	1404			Rents and Local Taxes	29,070	32,810	52,000	52,500	53,000	190,310
	1409			Other	30,354	32,100	160,000	161,000	162,000	515,100
				Transfers	10,651	11,780	11,000	11,500	12,000	46,280
	1506			Property Loan Interest to Public Servants	10,651	11,780	11,000	11,500	12,000	46,280
				Other Recurrent Expenditure	23	11				11
	1701			Losses and Write off	23	11				11
				Capital Expenditure	2,375,251	2,120,400	718,610	750,500	807,400	4,396,910
				Rehabilitation and Improvement of Capital Assets	36,582	44,400	44,500	45,900	47,300	182,100
	2001			Buildings and Structures	25,579	30,000	30,000	31,000	32,000	123,000
	2002			Plant, Machinery and Equipment	2,965	4,400	4,500	4,700	4,900	18,500
	2003			Vehicles	8,038	10,000	10,000	10,200	10,400	40,600
				Acquisition of Capital Assets	197,871	329,000	243,500	248,900	254,300	1,075,700
	2102			Furniture and Office Equipment	4,542	21,000	15,000	15,200	15,400	66,600
	2103			Plant, Machinery and Equipment	6,840	8,000	8,500	8,700	8,900	34,100
	2104			Buildings and Structures	186,489	300,000	220,000	225,000	230,000	975,000
	01			<i>Construction of Labour Offices</i>		<i>300,000</i>	<i>220,000</i>	<i>225,000</i>	<i>230,000</i>	<i>975,000</i>
				Capacity Building	6,996	5,000	5,600	5,700	5,800	22,100
	2401			Staff Training	6,996	5,000	5,600	5,700	5,800	22,100
2				Construction of Mehewara Piyasa office complex building	2,133,802	1,742,000	425,010			2,167,010
	2104			Buildings and Structures	2,133,802	1,742,000	425,010			2,167,010
	01			<i>Reimbursement of Funds Invested by EPF for the Construction of "Mehewara Piyasa"</i>			<i>377,148</i>			<i>377,148</i>
	02			<i>Payment of Nation Building Tax</i>		<i>57,000</i>				<i>57,000</i>
3				New Projects				450,000	500,000	950,000
	2509			Other				450,000	500,000	950,000
				Total Expenditure	3,157,858	3,017,372	1,851,860	2,008,400	2,099,050	8,976,682

Sub Project Object Item Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
					2020	2021	
Total Financing		3,157,858	3,017,372	1,851,860	2,008,400	2,099,050	8,976,682
Domestic		3,157,858	3,017,372	1,851,860	2,008,400	2,099,050	8,976,682
11	Domestic Funds	3,157,858	3,017,372	1,851,860	2,008,400	2,099,050	8,976,682

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	2017	2018 Revised Budget	2019 Estimate	2020	2021	2018 -2021 Total
								Projections		
				Recurrent Expenditure	79,658	86,590	96,020	110,730	115,440	408,780
				Personal Emoluments	58,031	58,880	67,500	74,250	76,500	277,130
	1001			Salaries and Wages	35,493	41,120	51,000	56,100	58,000	206,220
	1002			Overtime and Holiday Payments	953	1,200	1,500	1,650	1,700	6,050
	1003			Other Allowances	21,585	16,560	15,000	16,500	16,800	64,860
				Travelling Expenses	4,992	6,007	7,100	13,200	13,800	40,107
	1101			Domestic	4,492	5,000	6,000	12,000	12,500	35,500
	1102			Foreign	500	1,007	1,100	1,200	1,300	4,607
				Supplies	2,814	3,340	3,140	3,345	3,550	13,375
	1201			Stationery and Office Requisites	1,426	1,500	1,500	1,600	1,700	6,300
	1202			Fuel	1,348	1,800	1,600	1,700	1,800	6,900
	1203			Diets and Uniforms	40	40	40	45	50	175
				Maintenance Expenditure	373	450	850	1,100	1,350	3,750
	1301			Vehicles	127	200	700	800	900	2,600
	1302			Plant and Machinery	174	200	100	200	300	800
	1303			Buildings and Structures	72	50	50	100	150	350
				Services	12,397	16,920	16,330	17,635	18,940	69,825
	1401			Transport	2,137	1,685	3,000	3,100	3,200	10,985
	1402			Postal and Communication	2,144	2,290	2,500	2,600	2,700	10,090
	1403			Electricity & Water	1,496	1,500	1,800	1,900	2,000	7,200
	1404			Rents and Local Taxes	3	20	30	35	40	125
	1409			Other	6,617	11,425	9,000	10,000	11,000	41,425
				Transfers	1,051	993	1,100	1,200	1,300	4,593
	1506			Property Loan Interest to Public Servants	1,051	993	1,100	1,200	1,300	4,593
				Capital Expenditure	5,101	6,550	7,600	8,200	8,800	31,150
				Rehabilitation and Improvement of Capital Assets	3,728	4,700	5,000	5,300	5,600	20,600
	2001			Buildings and Structures	3,462	4,000	4,200	4,300	4,400	16,900
	2002			Plant, Machinery and Equipment	199	200	300	400	500	1,400
	2003			Vehicles	67	500	500	600	700	2,300
				Acquisition of Capital Assets	1,373	1,700	2,300	2,500	2,700	9,200
	2102			Furniture and Office Equipment	334	700	1,100	1,200	1,300	4,300
	2103			Plant, Machinery and Equipment	891	1,000	1,200	1,300	1,400	4,900
	2104			Buildings and Structures	148					
				Capacity Building		150	300	400	500	1,350
	2401			Staff Training		150	300	400	500	1,350
				Total Expenditure	84,759	93,140	103,620	118,930	124,240	439,930
				Total Financing	84,759	93,140	103,620	118,930	124,240	439,930
				Domestic	84,759	93,140	103,620	118,930	124,240	439,930
11	Domestic Funds				84,759	93,140	103,620	118,930	124,240	439,930

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	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	79,789	87,744	102,580	112,310	116,590	419,224
				Personal Emoluments	61,753	68,325	77,000	84,700	87,250	317,275
	1001			Salaries and Wages	37,879	44,520	54,000	59,400	61,200	219,120
	1002			Overtime and Holiday Payments	1,127	1,305	2,000	2,200	2,300	7,805
	1003			Other Allowances	22,747	22,500	21,000	23,100	23,750	90,350
				Travelling Expenses	3,976	3,000	3,000	3,600	3,900	13,500
	1101			Domestic	2,196	2,500	2,500	3,000	3,200	11,200
	1102			Foreign	1,780	500	500	600	700	2,300
				Supplies	3,084	4,275	5,080	5,290	5,500	20,145
	1201			Stationery and Office Requisites	749	1,000	2,000	2,100	2,200	7,300
	1202			Fuel	2,287	3,200	3,000	3,100	3,200	12,500
	1203			Diets and Uniforms	48	75	80	90	100	345
				Maintenance Expenditure	1,242	1,230	2,100	2,320	2,540	8,190
	1301			Vehicles	779	875	1,500	1,600	1,700	5,675
	1302			Plant and Machinery	404	320	500	600	700	2,120
	1303			Buildings and Structures	59	35	100	120	140	395
				Services	9,046	10,215	14,500	15,400	16,300	56,415
	1401			Transport	1,706	2,920	3,500	3,600	3,700	13,720
	1402			Postal and Communication	2,348	2,380	2,500	2,600	2,700	10,180
	1403			Electricity & Water	2,800	2,800	3,000	3,100	3,200	12,100
	1404			Rents and Local Taxes	652	750	1,500	1,600	1,700	5,550
	1409			Other	1,540	1,365	4,000	4,500	5,000	14,865
				Transfers	688	699	900	1,000	1,100	3,699
	1506			Property Loan Interest to Public Servants	688	699	900	1,000	1,100	3,699
				Capital Expenditure	8,419	9,100	9,190	9,750	10,300	38,340
				Rehabilitation and Improvement of Capital Assets	996	2,600	2,990	3,250	3,500	12,340
	2001			Buildings and Structures	75	1,500	1,500	1,600	1,700	6,300
	2002			Plant, Machinery and Equipment	84	100	290	350	400	1,140
	2003			Vehicles	837	1,000	1,200	1,300	1,400	4,900
				Acquisition of Capital Assets	6,938	6,000	5,500	5,700	5,900	23,100
	2102			Furniture and Office Equipment	184	1,000	500	600	700	2,800
	2103			Plant, Machinery and Equipment	6,754	5,000	5,000	5,100	5,200	20,300
				Capacity Building	485	500	700	800	900	2,900
	2401			Staff Training	485	500	700	800	900	2,900
				Total Expenditure	88,208	96,844	111,770	122,060	126,890	457,564
				Total Financing	88,208	96,844	111,770	122,060	126,890	457,564
				Domestic	88,208	96,844	111,770	122,060	126,890	457,564
11	Domestic Funds				88,208	96,844	111,770	122,060	126,890	457,564

HEAD - 221 Department of Labour

02 - Development Activities

04 - Employees Provident Fund

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020	2021	2018 -2021 Total
Recurrent Expenditure					510,526	547,794	875,150	950,850	974,050	3,347,844
1				Employees Provident Fund	510,526	547,794	875,150	950,850	974,050	3,347,844
	1001			Salaries and Wages	233,198	279,000	344,000	378,400	389,800	1,391,200
	1002			Overtime and Holiday Payments	5,932	6,500	7,000	7,700	7,900	29,100
	1003			Other Allowances	147,056	120,030	96,000	105,600	108,700	430,330
	1101			Domestic	19,789	21,000	25,000	50,000	52,500	148,500
	1102			Foreign	873	1,420	1,000	2,000	3,000	7,420
	1201			Stationery and Office Requisites	22,941	29,600	29,000	29,500	30,000	118,100
	1202			Fuel	7,138	8,630	8,000	8,200	8,400	33,230
	1203			Diets and Uniforms	40	36	100	200	300	636
	1301			Vehicles	5,405	5,800	5,500	5,600	5,700	22,600
	1302			Plant and Machinery	379	1,035	850	950	1,050	3,885
	1303			Buildings and Structures	317	148	500	600	700	1,948
	1401			Transport		150	700	800	900	2,550
	1402			Postal and Communication	21,127	21,650	20,000	21,000	22,000	84,650
	1403			Electricity & Water	7,000	7,000	8,000	8,500	9,000	32,500
	1404			Rents and Local Taxes	5,961	6,000	286,500	287,500	288,500	868,500
	1409			Other	21,299	28,500	30,000	31,000	32,000	121,500
	1505			Subscriptions and Contributions Fee	1,804	1,835	2,000	2,100	2,200	8,135
	1506			Property Loan Interest to Public Servants	10,267	9,460	11,000	11,200	11,400	43,060
Capital Expenditure					61,991	74,950	40,600	43,200	45,800	204,550
1				Employees Provident Fund	41,556	47,950	34,600	36,200	37,800	156,550
	2001			Buildings and Structures	2,430	1,000	1,000	1,100	1,200	4,300
	2002			Plant, Machinery and Equipment	1,029	1,500	1,000	1,100	1,200	4,800
	2003			Vehicles	3,266	4,200	4,000	4,100	4,200	16,500
	2102			Furniture and Office Equipment	3,322	5,250	5,600	5,700	5,800	22,350
	2103			Plant, Machinery and Equipment	28,529	33,000	20,000	21,000	22,000	96,000
	2401			Staff Training	2,980	3,000	3,000	3,200	3,400	12,600
2				Re - Registration of EPF Members and Issuing of new Numbers	16,000	17,000				17,000
	2103			Plant, Machinery and Equipment	16,000	17,000				17,000
3				Promoting Employees' Provident Fund Activities through media to attract informal sector employments	4,435	10,000	6,000	7,000	8,000	31,000
	2509			Other	4,435	10,000	6,000	7,000	8,000	31,000
Total Expenditure					572,517	622,744	915,750	994,050	1,019,850	3,552,394
Total Financing					572,517	622,744	915,750	994,050	1,019,850	3,552,394
Domestic					572,517	622,744	915,750	994,050	1,019,850	3,552,394
11	Domestic Funds				572,517	622,744	915,750	994,050	1,019,850	3,552,394

Head 328 - Department of Manpower and Employment

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021 Projections		2018-2021 Total
				2020	2021	
Recurrent Expenditure	350,057	352,655	387,000	436,000	450,460	1,626,115
Personal Emoluments	277,785	279,510	311,000	342,100	352,400	1,285,010
Salaries and Wages	166,545	190,000	237,400	261,100	268,900	957,400
Overtime and Holiday Payments	439	510	600	700	800	2,610
Other Allowances	110,801	89,000	73,000	80,300	82,700	325,000
Travelling Expenses	19,701	15,300	15,300	30,500	32,200	93,300
Domestic	19,451	15,000	15,000	30,000	31,500	91,500
Foreign	250	300	300	500	700	1,800
Supplies	4,109	5,140	5,540	5,950	6,360	22,990
Stationery and Office Requisites	1,269	2,400	2,000	2,200	2,400	9,000
Fuel	2,799	2,700	3,500	3,700	3,900	13,800
Diets and Uniforms	41	40	40	50	60	190
Maintenance Expenditure	1,242	2,100	1,660	2,000	2,300	8,060
Vehicles	1,199	1,800	1,460	1,600	1,700	6,560
Plant and Machinery	43	300	200	400	600	1,500
Services	38,424	42,405	44,600	46,400	48,000	181,405
Transport	153	1,200	2,000	2,200	2,400	7,800
Postal and Communication	1,799	1,900	3,500	3,700	3,900	13,000
Electricity & Water	2,507	2,500	3,000	3,500	4,000	13,000
Rents and Local Taxes	32,970	35,705	34,800	35,500	36,000	142,005
Other	995	1,100	1,300	1,500	1,700	5,600
Transfers	8,500	8,000	8,700	8,800	8,900	34,400
Property Loan Interest to Public Servants	8,500	8,000	8,700	8,800	8,900	34,400
Other Recurrent Expenditure	296	200	200	250	300	950
Implementation of the Official Languages Policy	296	200	200	250	300	950
Capital Expenditure	38,715	32,000	35,000	37,500	40,000	144,500
Rehabilitation and Improvement of Capital Assets	2,247	1,200	3,000	3,300	3,600	11,100
Buildings and Structures	53	100	1,000	1,100	1,200	3,400
Plant, Machinery and Equipment	195	100	1,000	1,100	1,200	3,400
Vehicles	1,999	1,000	1,000	1,100	1,200	4,300
Acquisition of Capital Assets	974	900	1,500	1,700	1,900	6,000
Furniture and Office Equipment	479	900	1,000	1,100	1,200	4,200
Plant, Machinery and Equipment	495		500	600	700	1,800
Capacity Building	1,996	4,000	4,500	4,750	5,000	18,250
Staff Training	1,996	4,000	4,500	4,750	5,000	18,250
Other Capital Expenditure	33,498	25,900	26,000	27,750	29,500	109,150
Other	33,498	25,900	26,000	27,750	29,500	109,150
Total Expenditure	388,772	384,655	422,000	473,500	490,460	1,770,615
Total Financing	388,772	384,655	422,000	473,500	490,460	1,770,615
Domestic	382,249	383,755	422,000	473,500	490,460	1,769,715
Foreign	6,523	900				900

Employment Profile

Category	Approved	Actual
Senior Level	15	8
Tertiary Level	4	
Secondary Level	673	568
Primary Level	15	15
Other (Casual/Temporary/Contract etc.)		
Total	707	591

Salaries and Allowances for 2019 are based on the actual cadre of 2018

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	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018 - 2021 Total
								Projections			
Recurrent Expenditure					350,057	352,655	387,000	436,000	450,460	1,626,115	
1				Administration and Establishment Services	350,057	352,655	387,000	436,000	450,460	1,626,115	
	1001			Salaries and Wages	166,545	190,000	237,400	261,100	268,900	957,400	
	1002			Overtime and Holiday Payments	439	510	600	700	800	2,610	
	1003			Other Allowances	110,801	89,000	73,000	80,300	82,700	325,000	
	1101			Domestic	19,451	15,000	15,000	30,000	31,500	91,500	
	1102			Foreign	250	300	300	500	700	1,800	
	1201			Stationery and Office Requisites	1,269	2,400	2,000	2,200	2,400	9,000	
	1202			Fuel	2,799	2,700	3,500	3,700	3,900	13,800	
	1203			Diets and Uniforms	41	40	40	50	60	190	
	1301			Vehicles	1,199	1,800	1,460	1,600	1,700	6,560	
	1302			Plant and Machinery	43	300	200	400	600	1,500	
	1401			Transport	153	1,200	2,000	2,200	2,400	7,800	
	1402			Postal and Communication	1,799	1,900	3,500	3,700	3,900	13,000	
	1403			Electricity & Water	2,507	2,500	3,000	3,500	4,000	13,000	
	1404			Rents and Local Taxes	32,970	35,705	34,800	35,500	36,000	142,005	
	1409			Other	995	1,100	1,300	1,500	1,700	5,600	
	1506			Property Loan Interest to Public Servants	8,500	8,000	8,700	8,800	8,900	34,400	
	1703			Implementation of the Official Languages Policy	296	200	200	250	300	950	
Capital Expenditure					38,715	32,000	35,000	37,500	40,000	144,500	
1				Administration and Establishment Services	5,217	6,100	9,000	9,750	10,500	35,350	
	2001			Buildings and Structures	53	100	1,000	1,100	1,200	3,400	
	2002			Plant, Machinery and Equipment	195	100	1,000	1,100	1,200	3,400	
	2003			Vehicles	1,999	1,000	1,000	1,100	1,200	4,300	
	2102			Furniture and Office Equipment	479	900	1,000	1,100	1,200	4,200	
	2103			Plant, Machinery and Equipment	495		500	600	700	1,800	
	2401			Staff Training	1,996	4,000	4,500	4,750	5,000	18,250	
2				Jobs Net Programme	1,756	2,000	2,000	2,250	2,500	8,750	
	2509			Other	1,756	2,000	2,000	2,250	2,500	8,750	
6				Producing Human Resources with Employment Skills Targeting the Demand of Labour Market	3,000	3,000	3,000	3,250	3,500	12,750	
	2509			Other	3,000	3,000	3,000	3,250	3,500	12,750	
8				Establishment of Labour Market Information System	3,408	3,000	3,000	3,250	3,500	12,750	
	2509			Other	3,408	3,000	3,000	3,250	3,500	12,750	
9				Conducting Career Guidance Program for Dropout Students from the Secondary Education System	7,000	7,000	6,000	6,250	6,500	25,750	
	2509			Other	7,000	7,000	6,000	6,250	6,500	25,750	
11				Establishment of Public Employment Service	11,322	5,900	4,000	4,250	4,500	18,650	
	2509			Other	11,322	5,900	4,000	4,250	4,500	18,650	
		13			6,523	900				900	
12				Establishment of Management Information System for Active Labour Market	7,012	5,000	5,000	5,250	5,500	20,750	
	2509			Other	7,012	5,000	5,000	5,250	5,500	20,750	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021 Projections		2018 - 2021 Total
								2020	2021	
13				Lak Rekiya Harasara Programme			3,000	3,250	3,500	9,750
	2509			Other			3,000	3,250	3,500	9,750
Total Expenditure					388,772	384,655	422,000	473,500	490,460	1,770,615
Total Financing					388,772	384,655	422,000	473,500	490,460	1,770,615
Domestic					382,249	383,755	422,000	473,500	490,460	1,769,715
11	Domestic Funds				382,249	383,755	422,000	473,500	490,460	1,769,715
	Foreign				6,523	900				900
13	Foreign Grants				6,523	900				900

Non Cabinet Ministry of Mass Media

ESTIMATES 2019

Non Cabinet Ministry of Mass Media

Key Functions

Formulation strategies for the mass media to contribute as a proactive agent in economic, social, cultural and political fields by focusing people's attitudes on positive aspects

Departments

Department of Information

Institutions / Statutory Boards

Sri Lanka Press Council
Sri Lanka Broadcasting Corporation
Sri Lanka Rupavahini Corporation
Independent Television Network
Associated Newspapers of Ceylon Ltd
Lanka Puwath Ltd
Selacine Rupavahini Institute
Right to Information Commission

Non Cabinet Ministry of Mass Media

(a) General Information

(i) Mass Media

Category	Number
Radio Channels	58
<i>State Owned</i>	21
<i>Private</i>	37
Television Channels	27
<i>State Owned</i>	5
<i>Private</i>	22
Registered News Papers	170

Source : Department of Information

(C) Employment Profile

Ministry / Department / Institution	Actual cadre as at 30.06.2018					Total
	A	B	C	D	Other	
Non Cabinet Ministry of Mass Media	10	59	2	33	-	104
Department of Information	1	20	151	44	-	216
Sri Lanka Rupavahini Corporation	63	59	522	197	-	841
Sri Lanka Press Council	2	4	6	5	-	17
Total	76	142	681	279	-	1,178

Non Cabinet Ministry of Mass Media

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
				Projections		
Recurrent Expenditure	775,735	1,651,581	839,000	875,370	912,085	4,278,036
Personal Emoluments	180,130	189,474	173,400	230,730	235,110	828,714
Salaries and Wages	101,463	115,700	105,350	161,900	164,900	547,850
Overtime and Holiday Payments	13,533	18,800	19,150	19,780	20,610	78,340
Other Allowances	65,134	54,974	48,900	49,050	49,600	202,524
Travelling Expenses	13,049	11,210	12,500	13,500	14,300	51,510
Domestic	2,404	3,100	3,850	4,350	4,600	15,900
Foreign	10,645	8,110	8,650	9,150	9,700	35,610
Supplies	25,943	32,040	39,250	41,370	43,230	155,890
Stationery and Office Requisites	10,045	13,810	13,220	13,875	14,350	55,255
Fuel	11,856	13,780	20,250	21,250	22,250	77,530
Diets and Uniforms	887	1,400	1,450	1,580	1,690	6,120
Medical Supplies	6	10	30	35	40	115
Other	3,148	3,040	4,300	4,630	4,900	16,870
Maintenance Expenditure	15,901	16,305	23,650	24,485	25,690	90,130
Vehicles	11,483	11,955	14,700	15,400	16,050	58,105
Plant and Machinery	3,810	3,420	5,550	5,950	6,325	21,245
Buildings and Structures	608	930	3,400	3,135	3,315	10,780
Services	158,241	480,696	141,950	105,175	107,350	835,171
Transport	4,061	3,970	9,000	9,425	9,750	32,145
Postal and Communication	12,207	14,480	15,400	15,950	16,400	62,230
Electricity & Water	12,382	13,000	17,950	18,475	18,900	68,325
Rents and Local Taxes	594	1,050	1,100	1,200	1,300	4,650
Lease Rental for Vehicles Procured Under Operational Leasing		5,000				5,000
Other	128,997	443,196	98,500	60,125	61,000	662,821
Transfers	382,471	921,690	448,250	460,110	486,405	2,316,455
Welfare Programmes	4,722	3,800	4,800	5,000	5,200	18,800
Public Institutions	374,445	913,690	437,000	448,250	474,000	2,272,940
Development Subsidies	602	1,000	1,000	1,100	1,200	4,300
Subscriptions and Contributions Fee		100	2,100	2,200	2,300	6,700
Property Loan Interest to Public Servants	2,702	2,800	2,850	3,010	3,105	11,765
Other		300	500	550	600	1,950
Other Recurrent Expenditure		166				166
Losses and Write off		166				166
Capital Expenditure	287,655	980,289	845,600	539,600	563,950	2,929,439
Rehabilitation and Improvement of Capital Assets	15,130	30,200	26,050	27,350	28,850	112,450
Buildings and Structures	8,417	19,600	15,750	16,500	17,250	69,100
Plant, Machinery and Equipment	605	1,000	900	1,100	1,300	4,300
Vehicles	6,108	9,600	9,400	9,750	10,300	39,050
Acquisition of Capital Assets	15,505	121,089	39,450	17,600	18,300	196,439
Furniture and Office Equipment	4,899	12,064	7,050	7,750	8,050	34,914
Plant, Machinery and Equipment	10,606	109,025	21,900	9,850	10,250	151,025
Buildings and Structures			10,500			10,500
Capital Transfers	191,804	630,500	718,000	465,500	494,000	2,308,000
Public Institutions	187,612	405,500	668,000	410,500	436,000	1,920,000
Capital Grants to Non-Public Institutions	4,192	225,000	50,000	55,000	58,000	388,000
Capacity Building	19,587	32,500	23,700	19,150	17,800	93,150
Staff Training	19,587	32,500	23,700	19,150	17,800	93,150

Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
				Projections		
Other Capital Expenditure	45,628	166,000	38,400	10,000	5,000	219,400
Other	45,628	166,000	38,400	10,000	5,000	219,400
Total Expenditure	1,063,389	2,631,870	1,684,600	1,414,970	1,476,035	7,207,475
Total Financing	1,063,389	2,631,870	1,684,600	1,414,970	1,476,035	7,207,475
Domestic	1,043,159	2,510,370	1,664,200	1,402,970	1,469,035	7,046,575
Foreign	20,230	121,500	20,400	12,000	7,000	160,900

Non Cabinet Ministry of Mass Media

Programme Summary

Head No	Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
					Projections		
55 - Non Cabinet Minister of Mass Media							
	Operational Activities	198,246	564,250	295,800	274,925	277,575	1,412,550
	Recurrent Expenditure	123,292	135,600	175,350	182,150	187,325	680,425
	Capital Expenditure	74,954	428,650	120,450	92,775	90,250	732,125
	Development Activities	562,057	1,319,190	1,105,000	858,750	910,000	4,192,940
	Recurrent Expenditure	374,445	913,690	437,000	448,250	474,000	2,272,940
	Capital Expenditure	187,612	405,500	668,000	410,500	436,000	1,920,000
	Total Expenditure	760,303	1,883,440	1,400,800	1,133,675	1,187,575	5,605,490
	Recurrent Expenditure	497,737	1,049,290	612,350	630,400	661,325	2,953,365
	Capital Expenditure	262,566	834,150	788,450	503,275	526,250	2,652,125
210- Department of Information							
	Operational Activities	303,086	748,430	283,800	281,295	288,460	1,601,985
	Recurrent Expenditure	277,998	602,291	226,650	244,970	250,760	1,324,671
	Capital Expenditure	25,089	146,139	57,150	36,325	37,700	277,314
	Total Expenditure	303,086	748,430	283,800	281,295	288,460	1,601,985
	Grand Total	1,063,389	2,631,870	1,684,600	1,414,970	1,476,035	7,207,475
	Total Recurrent	775,735	1,651,581	839,000	875,370	912,085	4,278,036
	Total Capital	287,655	980,289	845,600	539,600	563,950	2,929,439

Head 55 - Non Cabinet Minister of Mass Media

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021 Projections		2018- 2021 Total
				2020	2021	
Recurrent Expenditure	497,737	1,049,290	612,350	630,400	661,325	2,953,365
Personal Emoluments	56,534	62,200	79,150	81,200	83,100	305,650
Salaries and Wages	32,941	35,700	52,350	54,200	55,400	197,650
Overtime and Holiday Payments	3,060	6,000	6,900	7,200	7,600	27,700
Other Allowances	20,533	20,500	19,900	19,800	20,100	80,300
Travelling Expenses	8,122	5,400	6,150	6,700	7,200	25,450
Domestic	818	900	1,650	1,950	2,100	6,600
Foreign	7,304	4,500	4,500	4,750	5,100	18,850
Supplies	9,983	12,100	20,500	21,625	22,700	76,925
Stationery and Office Requisites	3,444	4,300	5,300	5,575	5,850	21,025
Fuel	3,802	4,700	11,150	11,700	12,250	39,800
Diets and Uniforms	641	1,000	1,050	1,150	1,250	4,450
Other	2,096	2,100	3,000	3,200	3,350	11,650
Maintenance Expenditure	7,481	6,700	10,100	10,685	11,175	38,660
Vehicles	5,983	5,450	8,100	8,500	8,800	30,850
Plant and Machinery	1,199	850	1,500	1,625	1,750	5,725
Buildings and Structures	299	400	500	560	625	2,085
Services	35,193	43,100	50,250	52,250	53,000	198,600
Transport	2,267	1,800	5,700	5,950	6,100	19,550
Postal and Communication	3,174	3,300	5,400	5,550	5,700	19,950
Electricity & Water	5,385	4,600	6,950	7,175	7,300	26,025
Rents and Local Taxes	267	600	600	650	700	2,550
Lease Rental for Vehicles Procured Under Operational Leasing		5,000				5,000
Other	24,100	27,800	31,600	32,925	33,200	125,525
Transfers	380,424	919,690	446,200	457,940	484,150	2,307,980
Welfare Programmes	4,722	3,800	4,800	5,000	5,200	18,800
Public Institutions	374,445	913,690	437,000	448,250	474,000	2,272,940
Development Subsidies	602	1,000	1,000	1,100	1,200	4,300
Subscriptions and Contributions Fee		100	2,100	2,200	2,300	6,700
Property Loan Interest to Public Servants	655	800	800	840	850	3,290
Other		300	500	550	600	1,950
Other Recurrent Expenditure		100				100
Losses and Write off		100				100
Capital Expenditure	262,566	834,150	788,450	503,275	526,250	2,652,125
Rehabilitation and Improvement of Capital Assets	8,345	9,800	6,850	7,425	8,150	32,225
Buildings and Structures	4,348	4,600	250	500	750	6,100
Plant, Machinery and Equipment	72	200	350	475	600	1,625
Vehicles	3,925	5,000	6,250	6,450	6,800	24,500
Acquisition of Capital Assets	2,894	3,350	5,500	5,600	6,100	20,550
Furniture and Office Equipment	909	1,500	2,500	2,800	3,050	9,850
Plant, Machinery and Equipment	1,985	1,850	3,000	2,800	3,050	10,700
Capital Transfers	191,804	630,500	718,000	465,500	494,000	2,308,000
Public Institutions	187,612	405,500	668,000	410,500	436,000	1,920,000
Capital Grants to Non-Public Institutions	4,192	225,000	50,000	55,000	58,000	388,000
Capacity Building	13,895	24,500	19,700	14,750	13,000	71,950
Staff Training	13,895	24,500	19,700	14,750	13,000	71,950
Other Capital Expenditure	45,628	166,000	38,400	10,000	5,000	219,400
Other	45,628	166,000	38,400	10,000	5,000	219,400
Total Expenditure	760,303	1,883,440	1,400,800	1,133,675	1,187,575	5,605,490
Total Financing	760,303	1,883,440	1,400,800	1,133,675	1,187,575	5,605,490
Domestic	740,073	1,761,940	1,380,400	1,121,675	1,180,575	5,444,590
Foreign	20,230	121,500	20,400	12,000	7,000	160,900

Employment Profile

Category	Approved	Actual
Senior Level	15	10
Tertiary Level	82	59
Secondary Level	3	2
Primary Level	37	33
Total	137	104

Salaries and Allowances for 2019 are based on the actual cadre of 2018

HEAD - 55 Non Cabinet Minister of Mass Media

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018 -2021 Total
								Projections			
Recurrent Expenditure							26,100	28,210	29,425	83,735	
Personal Emoluments							11,950	13,200	13,700	38,850	
	1001			Salaries and Wages			6,850	8,200	8,400	23,450	
	1002			Overtime and Holiday Payments			2,000	2,200	2,400	6,600	
	1003			Other Allowances			3,100	2,800	2,900	8,800	
Travelling Expenses							1,750	2,050	2,200	6,000	
	1101			Domestic			750	1,000	1,100	2,850	
	1102			Foreign			1,000	1,050	1,100	3,150	
Supplies							5,600	5,875	6,150	17,625	
	1201			Stationery and Office Requisites			800	825	850	2,475	
	1202			Fuel			4,750	5,000	5,250	15,000	
	1203			Diets and Uniforms			50	50	50	150	
Maintenance Expenditure							2,850	2,985	3,125	8,960	
	1301			Vehicles			2,100	2,200	2,300	6,600	
	1302			Plant and Machinery			500	525	550	1,575	
	1303			Buildings and Structures			250	260	275	785	
Services							3,950	4,100	4,250	12,300	
	1401			Transport			1,200	1,250	1,300	3,750	
	1402			Postal and Communication			1,300	1,350	1,400	4,050	
	1403			Electricity & Water			950	975	1,000	2,925	
	1409			Other			500	525	550	1,575	
Capital Expenditure							3,000	3,150	4,050	10,200	
Rehabilitation and Improvement of Capital Assets							1,500	1,950	2,550	6,000	
	2001			Buildings and Structures			250	500	750	1,500	
	2002			Plant, Machinery and Equipment			100	200	300	600	
	2003			Vehicles			1,150	1,250	1,500	3,900	
Acquisition of Capital Assets							1,500	1,200	1,500	4,200	
	2102			Furniture and Office Equipment			500	600	750	1,850	
	2103			Plant, Machinery and Equipment			1,000	600	750	2,350	
Total Expenditure							29,100	31,360	33,475	93,935	
Total Financing							29,100	31,360	33,475	93,935	
Domestic							29,100	31,360	33,475	93,935	
11	Domestic Funds						29,100	31,360	33,475	93,935	

HEAD - 55 Non Cabinet Minister of Mass Media

01 - Operational Activities

02 - Ministry Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 -2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	123,292	135,600	149,250	153,940	157,900	596,690
				Personal Emoluments	56,534	62,200	67,200	68,000	69,400	266,800
	1001			Salaries and Wages	32,941	35,700	45,500	46,000	47,000	174,200
	1002			Overtime and Holiday Payments	3,060	6,000	4,900	5,000	5,200	21,100
	1003			Other Allowances	20,533	20,500	16,800	17,000	17,200	71,500
				Travelling Expenses	8,122	5,400	4,400	4,650	5,000	19,450
	1101			Domestic	818	900	900	950	1,000	3,750
	1102			Foreign	7,304	4,500	3,500	3,700	4,000	15,700
				Supplies	9,983	12,100	14,900	15,750	16,550	59,300
	1201			Stationery and Office Requisites	3,444	4,300	4,500	4,750	5,000	18,550
	1202			Fuel	3,802	4,700	6,400	6,700	7,000	24,800
	1203			Diets and Uniforms	641	1,000	1,000	1,100	1,200	4,300
	1205			Other	2,096	2,100	3,000	3,200	3,350	11,650
				Maintenance Expenditure	7,481	6,700	7,250	7,700	8,050	29,700
	1301			Vehicles	5,983	5,450	6,000	6,300	6,500	24,250
	1302			Plant and Machinery	1,199	850	1,000	1,100	1,200	4,150
	1303			Buildings and Structures	299	400	250	300	350	1,300
				Services	35,193	43,100	46,300	48,150	48,750	186,300
	1401			Transport	2,267	1,800	4,500	4,700	4,800	15,800
	1402			Postal and Communication	3,174	3,300	4,100	4,200	4,300	15,900
	1403			Electricity & Water	5,385	4,600	6,000	6,200	6,300	23,100
	1404			Rents and Local Taxes	267	600	600	650	700	2,550
	1408			Lease Rental for Vehicles Procured Under Operational Leasing		5,000				5,000
	1409			Other	24,100	27,800	31,100	32,400	32,650	123,950
	01			Cleaning Services		5,000	4,000	4,100	4,150	17,250
	02			Security Services		4,135	4,000	4,100	4,150	16,385
	03			Other		3,700	3,100	3,200	3,250	13,250
	04			State Media Awards		4,965	10,000	10,500	10,600	36,065
	05			Support to Implement the Right to Information Act.		10,000	10,000	10,500	10,500	41,000
				Transfers	5,979	6,000	9,200	9,690	10,150	35,040
	1501			Welfare Programmes	4,722	3,800	4,800	5,000	5,200	18,800
	1504			Development Subsidies	602	1,000	1,000	1,100	1,200	4,300
	1505			Subscriptions and Contributions Fee		100	2,100	2,200	2,300	6,700
	1506			Property Loan Interest to Public Servants	655	800	800	840	850	3,290
	1508			Other		300	500	550	600	1,950
				Other Recurrent Expenditure		100				100
	1701			Losses and Write off		100				100
				Capital Expenditure	74,954	428,650	117,450	89,625	86,200	721,925
				Rehabilitation and Improvement of Capital Assets	8,345	9,800	5,350	5,475	5,600	26,225
	2001			Buildings and Structures	4,348	4,600				4,600
	2002			Plant, Machinery and Equipment	72	200	250	275	300	1,025
	2003			Vehicles	3,925	5,000	5,100	5,200	5,300	20,600
				Acquisition of Capital Assets	2,894	3,350	4,000	4,400	4,600	16,350
	2102			Furniture and Office Equipment	909	1,500	2,000	2,200	2,300	8,000
	2103			Plant, Machinery and Equipment	1,985	1,850	2,000	2,200	2,300	8,350

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018 - 2021 Total
								Projections			
				Capacity Building	13,895	24,500	19,700	14,750	13,000	71,950	
	2401			Staff Training	13,895	24,500	19,700	14,750	13,000	71,950	
		01		Training of the Ministry Staff		2,000	2,200	2,200	2,400	8,800	
		02		Awarding Scholarships for Training Courses		2,500	2,500	2,550	2,600	10,150	
		03		Training to the Staff on Right to Information Act		20,000	15,000	10,000	8,000	53,000	
				Other Capital Expenditure	5,339	6,000				6,000	
	2509			Other	5,339	6,000				6,000	
1				Digitalization of Terrestrial Television Broadcasting Project (GOSL / Japan)		110,000				110,000	
	2509			Other		110,000				110,000	
		12				100,000				100,000	
		17				10,000				10,000	
2				Improvement of TV Programmes of Sri Lanka Rupavahini Corporation (GOSL/Japan)	40,289	20,000	18,400	10,000	5,000	53,400	
	2509			Other	40,289	20,000	18,400	10,000	5,000	53,400	
		16			20,230	20,000	18,400	10,000	5,000	53,400	
		17			20,059						
3				Establishment of the Pandith Amaradeva Sangeeth Ashramaya	4,192	225,000	50,000	55,000	58,000	388,000	
	2205			Capital Grants to Non-Public Institutions	4,192	225,000	50,000	55,000	58,000	388,000	
4				Improve the services of Vasantham TV Channel		30,000	20,000			50,000	
	2509			Other		30,000	20,000			50,000	
				Total Expenditure	198,246	564,250	266,700	243,565	244,100	1,318,615	
				Total Financing	198,246	564,250	266,700	243,565	244,100	1,318,615	
				Domestic	178,016	444,250	248,300	233,565	239,100	1,165,215	
11				Domestic Funds	157,957	434,250	248,300	233,565	239,100	1,155,215	
17				Foreign Finance Associated Costs	20,059	10,000				10,000	
				Foreign	20,230	120,000	18,400	10,000	5,000	153,400	
12				Foreign Loans		100,000				100,000	
16				Counterpart Funds	20,230	20,000	18,400	10,000	5,000	53,400	

HEAD - 55 Non Cabinet Minister of Mass Media

02 - Development Activities

03 - Public Enterprises and Institutions

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
								2020	2021	
Recurrent Expenditure					374,445	913,690	437,000	448,250	474,000	2,272,940
1				Sri Lanka Broadcasting Corporation	350,690	360,000	365,000	375,000	400,000	1,500,000
	1503			Public Institutions	350,690	360,000	365,000	375,000	400,000	1,500,000
2				Sri Lanka Rupavahini Corporation		480,000				480,000
	1503			Public Institutions		480,000				480,000
4				Sri Lanka Press Council	23,755	32,500	32,000	33,000	33,500	131,000
	1503			Public Institutions	23,755	32,500	32,000	33,000	33,500	131,000
5				Right to Information Commission		41,190	40,000	40,250	40,500	161,940
	1503			Public Institutions		41,190	40,000	40,250	40,500	161,940
Capital Expenditure					187,612	405,500	668,000	410,500	436,000	1,920,000
1				Sri Lanka Broadcasting Corporation	185,612	222,000	200,000	200,000	200,000	822,000
	2201			Public Institutions	185,612	222,000	200,000	200,000	200,000	822,000
2				Sri Lanka Rupavahini Corporation		160,000	458,000	200,000	225,000	1,043,000
	2201			Public Institutions		160,000	458,000	200,000	225,000	1,043,000
		01		<i>Implement the projects approved by NPD (2018-2021)</i>		<i>160,000</i>				<i>160,000</i>
3				Sri Lanka Media Training Institute		10,000				10,000
	2201			Public Institutions		10,000				10,000
		01		<i>Implement the project of Technical Infrastructure Development</i>		<i>10,000</i>				<i>10,000</i>
4				Sri Lanka Press Council	2,000	4,000	2,000	2,250	2,500	10,750
	2201			Public Institutions	2,000	4,000	2,000	2,250	2,500	10,750
5				Right to Information Commission		9,500	8,000	8,250	8,500	34,250
	2201			Public Institutions		9,500	8,000	8,250	8,500	34,250
		01		<i>Government Contribution</i>		<i>8,000</i>	<i>6,000</i>	<i>6,250</i>	<i>6,500</i>	<i>26,750</i>
		02	13	<i>Right to Information and Enhancing Right in Conflict-Affected Areas among Marginalized Communities(Swiss Grant)</i>		<i>1,500</i>	<i>2,000</i>	<i>2,000</i>	<i>2,000</i>	<i>7,500</i>
Total Expenditure					562,057	1,319,190	1,105,000	858,750	910,000	4,192,940
Total Financing					562,057	1,319,190	1,105,000	858,750	910,000	4,192,940
Domestic					562,057	1,317,690	1,103,000	856,750	908,000	4,185,440
11	Domestic Funds				562,057	1,317,690	1,103,000	856,750	908,000	4,185,440
Foreign						1,500	2,000	2,000	2,000	7,500
13	Foreign Grants					1,500	2,000	2,000	2,000	7,500

Head 210 - Department of Information

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021 Projections		2018- 2021 Total
				2020	2021	
Recurrent Expenditure	277,998	602,291	226,650	244,970	250,760	1,324,671
Personal Emoluments	123,596	127,274	94,250	149,530	152,010	523,064
Salaries and Wages	68,522	80,000	53,000	107,700	109,500	350,200
Overtime and Holiday Payments	10,473	12,800	12,250	12,580	13,010	50,640
Other Allowances	44,601	34,474	29,000	29,250	29,500	122,224
Travelling Expenses	4,927	5,810	6,350	6,800	7,100	26,060
Domestic	1,586	2,200	2,200	2,400	2,500	9,300
Foreign	3,341	3,610	4,150	4,400	4,600	16,760
Supplies	15,960	19,940	18,750	19,745	20,530	78,965
Stationery and Office Requisites	6,601	9,510	7,920	8,300	8,500	34,230
Fuel	8,054	9,080	9,100	9,550	10,000	37,730
Diets and Uniforms	246	400	400	430	440	1,670
Medical Supplies	6	10	30	35	40	115
Other	1,052	940	1,300	1,430	1,550	5,220
Maintenance Expenditure	8,420	9,605	13,550	13,800	14,515	51,470
Vehicles	5,500	6,505	6,600	6,900	7,250	27,255
Plant and Machinery	2,611	2,570	4,050	4,325	4,575	15,520
Buildings and Structures	309	530	2,900	2,575	2,690	8,695
Services	123,048	437,596	91,700	52,925	54,350	636,571
Transport	1,794	2,170	3,300	3,475	3,650	12,595
Postal and Communication	9,033	11,180	10,000	10,400	10,700	42,280
Electricity & Water	6,997	8,400	11,000	11,300	11,600	42,300
Rents and Local Taxes	327	450	500	550	600	2,100
Other	104,897	415,396	66,900	27,200	27,800	537,296
Transfers	2,047	2,000	2,050	2,170	2,255	8,475
Property Loan Interest to Public Servants	2,047	2,000	2,050	2,170	2,255	8,475
Other Recurrent Expenditure		66				66
Losses and Write off		66				66
Capital Expenditure	25,089	146,139	57,150	36,325	37,700	277,314
Rehabilitation and Improvement of Capital Assets	6,785	20,400	19,200	19,925	20,700	80,225
Buildings and Structures	4,069	15,000	15,500	16,000	16,500	63,000
Plant, Machinery and Equipment	533	800	550	625	700	2,675
Vehicles	2,183	4,600	3,150	3,300	3,500	14,550
Acquisition of Capital Assets	12,611	117,739	33,950	12,000	12,200	175,889
Furniture and Office Equipment	3,990	10,564	4,550	4,950	5,000	25,064
Plant, Machinery and Equipment	8,621	107,175	18,900	7,050	7,200	140,325
Buildings and Structures			10,500			10,500
Capacity Building	5,692	8,000	4,000	4,400	4,800	21,200
Staff Training	5,692	8,000	4,000	4,400	4,800	21,200
Total Expenditure	303,086	748,430	283,800	281,295	288,460	1,601,985
Total Financing	303,086	748,430	283,800	281,295	288,460	1,601,985
Domestic	303,086	748,430	283,800	281,295	288,460	1,601,985

Employment Profile

Category	Approved	Actual
Senior Level	1	1
Tertiary Level	30	20
Secondary Level	165	151
Primary Level	49	44
Other (Casual/Temporary/Contract etc.)		
Total	245	216

Salaries and Allowances for 2019 are based on the actual cadre of 2018

HEAD - 210 Department of Information

01 - Operational Activities

01 - General Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	56,003	67,516	73,625	79,020	81,580	301,741
				Personal Emoluments	34,574	35,300	40,200	45,100	46,200	166,800
	1001			Salaries and Wages	18,887	22,000	26,000	30,700	31,500	110,200
	1002			Overtime and Holiday Payments	3,189	3,300	4,700	4,800	5,000	17,800
	1003			Other Allowances	12,499	10,000	9,500	9,600	9,700	38,800
				Travelling Expenses	794	1,450	1,550	1,650	1,800	6,450
	1101			Domestic	299	450	500	550	600	2,100
	1102			Foreign	495	1,000	1,050	1,100	1,200	4,350
				Supplies	4,714	7,210	5,725	5,925	6,150	25,010
	1201			Stationery and Office Requisites	1,992	3,870	2,645	2,700	2,800	12,015
	1202			Fuel	2,399	2,880	2,600	2,700	2,800	10,980
	1203			Diets and Uniforms	196	350	350	380	390	1,470
	1204			Medical Supplies	6	10	30	35	40	115
	1205			Other	120	100	100	110	120	430
				Maintenance Expenditure	1,916	3,180	5,600	5,300	5,600	19,680
	1301			Vehicles	1,047	2,020	1,900	1,900	2,000	7,820
	1302			Plant and Machinery	690	760	1,050	1,100	1,200	4,110
	1303			Buildings and Structures	179	400	2,650	2,300	2,400	7,750
				Services	13,673	19,910	20,200	20,675	21,450	82,235
	1401			Transport	693	1,130	800	825	850	3,605
	1402			Postal and Communication	2,065	4,180	3,500	3,700	3,800	15,180
	1403			Electricity & Water	1,196	1,700	2,500	2,600	2,700	9,500
	1404			Rents and Local Taxes	327	450	500	550	600	2,100
	1409			Other	9,392	12,450	12,900	13,000	13,500	51,850
				Transfers	332	400	350	370	380	1,500
	1506			Property Loan Interest to Public Servants	332	400	350	370	380	1,500
				Other Recurrent Expenditure		66				66
	1701			Losses and Write off		66				66
				Capital Expenditure	3,400	21,246	3,150	3,500	3,850	31,746
				Rehabilitation and Improvement of Capital Assets	1,222	2,600	750	900	1,050	5,300
	2002			Plant, Machinery and Equipment	236	300	50	100	150	600
	2003			Vehicles	986	2,300	700	800	900	4,700
				Acquisition of Capital Assets	274	1,446	900	1,000	1,100	4,446
	2102			Furniture and Office Equipment	274	1,146	400	450	500	2,496
	2103			Plant, Machinery and Equipment		300	500	550	600	1,950
				Capacity Building	1,904	2,700	1,500	1,600	1,700	7,500
	2401			Staff Training	1,904	2,700	1,500	1,600	1,700	7,500
1				Installation of new professional lighting system for Auditorium		14,500				14,500
	2103			Plant, Machinery and Equipment		14,500				14,500
				Total Expenditure	59,403	88,762	76,775	82,520	85,430	333,487
				Total Financing	59,403	88,762	76,775	82,520	85,430	333,487
				Domestic	59,403	88,762	76,775	82,520	85,430	333,487
11				Domestic Funds	59,403	88,762	76,775	82,520	85,430	333,487

HEAD - 210 Department of Information

01 - Operational Activities

02 - News Publicity

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
								2020	2021	
				Recurrent Expenditure	177,473	488,135	105,550	115,125	116,490	825,300
				Personal Emoluments	61,934	63,974	25,300	73,380	73,660	236,314
	1001			Salaries and Wages	34,284	40,000	6,500	54,400	54,500	155,400
	1002			Overtime and Holiday Payments	3,098	5,500	4,300	4,430	4,560	18,790
	1003			Other Allowances	24,552	18,474	14,500	14,550	14,600	62,124
				Travelling Expenses	2,971	3,060	3,100	3,300	3,400	12,860
	1101			Domestic	736	1,050	1,000	1,100	1,100	4,250
	1102			Foreign	2,235	2,010	2,100	2,200	2,300	8,610
				Supplies	7,560	8,000	8,200	8,750	9,100	34,050
	1201			Stationery and Office Requisites	3,126	3,360	3,400	3,650	3,700	14,110
	1202			Fuel	3,598	3,800	3,800	4,000	4,200	15,800
	1205			Other	836	840	1,000	1,100	1,200	4,140
				Maintenance Expenditure	5,277	4,715	5,700	6,095	6,380	22,890
	1301			Vehicles	3,446	2,985	2,800	3,000	3,150	11,935
	1302			Plant and Machinery	1,712	1,600	2,700	2,875	3,000	10,175
	1303			Buildings and Structures	119	130	200	220	230	780
				Services	98,406	407,186	62,000	22,300	22,600	514,086
	1401			Transport	957	1,000	2,000	2,100	2,200	7,300
	1402			Postal and Communication	4,992	5,000	4,500	4,600	4,700	18,800
	1403			Electricity & Water	2,833	2,900	5,500	5,600	5,700	19,700
	1409			Other	89,624	398,286	50,000	10,000	10,000	468,286
	01			<i>Publicity for Government Development Programmes</i>		<i>398,286</i>	<i>50,000</i>	<i>10,000</i>	<i>10,000</i>	<i>468,286</i>
				Transfers	1,324	1,200	1,250	1,300	1,350	5,100
	1506			Property Loan Interest to Public Servants	1,324	1,200	1,250	1,300	1,350	5,100
				Capital Expenditure	21,397	76,493	41,500	32,275	33,250	183,518
				Rehabilitation and Improvement of Capital Assets	5,563	17,800	18,450	19,025	19,650	74,925
	2001			Buildings and Structures	4,069	15,000	15,500	16,000	16,500	63,000
	2002			Plant, Machinery and Equipment	297	500	500	525	550	2,075
	2003			Vehicles	1,197	2,300	2,450	2,500	2,600	9,850
				Acquisition of Capital Assets	12,338	53,793	21,050	11,000	11,100	96,943
	2102			Furniture and Office Equipment	3,716	9,418	4,150	4,500	4,500	22,568
	2103			Plant, Machinery and Equipment	8,621	44,375	6,400	6,500	6,600	63,875
	01			<i>Development of TV Monitoring Evaluation System (Information Dept.)</i>		<i>25,000</i>				<i>25,000</i>
	02			<i>Improvement of WI-FI based high profile IT Project (Information Dept.)</i>		<i>12,000</i>				<i>12,000</i>
	03			<i>Other</i>		<i>7,375</i>	<i>6,400</i>	<i>6,500</i>	<i>6,600</i>	<i>26,875</i>
	2104			Buildings and Structures			10,500			10,500
				Capacity Building	3,496	4,900	2,000	2,250	2,500	11,650
	2401			Staff Training	3,496	4,900	2,000	2,250	2,500	11,650
				Total Expenditure	198,870	564,628	147,050	147,400	149,740	1,008,818
				Total Financing	198,870	564,628	147,050	147,400	149,740	1,008,818
				Domestic	198,870	564,628	147,050	147,400	149,740	1,008,818
11	Domestic Funds				198,870	564,628	147,050	147,400	149,740	1,008,818

HEAD - 210 Department of Information

01 - Operational Activities

03 - Film Publicity

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020	2021	2018 -2021 Total
				Recurrent Expenditure	44,522	46,640	47,475	50,825	52,690	197,630
				Personal Emoluments	27,088	28,000	28,750	31,050	32,150	119,950
	1001			Salaries and Wages	15,351	18,000	20,500	22,600	23,500	84,600
	1002			Overtime and Holiday Payments	4,186	4,000	3,250	3,350	3,450	14,050
	1003			Other Allowances	7,551	6,000	5,000	5,100	5,200	21,300
				Travelling Expenses	1,162	1,300	1,700	1,850	1,900	6,750
	1101			Domestic	551	700	700	750	800	2,950
	1102			Foreign	610	600	1,000	1,100	1,100	3,800
				Supplies	3,686	4,730	4,825	5,070	5,280	19,905
	1201			Stationery and Office Requisites	1,483	2,280	1,875	1,950	2,000	8,105
	1202			Fuel	2,057	2,400	2,700	2,850	3,000	10,950
	1203			Diets and Uniforms	50	50	50	50	50	200
	1205			Other	96		200	220	230	650
				Maintenance Expenditure	1,227	1,710	2,250	2,405	2,535	8,900
	1301			Vehicles	1,008	1,500	1,900	2,000	2,100	7,500
	1302			Plant and Machinery	209	210	300	350	375	1,235
	1303			Buildings and Structures	11		50	55	60	165
				Services	10,969	10,500	9,500	9,950	10,300	40,250
	1401			Transport	144	40	500	550	600	1,690
	1402			Postal and Communication	1,975	2,000	2,000	2,100	2,200	8,300
	1403			Electricity & Water	2,968	3,800	3,000	3,100	3,200	13,100
	1409			Other	5,881	4,660	4,000	4,200	4,300	17,160
				Transfers	390	400	450	500	525	1,875
	1506			Property Loan Interest to Public Servants	390	400	450	500	525	1,875
				Capital Expenditure	292	48,400	12,500	550	600	62,050
				Capacity Building	292	400	500	550	600	2,050
	2401			Staff Training	292	400	500	550	600	2,050
1				Improvement of government Film Unit with Modern Equipment		48,000	12,000			60,000
	2103			Plant, Machinery and Equipment		48,000	12,000			60,000
				Total Expenditure	44,813	95,040	59,975	51,375	53,290	259,680
				Total Financing	44,813	95,040	59,975	51,375	53,290	259,680
				Domestic	44,813	95,040	59,975	51,375	53,290	259,680
11	Domestic Funds				44,813	95,040	59,975	51,375	53,290	259,680

**Non Cabinet Ministry of Special Areas
Development**

ESTIMATES - 2019

Non Cabinet Ministry of Special Areas Development

Key Functions

Social and Infrastructure Development of special areas in the Hill Country as specified by Cabinet of Ministers including formulation of policies, implementation of development projects and programmes

Construction of school buildings , development of access roads and Hindu Temples with the concurrence of the Ministers of Education, Highways and Hindu Religious Affairs in the Special Areas

coordination of implementation of health and social development programmes and Coordination of establishment of day-care centres with the concurrence of Ministers of Health and Womens Affairs respectively in the Special Areas

Provision of financial assistance for upliftment of rural livelihood

Statutory Boards / Institutions

Rural Resuscitation Fund
Rural Economic Resuscitation Fund (Finance)
Janadiriya Fund (Gramodaya Mandala Fund)

Non Cabinet Ministry of Special Areas Development

(a) Employment Profile

Ministry/ Departments/ Institutions	Actual cadre as at 08.03.2019					Total
	A	B	C	D	Other	
Non Cabinet Ministry of Special Areas Development	1	-	-	1	-	2
Total	1	-	-	1	-	2

Non Cabinet Ministry of Special Areas Development

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020 2021 Projections	2018 - 2021 Total	
Recurrent Expenditure			72,100	80,650	86,400	239,150
Personal Emoluments			30,000	32,800	34,850	97,650
Salaries and Wages			17,000	20,700	22,200	59,900
Overtime and Holiday Payments			2,400	2,500	3,150	8,050
Other Allowances			10,600	9,600	9,500	29,700
Travelling Expenses			2,440	2,665	2,860	7,965
Domestic			750	925	1,060	2,735
Foreign			1,690	1,740	1,800	5,230
Supplies			6,640	9,125	9,900	25,665
Stationery and Office Requisites			1,900	2,459	2,708	7,067
Fuel			4,600	6,500	7,000	18,100
Diets and Uniforms			140	166	192	498
Maintenance Expenditure			3,270	4,030	4,270	11,570
Vehicles			2,250	2,940	3,100	8,290
Plant and Machinery			630	670	710	2,010
Buildings and Structures			390	420	460	1,270
Services			29,350	31,610	34,040	95,000
Transport			2,900	3,300	4,000	10,200
Postal and Communication			1,650	1,800	2,000	5,450
Electricity & Water			1,850	2,410	2,600	6,860
Rents and Local Taxes			20,000	21,000	22,000	63,000
Other			2,950	3,100	3,440	9,490
Transfers			200	210	230	640
Property Loan Interest to Public Servants			200	210	230	640
Other Recurrent Expenditure			200	210	250	660
Implementation of the Official Languages Policy			200	210	250	660
Capital Expenditure			18,900	20,350	19,600	58,850
Rehabilitation and Improvement of Capital Assets			2,700	3,200	3,475	9,375
Buildings and Structures			950	1,045	1,100	3,095
Plant, Machinery and Equipment			400	455	510	1,365
Vehicles			1,350	1,700	1,865	4,915
Acquisition of Capital Assets			6,200	6,800	5,500	18,500
Furniture and Office Equipment			3,350	3,900	3,000	10,250
Plant, Machinery and Equipment			2,850	2,900	2,500	8,250
Capacity Building			500	550	625	1,675
Staff Training			500	550	625	1,675
Other Capital Expenditure			9,500	9,800	10,000	29,300
Other			9,500	9,800	10,000	29,300
Total Expenditure			91,000	101,000	106,000	298,000
Total Financing			91,000	101,000	106,000	298,000
Domestic			91,000	101,000	106,000	298,000

Non Cabinet Ministry of Special Areas Development
Programme Summary

Head No	Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		Rs '000
					Projections		2018 - 2021 Total
56 -	Non Cabinet Minister of Special Areas Development						
	Operational Activities			91,000	101,000	106,000	298,000
	Recurrent Expenditure			72,100	80,650	86,400	239,150
	Capital Expenditure			18,900	20,350	19,600	58,850
	Total Expenditure			91,000	101,000	106,000	298,000
	Grand Total			91,000	101,000	106,000	298,000
	Total Recurrent			72,100	80,650	86,400	239,150
	Total Capital			18,900	20,350	19,600	58,850

Head 56 - Non Cabinet Minister of Special Areas Development

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020 Projections	2021	2018- 2021 Total
Recurrent Expenditure			72,100	80,650	86,400	239,150
Personal Emoluments			30,000	32,800	34,850	97,650
Salaries and Wages			17,000	20,700	22,200	59,900
Overtime and Holiday Payments			2,400	2,500	3,150	8,050
Other Allowances			10,600	9,600	9,500	29,700
Travelling Expenses			2,440	2,665	2,860	7,965
Domestic			750	925	1,060	2,735
Foreign			1,690	1,740	1,800	5,230
Supplies			6,640	9,125	9,900	25,665
Stationery and Office Requisites			1,900	2,459	2,708	7,067
Fuel			4,600	6,500	7,000	18,100
Diets and Uniforms			140	166	192	498
Maintenance Expenditure			3,270	4,030	4,270	11,570
Vehicles			2,250	2,940	3,100	8,290
Plant and Machinery			630	670	710	2,010
Buildings and Structures			390	420	460	1,270
Services			29,350	31,610	34,040	95,000
Transport			2,900	3,300	4,000	10,200
Postal and Communication			1,650	1,800	2,000	5,450
Electricity & Water			1,850	2,410	2,600	6,860
Rents and Local Taxes			20,000	21,000	22,000	63,000
Other			2,950	3,100	3,440	9,490
Transfers			200	210	230	640
Property Loan Interest to Public Servants			200	210	230	640
Other Recurrent Expenditure			200	210	250	660
Implementation of the Official Languages Policy			200	210	250	660
Capital Expenditure			18,900	20,350	19,600	58,850
Rehabilitation and Improvement of Capital Assets			2,700	3,200	3,475	9,375
Buildings and Structures			950	1,045	1,100	3,095
Plant, Machinery and Equipment			400	455	510	1,365
Vehicles			1,350	1,700	1,865	4,915
Acquisition of Capital Assets			6,200	6,800	5,500	18,500
Furniture and Office Equipment			3,350	3,900	3,000	10,250
Plant, Machinery and Equipment			2,850	2,900	2,500	8,250
Capacity Building			500	550	625	1,675
Staff Training			500	550	625	1,675
Other Capital Expenditure			9,500	9,800	10,000	29,300
Other			9,500	9,800	10,000	29,300
Total Expenditure			91,000	101,000	106,000	298,000
Total Financing			91,000	101,000	106,000	298,000
Domestic			91,000	101,000	106,000	298,000

HEAD - 56 Non Cabinet Minister of Special Areas Development

01 - Operational Activities

01 - Minister Office

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021 Total
						Projections			
		Recurrent Expenditure			19,100	22,650	24,400		66,150
		Personal Emoluments			8,800	9,075	9,900		27,775
1001		Salaries and Wages			5,000	5,100	5,200		15,300
1002		Overtime and Holiday Payments			1,500	1,575	2,200		5,275
1003		Other Allowances			2,300	2,400	2,500		7,200
		Travelling Expenses			1,300	1,480	1,600		4,380
1101		Domestic			550	700	800		2,050
1102		Foreign			750	780	800		2,330
		Supplies			3,940	5,900	6,150		15,990
1201		Stationery and Office Requisites			600	859	908		2,367
1202		Fuel			3,300	5,000	5,200		13,500
1203		Diets and Uniforms			40	41	42		123
		Maintenance Expenditure			2,110	2,785	2,910		7,805
1301		Vehicles			1,550	2,200	2,300		6,050
1302		Plant and Machinery			370	390	410		1,170
1303		Buildings and Structures			190	195	200		585
		Services			2,950	3,410	3,840		10,200
1401		Transport			900	1,200	1,400		3,500
1402		Postal and Communication			950	1,000	1,100		3,050
1403		Electricity & Water			750	810	900		2,460
1409		Other			350	400	440		1,190
		Capital Expenditure			4,900	5,350	5,600		15,850
		Rehabilitation and Improvement of Capital Assets			1,200	1,550	1,600		4,350
2001		Buildings and Structures			200	245	250		695
2002		Plant, Machinery and Equipment			100	105	110		315
2003		Vehicles			900	1,200	1,240		3,340
		Acquisition of Capital Assets			3,700	3,800	4,000		11,500
2102		Furniture and Office Equipment			1,850	1,900	2,000		5,750
2103		Plant, Machinery and Equipment			1,850	1,900	2,000		5,750
		Total Expenditure			24,000	28,000	30,000		82,000
		Total Financing			24,000	28,000	30,000		82,000
		Domestic			24,000	28,000	30,000		82,000
11		Domestic Funds			24,000	28,000	30,000		82,000

HEAD - 56 Non Cabinet Minister of Special Areas Development

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020 Projections	2021	2018 -2021 Total
Recurrent Expenditure							53,000	58,000	62,000	173,000
Personal Emoluments							21,200	23,725	24,950	69,875
	1001			Salaries and Wages			12,000	15,600	17,000	44,600
	1002			Overtime and Holiday Payments			900	925	950	2,775
	1003			Other Allowances			8,300	7,200	7,000	22,500
Travelling Expenses							1,140	1,185	1,260	3,585
	1101			Domestic			200	225	260	685
	1102			Foreign			940	960	1,000	2,900
Supplies							2,700	3,225	3,750	9,675
	1201			Stationery and Office Requisites			1,300	1,600	1,800	4,700
	1202			Fuel			1,300	1,500	1,800	4,600
	1203			Diets and Uniforms			100	125	150	375
Maintenance Expenditure							1,160	1,245	1,360	3,765
	1301			Vehicles			700	740	800	2,240
	1302			Plant and Machinery			260	280	300	840
	1303			Buildings and Structures			200	225	260	685
Services							26,400	28,200	30,200	84,800
	1401			Transport			2,000	2,100	2,600	6,700
	1402			Postal and Communication			700	800	900	2,400
	1403			Electricity & Water			1,100	1,600	1,700	4,400
	1404			Rents and Local Taxes			20,000	21,000	22,000	63,000
	1409			Other			2,600	2,700	3,000	8,300
Transfers							200	210	230	640
	1506			Property Loan Interest to Public Servants			200	210	230	640
Other Recurrent Expenditure							200	210	250	660
	1703			Implementation of the Official Languages Policy			200	210	250	660
							<i>200</i>	<i>210</i>	<i>250</i>	<i>660</i>
Capital Expenditure							14,000	15,000	14,000	43,000
Rehabilitation and Improvement of Capital Assets							1,500	1,650	1,875	5,025
	2001			Buildings and Structures			750	800	850	2,400
	2002			Plant, Machinery and Equipment			300	350	400	1,050
	2003			Vehicles			450	500	625	1,575
Acquisition of Capital Assets							2,500	3,000	1,500	7,000
	2102			Furniture and Office Equipment			1,500	2,000	1,000	4,500
	2103			Plant, Machinery and Equipment			1,000	1,000	500	2,500
Capacity Building							500	550	625	1,675
	2401			Staff Training			500	550	625	1,675
1	Development Programmes						9,500	9,800	10,000	29,300
	2509			Other			9,500	9,800	10,000	29,300
							<i>9,500</i>	<i>9,800</i>	<i>10,000</i>	<i>29,300</i>
Total Expenditure							67,000	73,000	76,000	216,000
Total Financing							67,000	73,000	76,000	216,000
Domestic							67,000	73,000	76,000	216,000
11	Domestic Funds						67,000	73,000	76,000	216,000

**Ministry of Buddhasasana and
Wayamba Development**

ESTIMATES 2019

Ministry of Buddhasasana and Wayamba Development

Key Functions

Formulation and implementation of policies, programmes and projects and monitoring & evaluation in relation to the subjects of Buddhasasana and Wayamba Development

Adopting necessary measures to inculcate religious values in people to build a virtuous society

Implementation of appropriate programmes and projects to protect, foster and promote Buddhism and Buddhasasana

Provision of facilities for promotion of Dhamma School education

Planning and development of Sacred areas

Servicing the needs of the Supreme Advisory Council

Adopting measures for the propagation of Theravada Buddhism internationally

Matters relating to the development of Lumbini sacred area, allocated to Sri Lanka in Nepal

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

Establishment of a Secretariat for Coordination of Wayamba development programmes and matters related thereto

Departments

Department of Buddhist Affairs

Statutory Boards / Institutions

Buddhasasana Fund

International Buddhist Centre

Ministry of Buddhasana and Wayamba Development

(a) General Information

Description	Number
Dhamma Schools	10,116
Dhamma School Students	2,191,701
Dhamma School Teachers	125,356
Sasanarakshaka Bala Mandala	323
Buddhist Temples	12,234

Source: Department of Buddhist Affairs

(b) Major Development Projects

Name of the Project	Total Estimated Cost (Rs. Mn.)	Project period	Financing Source	Cumulative Expenditure up to 31.12.2018 (Rs. Mn.)	2019 Allocation (Rs. Mn.)	2019 Target	KPIs	Major Targets of SDGs
Development of under-developed Buddhist Temples	Annual Program	Domestic	-	361	Develop 700 under-developed Temples	No. of temples developed	16. Promote peaceful and inclusive societies for sustainable development	
Development of under-developed Dhamma Schools	Annual Program	Domestic	-	250	Develop 550 under-developed Dhamma Schools	No. of Dhamma schools developed	-- do --	
Punyagrama Programme	Annual Program	Domestic	-	150	Conduct spiritual development programmes in 750 villages for preserving moral values of the people by using temples as the centre points	No. of programmes conducted and no. of villages covered	-- do --	
Infrastructure Development in Wayamba Region	Annual Program	Domestic	-	500	Completion of selected irrigation, water supply, rural road and other projects	No. of projects completed/ No. of families benefitted	6.1 Achieve equitable access to safe and affordable drinking water for all 9.1 Develop regional infrastructure 10.1 Progressively achieve and sustain income growth of the population in bottom level in the region	

(c) Employment Profile

Ministry/Department	Actual cadre as at 30.06.2018			Total
	A	B	C	
Ministry of Buddhasana and Wayamba Development	18	2	103	164
Department of Buddhist Affairs	11	0	694	733
Total	29	2	797	897

Ministry of Buddhasasana and Wayamba Development

Summary

Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
				Projections		
Rs '000						
Recurrent Expenditure	1,567,254	1,621,488	1,650,000	1,700,000	1,760,000	6,731,488
Personal Emoluments	442,234	470,873	499,450	528,700	557,600	2,056,623
Salaries and Wages	258,515	317,991	373,650	409,100	441,200	1,541,941
Overtime and Holiday Payments	13,811	17,732	22,100	23,900	25,150	88,882
Other Allowances	169,908	135,150	103,700	95,700	91,250	425,800
Travelling Expenses	23,053	22,984	35,150	31,650	34,450	124,234
Domestic	16,308	18,496	29,100	25,250	27,250	100,096
Foreign	6,745	4,488	6,050	6,400	7,200	24,138
Supplies	21,807	24,048	25,050	26,940	29,170	105,208
Stationery and Office Requisites	6,639	7,511	7,800	8,400	8,960	32,671
Fuel	14,787	16,107	16,600	17,820	19,430	69,957
Diets and Uniforms	282	280	450	510	560	1,800
Other	100	150	200	210	220	780
Maintenance Expenditure	11,195	14,390	15,250	17,200	17,850	64,690
Vehicles	8,060	10,500	10,800	11,650	12,090	45,040
Plant and Machinery	2,038	2,750	3,100	3,550	3,600	13,000
Buildings and Structures	1,098	1,140	1,350	2,000	2,160	6,650
Services	372,725	189,682	196,600	194,210	201,880	782,372
Transport	9,304	11,258	10,000	10,630	11,330	43,218
Postal and Communication	6,186	6,980	7,130	7,650	8,200	29,960
Electricity & Water	9,106	10,733	13,350	14,120	14,850	53,053
Rents and Local Taxes	7,872	5,673	6,350	6,510	6,650	25,183
Other	340,256	155,038	159,770	155,300	160,850	630,958
Transfers	696,240	899,508	878,450	901,190	918,950	3,598,098
Welfare Programmes	657,698	834,220	820,000	835,300	849,500	3,339,020
Property Loan Interest to Public Servants	7,804	8,738	8,450	9,890	10,450	37,528
Other	30,738	56,550	50,000	56,000	59,000	221,550
Other Recurrent Expenditure		3	50	110	100	263
Losses and Write off		3				3
Implementation of the Official Languages Policy			50	110	100	260
Capital Expenditure	2,409,676	2,394,355	1,550,000	1,656,000	1,876,000	7,476,355
Rehabilitation and Improvement of Capital Assets	6,144	13,510	14,200	13,220	15,850	56,780
Buildings and Structures	1,764	6,774	6,360	5,380	7,450	25,964
Plant, Machinery and Equipment	467	1,224	1,000	1,190	1,350	4,764
Vehicles	3,912	5,512	6,840	6,650	7,050	26,052
Acquisition of Capital Assets	40,124	9,778	23,100	6,130	6,400	45,408
Vehicles	25,000					
Furniture and Office Equipment	1,908	3,984	5,120	3,550	3,850	16,504
Plant, Machinery and Equipment	1,286	2,794	2,980	2,580	2,550	10,904
Buildings and Structures	8,000					
Software Development	3,930	3,000	15,000			18,000
Capital Transfers	574,447	1,110,809	1,010,000	933,600	950,200	4,004,609
Capital Grants to Non-Public Institutions	574,447	1,110,809	1,010,000	933,600	950,200	4,004,609
Capacity Building	2,511	3,077	2,700	3,050	3,550	12,377
Staff Training	2,511	3,077	2,700	3,050	3,550	12,377
Other Capital Expenditure	1,786,450	1,257,181	500,000	700,000	900,000	3,357,181
Infrastructure Development	1,761,450	1,257,181	500,000	700,000	900,000	3,357,181
Research and Development	24,999					
Total Expenditure	3,976,930	4,015,843	3,200,000	3,356,000	3,636,000	14,207,843
Total Financing	3,976,930	4,015,843	3,200,000	3,356,000	3,636,000	14,207,843
Domestic	3,957,994	3,925,534	3,193,000	3,356,000	3,636,000	14,110,534
Foreign	18,936	90,309	7,000			97,309

Ministry of Buddhasasana and Wayamba Development

Programme Summary

Head No	Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
					Projections		
101-	Minister of Buddhasasana and Wayamba Development						
	Operational Activities	158,231	150,198	158,200	167,400	177,200	652,998
	Recurrent Expenditure	127,508	137,995	146,700	156,000	164,800	605,495
	Capital Expenditure	30,723	12,203	11,500	11,400	12,400	47,503
	Development Activities	2,654,576	2,463,940	1,580,300	1,678,900	1,895,300	7,618,440
	Recurrent Expenditure	326,197	136,488	126,300	121,500	126,600	510,888
	Capital Expenditure	2,328,379	2,327,452	1,454,000	1,557,400	1,768,700	7,107,552
	Total Expenditure	2,812,807	2,614,138	1,738,500	1,846,300	2,072,500	8,271,438
	Recurrent Expenditure	453,705	274,483	273,000	277,500	291,400	1,116,383
	Capital Expenditure	2,359,102	2,339,655	1,465,500	1,568,800	1,781,100	7,155,055
201-	Department of Buddhist Affairs						
	Operational Activities	63,554	65,669	72,500	75,300	81,500	294,969
	Recurrent Expenditure	50,460	58,469	62,000	66,500	70,600	257,569
	Capital Expenditure	13,094	7,200	10,500	8,800	10,900	37,400
	Development Activities	1,100,569	1,336,036	1,389,000	1,434,400	1,482,000	5,641,436
	Recurrent Expenditure	1,063,089	1,288,536	1,315,000	1,356,000	1,398,000	5,357,536
	Capital Expenditure	37,480	47,500	74,000	78,400	84,000	283,900
	Total Expenditure	1,164,123	1,401,705	1,461,500	1,509,700	1,563,500	5,936,405
	Recurrent Expenditure	1,113,549	1,347,005	1,377,000	1,422,500	1,468,600	5,615,105
	Capital Expenditure	50,574	54,700	84,500	87,200	94,900	321,300
	Grand Total	3,976,930	4,015,843	3,200,000	3,356,000	3,636,000	14,207,843
	Total Recurrent	1,567,254	1,621,488	1,650,000	1,700,000	1,760,000	6,731,488
	Total Capital	2,409,676	2,394,355	1,550,000	1,656,000	1,876,000	7,476,355

Head 101 - Minister of Buddhasasana and Wayamba Development

Summary

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021 Projections		2018-2021 Total
				2020	2021	Total
Recurrent Expenditure	453,705	274,483	273,000	277,500	291,400	1,116,383
Personal Emoluments	96,054	105,632	111,450	118,300	123,800	459,182
Salaries and Wages	54,256	69,750	76,150	84,800	90,900	321,600
Overtime and Holiday Payments	5,413	7,232	9,600	10,800	11,350	38,982
Other Allowances	36,385	28,650	25,700	22,700	21,550	98,600
Travelling Expenses	6,548	6,187	6,450	6,950	7,850	27,437
Domestic	1,547	2,496	2,100	2,350	2,550	9,496
Foreign	5,001	3,691	4,350	4,600	5,300	17,941
Supplies	15,289	17,004	17,500	18,990	20,520	74,014
Stationery and Office Requisites	3,534	4,211	4,500	4,950	5,360	19,021
Fuel	11,507	12,507	12,500	13,470	14,550	53,027
Diets and Uniforms	149	136	300	360	390	1,186
Other	100	150	200	210	220	780
Maintenance Expenditure	7,248	9,190	10,250	11,950	12,600	43,990
Vehicles	5,053	6,300	6,800	7,500	7,800	28,400
Plant and Machinery	1,147	1,850	2,200	2,550	2,750	9,350
Buildings and Structures	1,048	1,040	1,250	1,900	2,050	6,240
Services	328,102	135,932	126,700	120,560	125,880	509,072
Transport	6,835	8,208	7,400	7,850	8,430	31,888
Postal and Communication	3,849	3,880	4,130	4,450	4,750	17,210
Electricity & Water	7,486	9,233	11,350	12,000	12,600	45,183
Rents and Local Taxes	7,872	5,673	5,850	5,960	6,100	23,583
Other	302,060	108,938	97,970	90,300	94,000	391,208
Transfers	464	538	600	640	650	2,428
Property Loan Interest to Public Servants	464	538	600	640	650	2,428
Other Recurrent Expenditure			50	110	100	260
Implementation of the Official Languages Policy			50	110	100	260
Capital Expenditure	2,359,102	2,339,655	1,465,500	1,568,800	1,781,100	7,155,055
Rehabilitation and Improvement of Capital Assets	4,974	11,610	10,200	9,600	10,300	41,710
Buildings and Structures	1,464	5,974	3,360	2,880	3,150	15,364
Plant, Machinery and Equipment	199	924	600	770	900	3,194
Vehicles	3,311	4,712	6,240	5,950	6,250	23,152
Acquisition of Capital Assets	29,641	6,055	18,100	2,500	2,650	29,305
Vehicles	25,000					
Furniture and Office Equipment	218	1,261	1,620	1,000	1,100	4,981
Plant, Machinery and Equipment	493	1,794	1,480	1,500	1,550	6,324
Software Development	3,930	3,000	15,000			18,000
Capital Transfers	536,967	1,063,309	936,000	855,200	866,200	3,720,709
Capital Grants to Non-Public Institutions	536,967	1,063,309	936,000	855,200	866,200	3,720,709
Capacity Building	1,070	1,500	1,200	1,500	1,950	6,150
Staff Training	1,070	1,500	1,200	1,500	1,950	6,150
Other Capital Expenditure	1,786,450	1,257,181	500,000	700,000	900,000	3,357,181
Infrastructure Development	1,761,450	1,257,181	500,000	700,000	900,000	3,357,181
Research and Development	24,999					
Total Expenditure	2,812,807	2,614,138	1,738,500	1,846,300	2,072,500	8,271,438
Total Financing	2,812,807	2,614,138	1,738,500	1,846,300	2,072,500	8,271,438
Domestic	2,793,871	2,523,829	1,731,500	1,846,300	2,072,500	8,174,129
Foreign	18,936	90,309	7,000			97,309

Employment Profile

Category	Approved	Actual
Senior Level	23	18
Tertiary Level	2	2
Secondary Level	160	103
Primary Level	54	41
Other (Casual/Temporary/Contract etc.)		
Total	239	164

Salaries and Allowances for 2019 are based on the actual cadre of 2018

HEAD - 101 Minister of Buddhasasana and Wayamba Development

01 - Operational Activities

01 - Minister's office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020	2021	2018 -2021 Total
				Recurrent Expenditure	32,989	37,628	29,100	30,000	31,000	127,728
				Personal Emoluments	16,325	20,044	14,000	14,100	14,450	62,594
	1001			Salaries and Wages	8,857	12,150	7,500	8,100	8,500	36,250
	1002			Overtime and Holiday Payments	1,287	2,744	3,000	3,200	3,250	12,194
	1003			Other Allowances	6,181	5,150	3,500	2,800	2,700	14,150
				Travelling Expenses	2,404	2,026	2,350	2,600	2,850	9,826
	1101			Domestic	646	696	500	600	650	2,446
	1102			Foreign	1,758	1,330	1,850	2,000	2,200	7,380
				Supplies	8,165	7,240	6,050	6,250	6,320	25,860
	1201			Stationery and Office Requisites	934	990	500	600	620	2,710
	1202			Fuel	7,231	6,250	5,500	5,600	5,650	23,000
	1203			Diets and Uniforms			50	50	50	150
				Maintenance Expenditure	626	2,152	2,450	2,650	2,800	10,052
	1301			Vehicles	539	1,802	2,000	2,200	2,300	8,302
	1302			Plant and Machinery	87	350	300	350	350	1,350
	1303			Buildings and Structures			150	100	150	400
				Services	5,469	6,166	4,250	4,400	4,580	19,396
	1401			Transport	3,315	4,300	2,500	2,550	2,730	12,080
	1402			Postal and Communication	880	628	730	750	750	2,858
	1403			Electricity & Water			550	600	600	1,750
	1409			Other	1,274	1,238	470	500	500	2,708
				Capital Expenditure	1,011	2,334	3,000	3,100	3,300	11,734
				Rehabilitation and Improvement of Capital Assets	738	1,700	2,200	2,200	2,400	8,500
	2001			Buildings and Structures	500	500	160	150	100	910
	2002			Plant, Machinery and Equipment		200	200	250	300	950
	2003			Vehicles	238	1,000	1,840	1,800	2,000	6,640
				Acquisition of Capital Assets	273	634	800	900	900	3,234
	2102			Furniture and Office Equipment	123	72	320	350	350	1,092
	2103			Plant, Machinery and Equipment	150	562	480	550	550	2,142
				Total Expenditure	34,001	39,962	32,100	33,100	34,300	139,462
				Total Financing	34,001	39,962	32,100	33,100	34,300	139,462
				Domestic	34,001	39,962	32,100	33,100	34,300	139,462
11				Domestic Funds	34,001	39,962	32,100	33,100	34,300	139,462

HEAD - 101 Minister of Buddhasasana and Wayamba Development

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	94,519	100,367	117,600	126,000	133,800	477,767
				Personal Emoluments	65,156	67,300	79,100	84,000	88,850	319,250
	1001			Salaries and Wages	36,950	45,600	55,800	62,300	67,500	231,200
	1002			Overtime and Holiday Payments	3,302	3,200	5,100	5,600	6,000	19,900
	1003			Other Allowances	24,904	18,500	18,200	16,100	15,350	68,150
				Travelling Expenses	3,668	3,161	3,300	3,450	4,000	13,911
	1101			Domestic	425	800	800	850	900	3,350
	1102			Foreign	3,243	2,361	2,500	2,600	3,100	10,561
				Supplies	5,925	7,764	9,400	10,440	11,500	39,104
	1201			Stationery and Office Requisites	2,000	2,221	3,000	3,250	3,500	11,971
	1202			Fuel	3,676	5,257	6,000	6,720	7,500	25,477
	1203			Diets and Uniforms	149	136	200	260	280	876
	1205			Other	100	150	200	210	220	780
				Maintenance Expenditure	5,790	6,188	7,000	8,200	8,500	29,888
	1301			Vehicles	3,987	4,198	4,500	4,900	5,000	18,598
	1302			Plant and Machinery	825	1,100	1,500	1,700	1,800	6,100
	1303			Buildings and Structures	978	890	1,000	1,600	1,700	5,190
				Services	13,516	15,416	18,150	19,160	20,200	72,926
	1401			Transport	3,320	3,758	4,300	4,600	4,900	17,558
	1402			Postal and Communication	2,595	2,752	3,000	3,200	3,400	12,352
	1403			Electricity & Water	6,928	8,233	10,000	10,500	11,000	39,733
	1404			Rents and Local Taxes	672	673	850	860	900	3,283
				Transfers	464	538	600	640	650	2,428
	1506			Property Loan Interest to Public Servants	464	538	600	640	650	2,428
				Other Recurrent Expenditure			50	110	100	260
	1703			Implementation of the Official Languages Policy			50	110	100	260
				Capital Expenditure	29,711	9,869	8,500	8,300	9,100	35,769
				Rehabilitation and Improvement of Capital Assets	3,204	7,848	6,700	6,300	6,650	27,498
	2001			Buildings and Structures	964	5,074	3,000	2,530	2,800	13,404
	2002			Plant, Machinery and Equipment	137	274	300	320	350	1,244
	2003			Vehicles	2,103	2,500	3,400	3,450	3,500	12,850
				Acquisition of Capital Assets	25,438	1,021	800	800	850	3,471
	2101			Vehicles	25,000					
	2102			Furniture and Office Equipment	95	189	300	250	300	1,039
	2103			Plant, Machinery and Equipment	343	832	500	550	550	2,432
				Capacity Building	1,070	1,000	1,000	1,200	1,600	4,800
	2401			Staff Training	1,070	1,000	1,000	1,200	1,600	4,800
				Total Expenditure	124,230	110,236	126,100	134,300	142,900	513,536
				Total Financing	124,230	110,236	126,100	134,300	142,900	513,536
				Domestic	124,230	110,236	126,100	134,300	142,900	513,536
11	Domestic Funds				124,230	110,236	126,100	134,300	142,900	513,536

HEAD - 101 Minister of Buddhasasana and Wayamba Development

02 - Development Activities

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018 - 2021 Total
								Projections			
				Recurrent Expenditure	300,374	107,200	97,000	89,200	92,800	386,200	
				Services	300,374	107,200	97,000	89,200	92,800	386,200	
	1409			Other	300,374	107,200	97,000	89,200	92,800	386,200	
		01		National Vesak Festival		60,800	40,000	42,000	43,000	185,800	
		02		Punyagrama		4,000	4,800	5,500	5,800	20,100	
		05		Other Services		14,000	18,000	20,000	21,000	73,000	
		06		Upliftment of Religious Activities		28,400	34,200	21,700	23,000	107,300	
				Capital Expenditure	540,897	1,066,309	951,000	855,200	866,200	3,738,709	
1				Sacred Area Development	76,912	102,000	150,000	150,000	155,000	557,000	
	2205			Capital Grants to Non-Public Institutions	76,912	102,000	150,000	150,000	155,000	557,000	
2				Vidyalankara International Buddhist Center-Kelaniya	144,766	121,000	2,250			123,250	
	2205			Capital Grants to Non-Public Institutions	144,766	121,000	2,250			123,250	
4				Sri Daladha Maligawa-Cultural Heritage Project (India-GOSL)		94,000	13,000			107,000	
	2205			Capital Grants to Non-Public Institutions		94,000	13,000			107,000	
			13			89,000	7,000			96,000	
			17			5,000	6,000			11,000	
7				Development of under - developed Dhamma Schools	83,564	140,000	250,000	280,000	285,000	955,000	
	2205			Capital Grants to Non-Public Institutions	83,564	140,000	250,000	280,000	285,000	955,000	
8				Development of under-developed Buddhist Temples	92,267	220,000	360,750	365,000	365,800	1,311,550	
	2205			Capital Grants to Non-Public Institutions	92,267	220,000	360,750	365,000	365,800	1,311,550	
9				Punyagrama Programme (including drug prevention programme)	18,201	50,000	150,000	50,000	50,000	300,000	
	2205			Capital Grants to Non-Public Institutions	18,201	50,000	150,000	50,000	50,000	300,000	
10				Mathata Thitha Programme	626						
	2205			Capital Grants to Non-Public Institutions	626						
12				Promotion of Languages and Maintaining of Religious Harmony	3,981	5,000	10,000	10,200	10,400	35,600	
	2205			Capital Grants to Non-Public Institutions	3,981	5,000	10,000	10,200	10,400	35,600	
14				Renovation of Places of Worship Damaged due to Earthquake in Nepal	97,715	155,000				155,000	
	2205			Capital Grants to Non-Public Institutions	97,715	155,000				155,000	
15				Computerising the Buddhist Encyclopedia	3,930	3,000	15,000			18,000	
	2106			Software Development	3,930	3,000	15,000			18,000	
16				Development of Temples (China)	18,936	1,309				1,309	
	2205	13		Capital Grants to Non-Public Institutions	18,936	1,309				1,309	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018 -2021 Total
								Projections			
17				Restoration and Renovation of Purana Rajamaha Vihara of Archeological value		175,000					175,000
	2205			Capital Grants to Non-Public Institutions		175,000					175,000
Total Expenditure					841,271	1,173,509	1,048,000	944,400	959,000		4,124,909
Total Financing					841,271	1,173,509	1,048,000	944,400	959,000		4,124,909
Domestic					822,336	1,083,200	1,041,000	944,400	959,000		4,027,600
11	Domestic Funds				822,336	1,078,200	1,035,000	944,400	959,000		4,016,600
17	Foreign Finance Associated Costs					5,000	6,000				11,000
Foreign					18,936	90,309	7,000				97,309
13	Foreign Grants				18,936	90,309	7,000				97,309

HEAD - 101 Minister of Buddhasasana and Wayamba Development

02 - Development Activities

07 - Wayamba Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	25,823	29,288	29,300	32,300	33,800	124,688
				Personal Emoluments	14,573	18,288	18,350	20,200	20,500	77,338
	1001			Salaries and Wages	8,449	12,000	12,850	14,400	14,900	54,150
	1002			Overtime and Holiday Payments	824	1,288	1,500	2,000	2,100	6,888
	1003			Other Allowances	5,300	5,000	4,000	3,800	3,500	16,300
				Travelling Expenses	475	1,000	800	900	1,000	3,700
	1101			Domestic	475	1,000	800	900	1,000	3,700
				Supplies	1,200	2,000	2,050	2,300	2,700	9,050
	1201			Stationery and Office Requisites	600	1,000	1,000	1,100	1,240	4,340
	1202			Fuel	600	1,000	1,000	1,150	1,400	4,550
	1203			Diets and Uniforms			50	50	60	160
				Maintenance Expenditure	832	850	800	1,100	1,300	4,050
	1301			Vehicles	527	300	300	400	500	1,500
	1302			Plant and Machinery	235	400	400	500	600	1,900
	1303			Buildings and Structures	70	150	100	200	200	650
				Services	8,743	7,150	7,300	7,800	8,300	30,550
	1401			Transport	200	150	600	700	800	2,250
	1402			Postal and Communication	373	500	400	500	600	2,000
	1403			Electricity & Water	557	1,000	800	900	1,000	3,700
	1404			Rents and Local Taxes	7,200	5,000	5,000	5,100	5,200	20,300
	1409			Other	412	500	500	600	700	2,300
				Capital Expenditure	1,787,482	1,261,143	503,000	702,200	902,500	3,368,843
				Rehabilitation and Improvement of Capital Assets	1,032	2,062	1,300	1,100	1,250	5,712
	2001			Buildings and Structures		400	200	200	250	1,050
	2002			Plant, Machinery and Equipment	63	450	100	200	250	1,000
	2003			Vehicles	969	1,212	1,000	700	750	3,662
				Acquisition of Capital Assets		1,400	1,500	800	900	4,600
	2102			Furniture and Office Equipment		1,000	1,000	400	450	2,850
	2103			Plant, Machinery and Equipment		400	500	400	450	1,750
				Capacity Building		500	200	300	350	1,350
	2401			Staff Training		500	200	300	350	1,350
				Other Capital Expenditure	1,786,450	1,257,181	500,000	700,000	900,000	3,357,181
	2506			Infrastructure Development	1,761,450	1,257,181	500,000	700,000	900,000	3,357,181
	2507			Research and Development	24,999					
				Total Expenditure	1,813,304	1,290,431	532,300	734,500	936,300	3,493,531
				Total Financing	1,813,304	1,290,431	532,300	734,500	936,300	3,493,531
				Domestic	1,813,304	1,290,431	532,300	734,500	936,300	3,493,531
11	Domestic Funds				1,813,304	1,290,431	532,300	734,500	936,300	3,493,531

Head 201 - Department of Buddhist Affairs

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021 Projections		2018- 2021 Total
				2020	2021	
Recurrent Expenditure	1,113,549	1,347,005	1,377,000	1,422,500	1,468,600	5,615,105
Personal Emoluments	346,180	365,241	388,000	410,400	433,800	1,597,441
Salaries and Wages	204,259	248,241	297,500	324,300	350,300	1,220,341
Overtime and Holiday Payments	8,398	10,500	12,500	13,100	13,800	49,900
Other Allowances	133,523	106,500	78,000	73,000	69,700	327,200
Travelling Expenses	16,505	16,797	28,700	24,700	26,600	96,797
Domestic	14,761	16,000	27,000	22,900	24,700	90,600
Foreign	1,745	797	1,700	1,800	1,900	6,197
Supplies	6,518	7,044	7,550	7,950	8,650	31,194
Stationery and Office Requisites	3,105	3,300	3,300	3,450	3,600	13,650
Fuel	3,280	3,600	4,100	4,350	4,880	16,930
Diets and Uniforms	133	144	150	150	170	614
Maintenance Expenditure	3,947	5,200	5,000	5,250	5,250	20,700
Vehicles	3,006	4,200	4,000	4,150	4,290	16,640
Plant and Machinery	890	900	900	1,000	850	3,650
Buildings and Structures	50	100	100	100	110	410
Services	44,622	53,750	69,900	73,650	76,000	273,300
Transport	2,469	3,050	2,600	2,780	2,900	11,330
Postal and Communication	2,338	3,100	3,000	3,200	3,450	12,750
Electricity & Water	1,620	1,500	2,000	2,120	2,250	7,870
Rents and Local Taxes			500	550	550	1,600
Other	38,196	46,100	61,800	65,000	66,850	239,750
Transfers	695,776	898,970	877,850	900,550	918,300	3,595,670
Welfare Programmes	657,698	834,220	820,000	835,300	849,500	3,339,020
Property Loan Interest to Public Servants	7,340	8,200	7,850	9,250	9,800	35,100
Other	30,738	56,550	50,000	56,000	59,000	221,550
Other Recurrent Expenditure		3				3
Losses and Write off		3				3
Capital Expenditure	50,574	54,700	84,500	87,200	94,900	321,300
Rehabilitation and Improvement of Capital Assets	1,170	1,900	4,000	3,620	5,550	15,070
Buildings and Structures	300	800	3,000	2,500	4,300	10,600
Plant, Machinery and Equipment	268	300	400	420	450	1,570
Vehicles	602	800	600	700	800	2,900
Acquisition of Capital Assets	10,483	3,723	5,000	3,630	3,750	16,103
Furniture and Office Equipment	1,690	2,723	3,500	2,550	2,750	11,523
Plant, Machinery and Equipment	793	1,000	1,500	1,080	1,000	4,580
Buildings and Structures	8,000					
Capital Transfers	37,480	47,500	74,000	78,400	84,000	283,900
Capital Grants to Non-Public Institutions	37,480	47,500	74,000	78,400	84,000	283,900
Capacity Building	1,441	1,577	1,500	1,550	1,600	6,227
Staff Training	1,441	1,577	1,500	1,550	1,600	6,227
Total Expenditure	1,164,123	1,401,705	1,461,500	1,509,700	1,563,500	5,936,405
Total Financing	1,164,123	1,401,705	1,461,500	1,509,700	1,563,500	5,936,405
Domestic	1,164,123	1,401,705	1,461,500	1,509,700	1,563,500	5,936,405

Employment Profile

Category	Approved	Actual
Senior Level	12	11
Tertiary Level	1	
Secondary Level	776	694
Primary Level	36	28
Other (Casual/Temporary/Contract etc.)		
Total	825	733

Salaries and Allowances for 2019 are based on the actual cadre of 2018

HEAD - 201 Department of Buddhist Affairs

01 - Operational Activities

01 - General Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	50,460	58,469	62,000	66,500	70,600	257,569
				Personal Emoluments	31,830	37,025	38,000	40,700	43,600	159,325
	1001			Salaries and Wages	19,508	24,725	27,500	30,600	33,100	115,925
	1002			Overtime and Holiday Payments	1,000	1,500	2,500	2,600	2,800	9,400
	1003			Other Allowances	11,322	10,800	8,000	7,500	7,700	34,000
				Travelling Expenses	2,944	2,297	3,500	3,900	4,100	13,797
	1101			Domestic	1,200	1,500	1,800	2,100	2,200	7,600
	1102			Foreign	1,745	797	1,700	1,800	1,900	6,197
				Supplies	4,309	4,744	5,050	5,250	5,800	20,844
	1201			Stationery and Office Requisites	1,894	2,000	2,000	2,100	2,150	8,250
	1202			Fuel	2,281	2,600	2,900	3,000	3,480	11,980
	1203			Diets and Uniforms	133	144	150	150	170	614
				Maintenance Expenditure	3,159	4,700	4,400	4,550	4,500	18,150
	1301			Vehicles	2,312	3,800	3,500	3,600	3,640	14,540
	1302			Plant and Machinery	797	800	800	850	750	3,200
	1303			Buildings and Structures	50	100	100	100	110	410
				Services	7,421	8,500	10,200	10,850	11,300	40,850
	1401			Transport	1,869	2,450	2,000	2,150	2,250	8,850
	1402			Postal and Communication	1,704	2,450	2,200	2,350	2,550	9,550
	1403			Electricity & Water	1,356	1,000	1,500	1,600	1,700	5,800
	1404			Rents and Local Taxes			500	550	550	1,600
	1409			Other	2,493	2,600	4,000	4,200	4,250	15,050
				Transfers	797	1,200	850	1,250	1,300	4,600
	1506			Property Loan Interest to Public Servants	797	1,200	850	1,250	1,300	4,600
				Other Recurrent Expenditure		3				3
	1701			Losses and Write off		3				3
				Capital Expenditure	13,094	7,200	10,500	8,800	10,900	37,400
				Rehabilitation and Improvement of Capital Assets	1,170	1,900	4,000	3,620	5,550	15,070
	2001			Buildings and Structures	300	800	3,000	2,500	4,300	10,600
	2002			Plant, Machinery and Equipment	268	300	400	420	450	1,570
	2003			Vehicles	602	800	600	700	800	2,900
				Acquisition of Capital Assets	10,483	3,723	5,000	3,630	3,750	16,103
	2102			Furniture and Office Equipment	1,690	2,723	3,500	2,550	2,750	11,523
	2103			Plant, Machinery and Equipment	793	1,000	1,500	1,080	1,000	4,580
	2104			Buildings and Structures	8,000					
				Capacity Building	1,441	1,577	1,500	1,550	1,600	6,227
	2401			Staff Training	1,441	1,577	1,500	1,550	1,600	6,227
				Total Expenditure	63,554	65,669	72,500	75,300	81,500	294,969
				Total Financing	63,554	65,669	72,500	75,300	81,500	294,969
				Domestic	63,554	65,669	72,500	75,300	81,500	294,969
11	Domestic Funds				63,554	65,669	72,500	75,300	81,500	294,969

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

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021 Total
						Projections			
		Recurrent Expenditure	1,063,089	1,288,536	1,315,000	1,356,000	1,398,000	5,357,536	
		Personal Emoluments	314,350	328,216	350,000	369,700	390,200	1,438,116	
1001		Salaries and Wages	184,750	223,516	270,000	293,700	317,200	1,104,416	
1002		Overtime and Holiday Payments	7,398	9,000	10,000	10,500	11,000	40,500	
1003		Other Allowances	122,201	95,700	70,000	65,500	62,000	293,200	
		Travelling Expenses	13,561	14,500	25,200	20,800	22,500	83,000	
1101		Domestic	13,561	14,500	25,200	20,800	22,500	83,000	
		Supplies	2,210	2,300	2,500	2,700	2,850	10,350	
1201		Stationery and Office Requisites	1,211	1,300	1,300	1,350	1,450	5,400	
1202		Fuel	999	1,000	1,200	1,350	1,400	4,950	
		Maintenance Expenditure	788	500	600	700	750	2,550	
1301		Vehicles	695	400	500	550	650	2,100	
1302		Plant and Machinery	94	100	100	150	100	450	
		Services	37,201	45,250	59,700	62,800	64,700	232,450	
1401		Transport	600	600	600	630	650	2,480	
1402		Postal and Communication	634	650	800	850	900	3,200	
1403		Electricity & Water	264	500	500	520	550	2,070	
1409		Other	35,703	43,500	57,800	60,800	62,600	224,700	
	01	Upasampada Ceremony		2,500	4,000	4,250	4,500	15,250	
	02	Publication of Tripitakaya		3,500	4,500	4,800	5,100	17,900	
	03	Sasanarakshaka Bala Mandala		8,000	8,000	8,150	8,200	32,350	
	04	Dhamma School teacher's certificate examination		1,500	2,000	2,100	2,300	7,900	
	05	Cremations of Buddhist Bikkus		11,500	15,800	15,500	15,000	57,800	
	06	Printing of Buddhist Encyclopedia		5,000	1,500	1,000	500	8,000	
	07	Other Services		11,500	22,000	25,000	27,000	85,500	
		Transfers	6,543	7,000	7,000	8,000	8,500	30,500	
1506		Property Loan Interest to Public Servants	6,543	7,000	7,000	8,000	8,500	30,500	
1		Printing of Dhamma School Text Books	191,241	213,500	170,000	173,000	174,000	730,500	
1501		Welfare Programmes	191,241	213,500	170,000	173,000	174,000	730,500	
2		Uniforms for Dhamma School Teachers	33,545	140,720	150,000	162,000	175,000	627,720	
1501		Welfare Programmes	33,545	140,720	150,000	162,000	175,000	627,720	
3		Library Book Allowance for Dhamma Schools Teachers	179,825						
1501		Welfare Programmes	179,825						
5		Conducting of Dhamma School Examinations	12,170	31,550	30,000	34,000	36,000	131,550	
1508		Other	12,170	31,550	30,000	34,000	36,000	131,550	
6		All Island Dhamma School Competition	18,568	25,000	20,000	22,000	23,000	90,000	
1508		Other	18,568	25,000	20,000	22,000	23,000	90,000	
12		Monthly Allowance for Dhamma School Teachers (Dehemi Diriya)	253,088						
1501		Welfare Programmes	253,088						
13		Assistance to Dhamma School Teachers (Dehemi Diriya and Library Book Allowance)		480,000	500,000	500,300	500,500	1,980,800	
1501		Welfare Programmes		480,000	500,000	500,300	500,500	1,980,800	
		Capital Expenditure	37,480	47,500	74,000	78,400	84,000	283,900	

Sub Project Object Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020-2021		2018-2021 Total
						2020	2021	
8		Facilitation of Dhamma Schools	18,335	25,000	40,000	40,500	41,000	146,500
2205		Capital Grants to Non-Public Institutions	18,335	25,000	40,000	40,500	41,000	146,500
9		Facilitation of Sasarakshaka Bala Mandala	2,908	3,000	3,000	3,100	3,200	12,300
2205		Capital Grants to Non-Public Institutions	2,908	3,000	3,000	3,100	3,200	12,300
10		Facilitation of Seelamatha Arama	4,851	8,000	15,000	19,600	24,300	66,900
2205		Capital Grants to Non-Public Institutions	4,851	8,000	15,000	19,600	24,300	66,900
	01	<i>Mulatiyana Educational Training Institute</i>		<i>3,000</i>				<i>3,000</i>
	02	<i>Kelaniya Seelamatha Arama</i>		<i>5,000</i>				<i>5,000</i>
11		Dhamma School Teacher's Training & Daham Sarasaviya Programme	11,386	11,500	16,000	15,200	15,500	58,200
2205		Capital Grants to Non-Public Institutions	11,386	11,500	16,000	15,200	15,500	58,200
	01	<i>Dhamma School Teacher's Training Programme</i>		<i>4,500</i>	<i>8,000</i>	<i>7,000</i>	<i>7,100</i>	<i>26,600</i>
	02	<i>Daham Sarasaviya Diploma Programme</i>		<i>7,000</i>	<i>8,000</i>	<i>8,200</i>	<i>8,400</i>	<i>31,600</i>
Total Expenditure			1,100,569	1,336,036	1,389,000	1,434,400	1,482,000	5,641,436
Total Financing			1,100,569	1,336,036	1,389,000	1,434,400	1,482,000	5,641,436
Domestic			1,100,569	1,336,036	1,389,000	1,434,400	1,482,000	5,641,436
11		Domestic Funds	1,100,569	1,336,036	1,389,000	1,434,400	1,482,000	5,641,436

Ministry of Finance

ESTIMATES 2019

Ministry of Finance

Key Functions

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

Departments

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

Institutions / Statutory Boards

Sri Lanka Accounting and Auditing Standards Monitoring Board
Public Service Mutual Provident Association
Insurance Board of Sri Lanka
Lady Lochore Fund
Tax Appeals Commission
Sri Lanka Export Credit Insurance Corporation
Central Bank of Sri Lanka
All State Banks and its Subsidiaries and associated companies (except Housing Finance Development Bank)
Securities and Exchange Commission of Sri Lanka
Credit Information Bureau
Hotel Developers (Lanka) PLC
National Lotteries Board
Development Lotteries Board
Sri Lanka Insurance Corporation and its subsidiaries and associated companies, including Litro Gas Lanka - Limited & Gas Terminal Lanka (Pvt) Ltd
National Insurance Trust Fund
Strike, Riot and Civil Commission and Terrorism Fund
Academy of Financial Studies (Miloda)
Public Management Corporation
Public Utilities Commission of Sri Lanka

Ministry of Finance

(a) General Information

(i) Economic Indicators

Rs. Bn

Item	Unit	2014	2015	2016	2017	2018 Provisional	2019 Estimate
Recurrent Expenditure	Rs.Billion	1,323	1,702	1,758	1,928	2,091	2,290
Capital Expenditure and Net Lending	Rs.Billion	473	589	576	645	593	814
Government Investment	(% GDP)	4.7	5.5	5.0	4.9	4.2	5.3
Total Revenue and Grants	(% GDP)	11.6	13.3	14.2	13.8	13.5	14.8
o/w Total Tax Revenue	(% GDP)	10.1	12.4	12.3	12.6	12.1	13.1
Budget Deficit	(% GDP)	5.7	7.6	5.4	5.5	5.1	4.8

Source : Annual Reports - Ministry of Finance & Mass Media

(ii) Government Debt Service

Rs. Bn

Item	2014	2015	2016	2017	2018 Provisional	2019 Estimate
Interest	436	527	611	736	824	912
Domestic	366	450	510	597	639	647
Foreign	70	77	101	139	185	265
Repayments	636	846	741	867	1,236	1,300
Domestic	529	659	596	648	929	635
Foreign	107	187	145	219	307	665
Total	1,072	1,374	1,352	1,603	2,060	2,212
Domestic	895	1,109	1,106	1,245	1,568	1,282
Foreign	177	264	246	358	492	930

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

(b) Major Development Projects

Name of the Project	Total Estimated Cost (Rs.Mn.)	Project Period	Financing Source	Cumulative Expenditure Up to 31.12.2018 (Rs.Mn.)	2019 Allocation (Rs. Mn)	2019 Target	KPIs	Major Targets of SDGs
SME Credit Line (GOSL/ADB) - (Small and Medium sized Enterprises Line of Credit Project Add. Financing (ADB/GOSL)	31,500	2016 - 2020	Foreign	21,956	9,330	To utilized 100% of the allocated amount	Utilized percentage	1.4. Ensure equal right to economic resources 8.3. Promote development-oriented policies that encourage the formulation and growth of SMEs 9.3. Increase the access of small-scale industrial and other enterprises (affordable credit)
Jaya Isura Loan Scheme	Not applicable	2017 - 2024	Domestic	454	3,000	To utilized 100% of the allocated amount	Utilized percentage	1.4. Ensure equal right to economic resources 8.3. Promote development-oriented policies that encourage the formulation and growth of SMEs 9.3. Increase the access of small-scale industrial and other enterprises (affordable credit)
Solar Power Generation Project (ADB/GOSL)	7,214	2018 - 2019	Foreign	0.5	1,754	Provide 50 kw Solar Power to the National grid by each loan borrower	No. of KW generated	1.4. Ensure equal right to economic resources 7.1. Ensure universal access to affordable, reliable and modern energy services 7.2. Increase sustainability the share of renewable energy in the global energy mix
Sonduru Piyasa Loan Scheme	Not applicable	2017 - 2024	Domestic	35	1,000	To build 100,000 houses	No. of houses constructed	1.4. Ensure equal right to economic resources 11.1. Ensure access for all to adequate, safe and affordable housing and basic services
Ran Asvanu Loan Scheme	Not applicable	2017 - 2024	Domestic	111	900	Agro technology enhancement	No. of Loans granted to farmers who initiated new agro technologies.	1.1. Eradicate extreme poverty 1.2. Reduce at least by half the population living in poverty 1.4. Ensure equal right to economic resources 2.3. Double the agricultural productivity and incomes of small scale food producers through equal access to resources
Riya Shakthi Loan Scheme	Not applicable	2017 - 2024	Domestic	105	500	Establish safe & comfortable School transport service	No. of buses purchased	1.4. Ensure equal right to economic resources
Social Safety Nets (GOSL/WB)	10,949	2016 - 2022	Foreign	467	267	Completion of the database	Percentage of Completion	17.8. Enhance the use of Information and Communication Technology

(C) Employment Profile

Ministry / Department / Institution	Actual cadre as at 30.06.2018					Total
	A	B	C	D	Other	
Ministry of Finance	30	6	181	185	40	442
Department of Fiscal Policy	13	2	19	14	-	48
Department of External Resources	46	3	54	22	-	125
Department of National Budget	32	3	62	37	-	134
Department of Public Enterprises	27	9	19	14	-	69
Department of Management Services	18	2	43	19	-	82
Department of Development Finance	14	1	13	10	-	38
Department of Trade and Investment Policy	10	2	28	13	-	53
Department of Public Finance	19	2	30	14	-	65
Department of Inland Revenue	1,130	29	696	403	-	2,258
Sri Lanka Customs	328	807	668	423	-	2,226
Department of Excise	38	331	782	161	-	1,312
Department of Treasury Operations	18	1	75	20	-	114
Department of State Accounts	12	2	30	10	-	54
Department of Valuation	43	317	121	88	2	571
Department of Project Management and Monitoring	25	2	25	14	-	66
Department of Legal Affairs	4	-	4	4	-	12
Department of Information Technology Management	6	4	15	5	-	30
Department of Management Audit	17	-	18	8	-	43
Department of Comptroller General's Office	6	-	13	5	-	24
Sri Lanka Accounting & Auditing Standards Monitoring Board	16	3	1	2	-	22
Tax Appeals Commission	27	1	-	-	-	28
Ranmihithenna Tele-Cinema Village	1	-	3	1	-	5
Total	1,880	1,527	2,900	1,472	42	7,821

Ministry of Finance

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018 - 2021 Total
				Projections			
Recurrent Expenditure	760,853,503	890,099,289	1,027,985,576	1,106,447,675	1,229,678,705	4,254,211,245	
Personal Emoluments	5,311,331	6,209,523	27,588,920	7,013,315	7,254,950	48,066,708	
Salaries and Wages	2,828,495	3,388,564	3,783,900	4,342,675	4,534,050	16,049,189	
Overtime and Holiday Payments	79,612	103,193	73,600	76,390	79,600	332,783	
Other Allowances	2,403,224	2,717,766	23,731,420	2,594,250	2,641,300	31,684,736	
Travelling Expenses	329,157	252,686	233,890	246,170	257,650	990,396	
Domestic	74,273	92,619	86,890	92,020	96,170	367,699	
Foreign	254,884	160,067	147,000	154,150	161,480	622,697	
Supplies	410,563	463,499	531,135	550,695	562,840	2,108,169	
Stationery and Office Requisites	164,627	177,750	224,550	233,760	237,440	873,500	
Fuel	160,980	190,193	206,410	215,050	221,800	833,453	
Diets and Uniforms	43,362	54,756	52,945	53,990	55,040	216,731	
Medical Supplies	903						
Other	40,690	40,800	47,230	47,895	48,560	184,485	
Maintenance Expenditure	304,871	368,734	581,535	595,155	609,130	2,154,554	
Vehicles	138,103	144,289	139,360	144,605	149,850	578,104	
Plant and Machinery	116,323	153,016	332,450	339,545	347,100	1,172,111	
Buildings and Structures	50,445	71,429	109,725	111,005	112,180	404,339	
Services	12,207,118	26,197,100	26,449,895	14,774,685	15,903,980	83,325,660	
Transport	134,677	124,698	131,450	133,725	135,880	525,753	
Postal and Communication	358,070	471,642	355,180	358,500	362,200	1,547,522	
Electricity & Water	363,864	350,323	368,650	371,100	373,350	1,463,423	
Rents and Local Taxes	273,945	261,724	297,600	299,000	300,000	1,158,324	
Interest Payment for Leased Vehicles	1,352,864	1,547,790	530,400	535,500	540,600	3,154,290	
Lease Rental for Vehicles Procured Under Operational Leasing	16,989	170,954	190,320	192,300	194,400	747,974	
Other	9,706,710	23,269,969	24,576,295	12,884,560	13,997,550	74,728,374	
Transfers	6,260,951	2,898,388	32,410,090	55,767,515	67,590,005	158,665,998	
Welfare Programmes	67,021	60,000	1,040,000	41,000	41,500	1,182,500	
Retirements Benefits			12,000,000			12,000,000	
Public Institutions	432,379	596,928	657,000	717,750	778,250	2,749,928	
Development Subsidies	4,694,406	783,450	16,835,000	53,091,000	64,812,500	135,521,950	
Subscriptions and Contributions Fee	961,038	1,321,241	1,735,850	1,764,000	1,793,200	6,614,291	
Property Loan Interest to Public Servants	83,563	92,132	93,340	92,865	97,655	375,992	
Other	22,544	44,637	48,900	60,900	66,900	221,337	
Interest Payments and Discounts	735,565,677	853,587,000	900,060,468	987,500,000	1,097,500,000	3,838,647,468	
Interest Payments for Domestic Debt	442,728,839	485,527,080	556,758,501	617,500,000	687,500,000	2,347,285,581	
Interest Payments for Foreign Debt	138,545,955	184,532,440	220,060,358	240,000,000	270,000,000	914,592,798	
Discounts on Treasury Bills and Treasury Bonds	154,290,883	183,527,480	123,241,609	130,000,000	140,000,000	576,769,089	
Other Recurrent Expenditure	463,836	122,359	40,129,643	40,000,140	40,000,150	120,252,292	
Losses and Write off	463,821	51,115	50	50	50	51,265	
Contingency Services		71,244	40,129,513	40,000,000	40,000,000	120,200,757	
Implementation of the Official Languages Policy	15		80	90	100	270	
Capital Expenditure	35,789,575	38,938,223	135,970,930	67,063,220	67,240,390	309,212,763	
Rehabilitation and Improvement of Capital Assets	324,916	565,046	2,398,380	324,520	258,365	3,546,311	
Buildings and Structures	269,612	480,493	2,327,250	248,620	179,805	3,236,168	
Plant, Machinery and Equipment	44,659	57,263	49,830	56,330	56,980	220,403	
Vehicles	10,645	27,290	21,300	19,570	21,580	89,740	

Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
				Projections		
Acquisition of Capital Assets	8,066,769	9,815,549	10,082,450	6,200,125	6,334,325	32,432,449
Vehicles	138,429	5,015	1,500,000			1,505,015
Furniture and Office Equipment	113,824	164,195	265,300	57,875	61,725	549,095
Plant, Machinery and Equipment	90,948	143,454	150,750	55,100	53,450	402,754
Buildings and Structures	682,589	1,138,000	1,745,000	36,500	41,500	2,961,000
Land and Land Improvements	14,350	4,000				4,000
Software Development	2,762,086	3,360,885	1,117,200	649,650	676,650	5,804,385
Capital Payments for Leased Vehicles	4,264,543	5,000,000	5,304,200	5,401,000	5,501,000	21,206,200
Capital Transfers	1,920,410	6,994,150	19,310,450	23,050	28,650	26,356,300
Public Institutions	7,020	19,000	52,000	22,750	28,300	122,050
Development Assistance	299,239	3,340,500	17,328,200			20,668,700
Transfers Abroad	1,614,000	3,634,400	1,830,000			5,464,400
Capital Grants to Non-Public Institutions	151	250	100,250	300	350	101,150
Acquisition of Financial Assets	23,113,107	19,490,075	34,250,000	19,500,000	19,500,000	92,740,075
Equity Contribution	13,475,553	8,635,075	24,500,000	19,500,000	19,500,000	72,135,075
On - Lending	9,637,553	10,855,000	9,750,000			20,605,000
Capacity Building	1,273,397	775,303	920,250	358,225	361,450	2,415,228
Staff Training	1,273,397	775,303	920,250	358,225	361,450	2,415,228
Other Capital Expenditure	1,090,976	1,298,100	69,009,400	40,657,300	40,757,600	151,722,400
Restructuring	1,065,309	358,000				358,000
Contingency Services		262,353	39,977,300	40,000,000	40,000,000	120,239,653
Infrastructure Development	10,408	8,597	19,153,500	3,600	3,700	19,169,397
Other	15,259	669,150	9,878,600	653,700	753,900	11,955,350
Public Debt Amortisation	867,483,511	1,236,362,150	1,300,000,000	1,450,970,000	1,575,970,000	5,563,302,150
Public Debt Repayments	867,483,511	1,236,362,150	1,300,000,000	1,450,970,000	1,575,970,000	5,563,302,150
Domestic	648,133,870	929,346,710	635,275,235	700,970,000	750,970,000	3,016,561,945
Foreign	219,349,640	307,015,440	664,724,765	750,000,000	825,000,000	2,546,740,205
Total Expenditure	1,664,126,588	2,165,399,662	2,463,956,506	2,624,480,895	2,872,889,095	10,126,726,158
Total Financing	1,664,126,588	2,165,399,662	2,463,956,506	2,624,480,895	2,872,889,095	10,126,726,158
Domestic	1,651,640,489	2,151,927,327	2,436,003,356	2,608,401,895	2,856,785,095	10,053,117,673
Foreign	12,486,099	13,472,335	27,953,150	16,079,000	16,104,000	73,608,485

Ministry of Finance
Programme Summary

Rs '000

Head No	Description	2017	2018 Revised Budget	2019 Estimate	2020	2021	2018 - 2021 Total
					Projections		
102-	Minister of Finance						
	Operational Activities	1,550,279	1,670,148	3,427,145	3,338,505	3,304,280	11,740,078
	Recurrent Expenditure	1,032,012	1,060,076	3,010,815	3,078,415	3,113,480	10,262,786
	Capital Expenditure	518,266	610,072	416,330	260,090	190,800	1,477,292
	Development Activities	1,692,018	2,855,800	1,712,700	841,500	867,500	6,277,500
	Recurrent Expenditure						
	Capital Expenditure	1,692,018	2,855,800	1,712,700	841,500	867,500	6,277,500
	Total Expenditure	3,242,297	4,525,948	5,139,845	4,180,005	4,171,780	18,017,578
	Recurrent Expenditure	1,032,012	1,060,076	3,010,815	3,078,415	3,113,480	10,262,786
	Capital Expenditure	2,210,284	3,465,872	2,129,030	1,101,590	1,058,300	7,754,792
238-	Department of Fiscal Policy						
	Operational Activities	52,050	4,082,060	1,757,420	1,801,550	1,904,600	9,545,630
	Recurrent Expenditure	51,665	4,080,460	1,754,770	1,799,800	1,902,700	9,537,730
	Capital Expenditure	385	1,600	2,650	1,750	1,900	7,900
	Total Expenditure	52,050	4,082,060	1,757,420	1,801,550	1,904,600	9,545,630
239-	Department of External Resources						
	Operational Activities	3,269,730	4,411,345	2,498,250	696,500	723,250	8,329,345
	Recurrent Expenditure	585,164	464,445	506,100	533,200	558,900	2,062,645
	Capital Expenditure	2,684,566	3,946,900	1,992,150	163,300	164,350	6,266,700
	Total Expenditure	3,269,730	4,411,345	2,498,250	696,500	723,250	8,329,345
240-	Department of National Budget						
	Operational Activities	5,815,022	6,752,952	6,015,000	6,133,630	6,244,320	25,145,902
	Recurrent Expenditure	1,543,047	1,745,702	708,000	726,130	736,320	3,916,152
	Capital Expenditure	4,271,975	5,007,250	5,307,000	5,407,500	5,508,000	21,229,750
	Development Activities		333,597	176,106,813	80,000,000	80,000,000	336,440,410
	Recurrent Expenditure		71,244	86,704,513	40,000,000	40,000,000	166,775,757
	Capital Expenditure		262,353	89,402,300	40,000,000	40,000,000	169,664,653
	Total Expenditure	5,815,022	7,086,549	182,121,813	86,133,630	86,244,320	361,586,312
	Recurrent Expenditure	1,543,047	1,816,946	87,412,513	40,726,130	40,736,320	170,691,909
	Capital Expenditure	4,271,975	5,269,603	94,709,300	45,407,500	45,508,000	190,894,403
241-	Department of Public Enterprises						
	Operational Activities	17,411,010	9,146,895	22,163,500	19,613,095	19,615,610	70,539,100
	Recurrent Expenditure	3,934,566	503,070	87,000	96,295	98,660	785,025
	Capital Expenditure	13,476,443	8,643,825	22,076,500	19,516,800	19,516,950	69,754,075
	Total Expenditure	17,411,010	9,146,895	22,163,500	19,613,095	19,615,610	70,539,100
242-	Department of Management Services						
	Operational Activities	69,884	87,110	96,130	104,990	107,710	395,940
	Recurrent Expenditure	66,207	80,535	88,830	99,740	102,310	371,415
	Capital Expenditure	3,677	6,575	7,300	5,250	5,400	24,525
	Total Expenditure	69,884	87,110	96,130	104,990	107,710	395,940
243-	Department of Development Finance						
	Operational Activities	4,774,160	873,310	16,526,800	53,198,005	64,929,150	135,527,265
	Recurrent Expenditure	4,770,946	870,010	16,525,500	53,197,205	64,928,300	135,521,015
	Capital Expenditure	3,214	3,300	1,300	800	850	6,250
	Development Activities	8,101,983	14,411,950	11,388,100	26,000	26,000	25,852,050
	Capital Expenditure	8,101,983	14,411,950	11,388,100	26,000	26,000	25,852,050
	Total Expenditure	12,876,143	15,285,260	27,914,900	53,224,005	64,955,150	161,379,315
	Recurrent Expenditure	4,770,946	870,010	16,525,500	53,197,205	64,928,300	135,521,015
	Capital Expenditure	8,105,197	14,415,250	11,389,400	26,800	26,850	25,858,300

Head No	Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
					Projections		
244-	Department of Trade and Investment Policy						
	Operational Activities	45,636	291,880	52,600	58,070	59,930	462,480
	Recurrent Expenditure	44,924	290,450	51,800	57,020	58,680	457,950
	Capital Expenditure	712	1,430	800	1,050	1,250	4,530
	Total Expenditure	45,636	291,880	52,600	58,070	59,930	462,480
245-	Department of Public Finance						
	Operational Activities	530,840	217,112	86,060	82,715	85,890	471,777
	Recurrent Expenditure	520,565	89,293	72,660	77,055	79,600	318,608
	Capital Expenditure	10,275	127,819	13,400	5,660	6,290	153,169
	Total Expenditure	530,840	217,112	86,060	82,715	85,890	471,777
246-	Department of Inland Revenue						
	Operational Activities	4,337,165	4,933,500	6,906,650	4,761,950	4,948,150	21,550,250
	Recurrent Expenditure	3,014,605	3,530,000	3,999,650	4,276,050	4,361,900	16,167,600
	Capital Expenditure	1,322,560	1,403,500	2,907,000	485,900	586,250	5,382,650
	Total Expenditure	4,337,165	4,933,500	6,906,650	4,761,950	4,948,150	21,550,250
247-	Sri Lanka Customs						
	Operational Activities	2,302,008	3,615,400	3,140,950	3,125,800	3,251,730	13,133,880
	Recurrent Expenditure	2,083,252	3,269,070	2,814,100	2,942,300	3,063,230	12,088,700
	Capital Expenditure	218,756	346,330	326,850	183,500	188,500	1,045,180
	Total Expenditure	2,302,008	3,615,400	3,140,950	3,125,800	3,251,730	13,133,880
248-	Department of Excise						
	Operational Activities	966,882	1,657,200	1,493,500	1,381,850	1,414,700	5,947,250
	Recurrent Expenditure	806,518	1,127,226	1,182,500	1,282,350	1,307,600	4,899,676
	Capital Expenditure	160,364	529,974	311,000	99,500	107,100	1,047,574
	Total Expenditure	966,882	1,657,200	1,493,500	1,381,850	1,414,700	5,947,250
249-	Department of Treasury Operations						
	Operational Activities	1,609,270,959	2,108,402,535	2,209,594,353	2,448,527,935	2,684,592,620	9,451,117,443
	Recurrent Expenditure	741,783,850	872,032,985	909,554,053	997,549,235	1,108,613,220	3,887,749,493
	Capital Expenditure	3,598	7,400	40,300	8,700	9,400	65,800
	Public Debt Amortisation	867,483,511	1,236,362,150	1,300,000,000	1,450,970,000	1,575,970,000	5,563,302,150
	Development Activities	2,139,147	306,700				306,700
	Capital Expenditure	2,139,147	306,700				306,700
	Total Expenditure	1,611,410,106	2,108,709,235	2,209,594,353	2,448,527,935	2,684,592,620	9,451,424,143
	Recurrent Expenditure	741,783,850	872,032,985	909,554,053	997,549,235	1,108,613,220	3,887,749,493
	Capital Expenditure	2,142,745	314,100	40,300	8,700	9,400	372,500
250-	Department of State Accounts						
	Operational Activities	44,647	56,530	61,350	68,225	70,425	256,530
	Recurrent Expenditure	42,895	53,030	57,850	64,425	66,325	241,630
	Capital Expenditure	1,752	3,500	3,500	3,800	4,100	14,900
	Total Expenditure	44,647	56,530	61,350	68,225	70,425	256,530
251-	Department of Valuation						
	Operational Activities	1,449,239	806,970	441,820	455,550	467,700	2,172,040
	Recurrent Expenditure	360,506	392,320	412,620	424,850	435,500	1,665,290
	Capital Expenditure	1,088,733	414,650	29,200	30,700	32,200	506,750
	Total Expenditure	1,449,239	806,970	441,820	455,550	467,700	2,172,040
280-	Department of Project Management and Monitoring						
	Development Activities	216,925	103,620	101,080	108,025	110,230	422,955
	Recurrent Expenditure	131,137	91,323	94,580	101,325	103,330	390,558
	Capital Expenditure	85,787	12,297	6,500	6,700	6,900	32,397
	Total Expenditure	216,925	103,620	101,080	108,025	110,230	422,955

Head No	Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
					Projections		
323-	Department of Legal Affairs						
	Operational Activities	9,061	12,220	13,220	14,750	15,590	55,780
	Recurrent Expenditure	8,931	11,720	12,320	13,750	14,490	52,280
	Capital Expenditure	130	500	900	1,000	1,100	3,500
	Total Expenditure	9,061	12,220	13,220	14,750	15,590	55,780
324-	Department of Management Audit						
	Operational Activities	45,913	52,930	57,440	59,530	61,630	231,530
	Recurrent Expenditure	43,575	49,530	54,140	55,910	57,680	217,260
	Capital Expenditure	2,339	3,400	3,300	3,620	3,950	14,270
	Total Expenditure	45,913	52,930	57,440	59,530	61,630	231,530
329-	Department of Information Technology Management						
	Operational Activities	32,028	271,300	267,505	42,130	44,290	625,225
	Recurrent Expenditure	29,134	258,402	264,305	39,980	41,990	604,677
	Capital Expenditure	2,893	12,898	3,200	2,150	2,300	20,548
	Total Expenditure	32,028	271,300	267,505	42,130	44,290	625,225
333-	Comptroller General's Office						
	Operational Activities		46,598	48,120	40,590	43,790	179,098
	Recurrent Expenditure		28,398	29,470	32,640	34,490	124,998
	Capital Expenditure		18,200	18,650	7,950	9,300	54,100
	Total Expenditure		46,598	48,120	40,590	43,790	179,098
	Grand Total	1,664,126,588	2,165,399,662	2,463,956,506	2,624,480,895	2,872,889,095	10,126,726,158
	Total Recurrent	760,853,503	890,099,289	1,027,985,576	1,106,447,675	1,229,678,705	4,254,211,245
	Total Capital	903,273,085	1,275,300,373	1,435,970,930	1,518,033,220	1,643,210,390	5,872,514,913

Head 102 - Minister of Finance

Summary

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021		2018- 2021 Total
				Projections		
Rs '000						
Recurrent Expenditure	1,032,012	1,060,076	3,010,815	3,078,415	3,113,480	10,262,786
Personal Emoluments	303,460	279,454	277,250	309,510	316,300	1,182,514
Salaries and Wages	152,285	160,980	171,750	203,250	209,300	745,280
Overtime and Holiday Payments	42,241	48,172	18,100	18,660	19,250	104,182
Other Allowances	108,934	70,302	87,400	87,600	87,750	333,052
Travelling Expenses	71,784	62,475	63,250	66,520	70,000	262,245
Domestic	6,380	7,675	6,350	6,700	7,020	27,745
Foreign	65,403	54,800	56,900	59,820	62,980	234,500
Supplies	55,168	53,093	61,340	64,450	67,420	246,303
Stationery and Office Requisites	17,673	18,390	13,700	14,410	14,990	61,490
Fuel	36,026	33,353	46,340	48,650	50,950	179,293
Diets and Uniforms	479	1,100	1,050	1,115	1,180	4,445
Medical Supplies	903					
Other	86	250	250	275	300	1,075
Maintenance Expenditure	48,086	58,668	117,925	123,945	130,115	430,653
Vehicles	42,105	35,350	35,000	36,750	38,550	145,650
Plant and Machinery	4,682	5,650	79,150	83,215	87,380	255,395
Buildings and Structures	1,299	17,668	3,775	3,980	4,185	29,608
Services	456,241	465,856	2,328,550	2,340,505	2,345,310	7,480,221
Transport	26,822	6,750	9,450	9,725	9,900	35,825
Postal and Communication	25,358	25,420	35,200	35,450	35,800	131,870
Electricity & Water	100,866	87,704	96,500	96,900	97,100	378,204
Rents and Local Taxes	47,391	30,784	34,800	35,000	35,200	135,784
Lease Rental for Vehicles Procured Under Operational Leasing	9,756	17,000	18,100	18,200	18,300	71,600
Other	246,049	298,198	2,134,500	2,145,230	2,149,010	6,726,938
Transfers	97,273	140,530	162,500	173,485	184,335	660,850
Public Institutions	92,632	135,950	157,000	167,750	178,250	638,950
Property Loan Interest to Public Servants	3,741	3,680	4,600	4,835	5,185	18,300
Other	900	900	900	900	900	3,600
Capital Expenditure	2,210,284	3,465,872	2,129,030	1,101,590	1,058,300	7,754,792
Rehabilitation and Improvement of Capital Assets	178,824	236,970	158,830	109,090	29,575	534,465
Buildings and Structures	178,801	231,100	145,700	100,750	20,775	498,325
Plant, Machinery and Equipment	23	3,270	10,230	5,290	5,350	24,140
Vehicles		2,600	2,900	3,050	3,450	12,000
Acquisition of Capital Assets	1,978,294	2,636,122	715,550	356,675	387,275	4,095,622
Vehicles	78,629					
Furniture and Office Equipment	42,049	51,822	26,400	31,725	34,025	143,972
Plant, Machinery and Equipment	51,683	30,500	101,650	31,950	34,250	198,350
Buildings and Structures	113,916	193,000				193,000
Software Development	1,692,018	2,360,800	587,500	293,000	319,000	3,560,300
Capital Transfers	7,020	19,000	52,000	22,750	28,300	122,050
Public Institutions	7,020	19,000	52,000	22,750	28,300	122,050
Capacity Building	46,147	78,780	82,450	74,575	74,650	310,455
Staff Training	46,147	78,780	82,450	74,575	74,650	310,455
Other Capital Expenditure		495,000	1,120,200	538,500	538,500	2,692,200
Other		495,000	1,120,200	538,500	538,500	2,692,200
Total Expenditure	3,242,297	4,525,948	5,139,845	4,180,005	4,171,780	18,017,578
Total Financing	3,242,297	4,525,948	5,139,845	4,180,005	4,171,780	18,017,578
Domestic	1,722,599	2,803,968	3,862,545	3,452,005	3,418,780	13,537,298
Foreign	1,519,698	1,721,980	1,277,300	728,000	753,000	4,480,280

Employment Profile

Category	Approved	Actual
Senior Level	46	30
Tertiary Level	8	6
Secondary Level	146	181
Primary Level	198	185
Other (Casual/Temporary/Contract etc.)		40
Total	398	442

Salaries and Allowances for 2019 are based on the actual cadre of 2018

HEAD - 102 Minister of Finance

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	82,526	81,882	87,000	96,885	100,535	366,302
				Personal Emoluments	27,624	29,032	29,250	36,490	37,400	132,172
	1001			Salaries and Wages	13,171	19,550	18,550	25,650	26,400	90,150
	1002			Overtime and Holiday Payments	6,694	4,312	4,500	4,640	4,800	18,252
	1003			Other Allowances	7,759	5,170	6,200	6,200	6,200	23,770
				Travelling Expenses	29,737	20,700	21,500	22,600	23,700	88,500
	1101			Domestic	4,158	1,700	1,500	1,600	1,650	6,450
	1102			Foreign	25,579	19,000	20,000	21,000	22,050	82,050
				Supplies	10,699	10,600	12,800	13,455	14,140	50,995
	1201			Stationery and Office Requisites	3,092	1,500	1,500	1,600	1,680	6,280
	1202			Fuel	6,661	9,000	11,200	11,750	12,350	44,300
	1203			Diets and Uniforms	43	100	100	105	110	415
	1204			Medical Supplies	903					
				Maintenance Expenditure	3,519	4,800	5,800	6,090	6,380	23,070
	1301			Vehicles	2,873	4,000	5,000	5,250	5,500	19,750
	1302			Plant and Machinery	519	300	300	315	330	1,245
	1303			Buildings and Structures	128	500	500	525	550	2,075
				Services	10,837	16,700	17,500	18,100	18,750	71,050
	1401			Transport	606	2,400	2,400	2,400	2,400	9,600
	1402			Postal and Communication	1,756	1,900	1,600	1,600	1,600	6,700
	1403			Electricity & Water	1,600	1,900	3,500	3,500	3,500	12,400
	1409			Other	6,875	10,500	10,000	10,600	11,250	42,350
				Transfers	110	50	150	150	165	515
	1506			Property Loan Interest to Public Servants	110	50	150	150	165	515
				Capital Expenditure	3,523	2,000	2,600	3,200	3,750	11,550
				Rehabilitation and Improvement of Capital Assets	607	1,000	1,600	1,700	1,750	6,050
	2001			Buildings and Structures	607		500	500	500	1,500
	2003			Vehicles		1,000	1,100	1,200	1,250	4,550
				Acquisition of Capital Assets	2,916	1,000	1,000	1,500	2,000	5,500
	2102			Furniture and Office Equipment	1,672	1,000	500	750	1,000	3,250
	2103			Plant, Machinery and Equipment	1,244		500	750	1,000	2,250
				Total Expenditure	86,049	83,882	89,600	100,085	104,285	377,852
				Total Financing	86,049	83,882	89,600	100,085	104,285	377,852
				Domestic	86,049	83,882	89,600	100,085	104,285	377,852
11	Domestic Funds				86,049	83,882	89,600	100,085	104,285	377,852

HEAD - 102 Minister of Finance

01 - Operational Activities

02 - Ministry Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	864,506	902,276	2,850,390	2,905,390	2,934,480	9,592,536
				Personal Emoluments	251,451	224,481	227,000	251,000	256,200	958,681
	1001			Salaries and Wages	126,543	127,430	140,000	163,700	168,600	599,730
	1002			Overtime and Holiday Payments	32,397	39,200	10,000	10,300	10,600	70,100
	1003			Other Allowances	92,511	57,851	77,000	77,000	77,000	288,851
				Travelling Expenses	39,834	35,000	34,000	35,700	37,500	142,200
	1101			Domestic	1,598	5,000	4,000	4,200	4,400	17,600
	1102			Foreign	38,235	30,000	30,000	31,500	33,100	124,600
				Supplies	37,891	34,800	40,190	42,190	44,180	161,360
	1201			Stationery and Office Requisites	13,922	15,500	11,000	11,550	12,000	50,050
	1202			Fuel	23,545	18,500	28,390	29,800	31,300	107,990
	1203			Diets and Uniforms	424	800	800	840	880	3,320
				Maintenance Expenditure	39,920	50,443	109,000	114,550	120,250	394,243
	1301			Vehicles	34,966	28,350	28,000	29,400	30,850	116,600
	1302			Plant and Machinery	3,787	4,950	78,000	82,000	86,100	251,050
	1303			Buildings and Structures	1,167	17,143	3,000	3,150	3,300	26,593
				Services	398,654	415,502	1,248,300	1,257,100	1,257,700	4,178,602
	1401			Transport	25,555	3,500	6,000	6,200	6,300	22,000
	1402			Postal and Communication	22,872	22,520	32,600	32,750	33,000	120,870
	1403			Electricity & Water	96,987	83,500	90,000	90,250	90,300	354,050
	1404			Rents and Local Taxes	8,496	5,584	9,600	9,700	9,800	34,684
	1408			Lease Rental for Vehicles Procured Under Operational Leasing	9,756	17,000	18,100	18,200	18,300	71,600
	1409			Other	234,989	283,398	1,092,000	1,100,000	1,100,000	3,575,398
	01			Publicity for Development Programmes and Other		211,000	1,000,000	1,000,000	1,000,000	3,211,000
	02			Other		72,398	92,000	100,000	100,000	364,398
				Transfers	3,224	3,200	4,000	4,200	4,500	15,900
	1506			Property Loan Interest to Public Servants	3,224	3,200	4,000	4,200	4,500	15,900
1				Sri Lanka Accounting & Auditing Standards Monitoring Board	75,356	88,000	100,000	110,000	120,000	418,000
	1503			Public Institutions	75,356	88,000	100,000	110,000	120,000	418,000
13				Welfare Benefits Board	3,242	9,100	15,000	15,500	15,750	55,350
	1503			Public Institutions	3,242	9,100	15,000	15,500	15,750	55,350
16				Enterprise Sri Lanka & Gamperaliya Exhibition		2,000	1,000,000	1,000,000	1,000,000	3,002,000
	1409			Other		2,000	1,000,000	1,000,000	1,000,000	3,002,000
17				Gamperaliya Secretariat			30,000	32,000	35,000	97,000
	1409			Other			30,000	32,000	35,000	97,000
							30,000	32,000	35,000	97,000
18				Institute of Chartered Accountants	600	600	600	600	600	2,400
	1508			Other	600	600	600	600	600	2,400
19				Certified Management Accountants of Sri Lanka	300	300	300	300	300	1,200
	1508			Other	300	300	300	300	300	1,200
20				Ranmihithenna Tele-Cinema Village	14,034	38,850	42,000	42,250	42,500	165,600
	1503			Public Institutions	14,034	38,850	42,000	42,250	42,500	165,600
				Capital Expenditure	508,048	599,480	410,300	253,150	183,050	1,445,980
				Rehabilitation and Improvement of Capital Assets	172,941	229,000	156,200	106,200	26,500	517,900
	2001			Buildings and Structures	172,919	225,000	145,000	100,000	20,000	490,000
	2002			Plant, Machinery and Equipment	23	3,000	10,000	5,000	5,000	23,000
	2003			Vehicles		1,000	1,200	1,200	1,500	4,900

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018 -2021 Total
								Projections			
				Acquisition of Capital Assets	282,276	273,000	125,000	60,000	64,000	522,000	
	2101			Vehicles	78,629						
	2102			Furniture and Office Equipment	39,408	50,000	25,000	30,000	32,000	137,000	
	2103			Plant, Machinery and Equipment	50,324	30,000	100,000	30,000	32,000	192,000	
	2104			Buildings and Structures	113,916	193,000				193,000	
		01		<i>New office building for Treasury</i>		<i>193,000</i>				<i>193,000</i>	
				Capacity Building	2,833	11,000	4,100	4,200	4,250	23,550	
	2401			Staff Training	2,833	11,000	4,100	4,200	4,250	23,550	
1				Sri Lanka Accounting & Auditing Standards Monitoring Board	1,725	7,000	40,000	10,000	15,000	72,000	
	2201			Public Institutions	1,725	7,000	40,000	10,000	15,000	72,000	
13				Welfare Benefits Board	820	4,000	2,000	2,250	2,300	10,550	
	2201			Public Institutions	820	4,000	2,000	2,250	2,300	10,550	
14				Enhancing Training Facilities of Academy of Financial Studies (MILODA)	42,978	67,480	53,000	50,000	50,000	220,480	
	2401	13		Staff Training	42,978	67,480	53,000	50,000	50,000	220,480	
17				Gamperaliya Secretariat			20,000	10,000	10,000	40,000	
	2509			Other			20,000	10,000	10,000	40,000	
20				Ranmihithenna Tele-Cinema Village	4,475	8,000	10,000	10,500	11,000	39,500	
	2201			Public Institutions	4,475	8,000	10,000	10,500	11,000	39,500	
Total Expenditure					1,372,554	1,501,756	3,260,690	3,158,540	3,117,530	11,038,516	
Total Financing					1,372,554	1,501,756	3,260,690	3,158,540	3,117,530	11,038,516	
Domestic					1,329,576	1,434,276	3,207,690	3,108,540	3,067,530	10,818,036	
11	Domestic Funds				1,329,576	1,434,276	3,207,690	3,108,540	3,067,530	10,818,036	
Foreign					42,978	67,480	53,000	50,000	50,000	220,480	
13	Foreign Grants				42,978	67,480	53,000	50,000	50,000	220,480	

HEAD - 102 Minister of Finance and Mass Media

01 - Operational Activities

05 - Tax Appeals Commission

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020	2021	2018 -2021 Total
								Projections		
				Recurrent Expenditure	55,494	43,478	45,475	46,335	47,255	182,543
				Personal Emoluments	8,667	9,081	10,100	10,320	10,600	40,101
	1001			Salaries and Wages	4,838	5,000	6,900	7,000	7,200	26,100
	1002			Overtime and Holiday Payments	559	500	600	620	650	2,370
	1003			Other Allowances	3,270	3,581	2,600	2,700	2,750	11,631
				Travelling Expenses	87	425	400	420	450	1,695
	1101			Domestic		125	100	100	120	445
	1102			Foreign	87	300	300	320	330	1,250
				Supplies	2,405	2,793	3,450	3,615	3,770	13,628
	1201			Stationery and Office Requisites	403	690	600	630	650	2,570
	1202			Fuel	1,916	1,653	2,500	2,600	2,700	9,453
	1203			Diets and Uniforms		200	100	110	120	530
	1205			Other	86	250	250	275	300	1,075
				Maintenance Expenditure	221	425	375	405	435	1,640
	1302			Plant and Machinery	216	400	350	375	400	1,525
	1303			Buildings and Structures	5	25	25	30	35	115
				Services	43,825	30,404	30,800	31,200	31,600	124,004
	1401			Transport	388	600	600	650	700	2,550
	1402			Postal and Communication	387	500	500	550	600	2,150
	1403			Electricity & Water	2,279	2,304	2,500	2,600	2,700	10,104
	1404			Rents and Local Taxes	38,895	25,200	25,200	25,300	25,400	101,100
	1409			Other	1,876	1,800	2,000	2,100	2,200	8,100
				Transfers	289	350	350	375	400	1,475
	1506			Property Loan Interest to Public Servants	289	350	350	375	400	1,475
				Capital Expenditure	5,725	7,742	1,430	1,590	1,700	12,462
				Rehabilitation and Improvement of Capital Assets	5,276	6,120	230	290	325	6,965
	2001			Buildings and Structures	5,276	6,100	200	250	275	6,825
	2002			Plant, Machinery and Equipment		20	30	40	50	140
				Acquisition of Capital Assets	114	1,322	850	925	975	4,072
	2102			Furniture and Office Equipment		822	300	350	375	1,847
	2103			Plant, Machinery and Equipment	114	500	550	575	600	2,225
				Capacity Building	336	300	350	375	400	1,425
	2401			Staff Training	336	300	350	375	400	1,425
				Total Expenditure	61,220	51,220	46,905	47,925	48,955	195,005
				Total Financing	61,220	51,220	46,905	47,925	48,955	195,005
				Domestic	61,220	51,220	46,905	47,925	48,955	195,005
11	Domestic Funds				61,220	51,220	46,905	47,925	48,955	195,005

HEAD - 102 Minister of Finance

01 - Operational Activities

11 - State Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 -2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	29,486	32,440	27,950	29,805	31,210	121,405
				Personal Emoluments	15,719	16,860	10,900	11,700	12,100	51,560
	1001			Salaries and Wages	7,733	9,000	6,300	6,900	7,100	29,300
	1002			Overtime and Holiday Payments	2,592	4,160	3,000	3,100	3,200	13,460
	1003			Other Allowances	5,393	3,700	1,600	1,700	1,800	8,800
				Travelling Expenses	2,126	6,350	7,350	7,800	8,350	29,850
	1101			Domestic	624	850	750	800	850	3,250
	1102			Foreign	1,501	5,500	6,600	7,000	7,500	26,600
				Supplies	4,173	4,900	4,900	5,190	5,330	20,320
	1201			Stationery and Office Requisites	256	700	600	630	660	2,590
	1202			Fuel	3,905	4,200	4,250	4,500	4,600	17,550
	1203			Diets and Uniforms	12		50	60	70	180
				Maintenance Expenditure	4,426	3,000	2,750	2,900	3,050	11,700
	1301			Vehicles	4,266	3,000	2,000	2,100	2,200	9,300
	1302			Plant and Machinery	160		500	525	550	1,575
	1303			Buildings and Structures			250	275	300	825
				Services	2,925	1,250	1,950	2,105	2,260	7,565
	1401			Transport	273	250	450	475	500	1,675
	1402			Postal and Communication	343	500	500	550	600	2,150
	1403			Electricity & Water			500	550	600	1,650
	1409			Other	2,309	500	500	530	560	2,090
				Transfers	117	80	100	110	120	410
	1506			Property Loan Interest to Public Servants	117	80	100	110	120	410
				Capital Expenditure	970	850	2,000	2,150	2,300	7,300
				Rehabilitation and Improvement of Capital Assets		850	800	900	1,000	3,550
	2002			Plant, Machinery and Equipment		250	200	250	300	1,000
	2003			Vehicles		600	600	650	700	2,550
				Acquisition of Capital Assets	970		1,200	1,250	1,300	3,750
	2102			Furniture and Office Equipment	970		600	625	650	1,875
	2103			Plant, Machinery and Equipment			600	625	650	1,875
				Total Expenditure	30,456	33,290	29,950	31,955	33,510	128,705
				Total Financing	30,456	33,290	29,950	31,955	33,510	128,705
				Domestic	30,456	33,290	29,950	31,955	33,510	128,705
11	Domestic Funds				30,456	33,290	29,950	31,955	33,510	128,705

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018 - 2021 Total
								Projections			
Capital Expenditure					1,692,018	2,855,800	1,712,700	841,500	867,500	6,277,500	
1				Social Safety Nets Project (GOSL/WB)	47,544	720,000	267,500	293,000	319,000	1,599,500	
	2106			Software Development	47,544	720,000	267,500	293,000	319,000	1,599,500	
			12			456,000				456,000	
			12		45,510	244,000	250,000	275,000	300,000	1,069,000	
			17		2,034	20,000	17,500	18,000	19,000	74,500	
2				Financial Sector Modernization Project (GOSL/WB)		105,000	905,200	402,500	402,500	1,815,200	
	2509			Other		105,000	905,200	402,500	402,500	1,815,200	
			12			100,000				100,000	
			17			5,000				5,000	
	01	12		Central Bank of Sri Lanka (CBSL)			500,000	200,000	200,000	900,000	
	02	12		Securities and Exchange Commission (SEC)			200,000	100,000	100,000	400,000	
	03	12		Insurance Regulatory Commission of Sri Lanka (IRC SL)			200,000	100,000	100,000	400,000	
	04	12		Central Project Coordination Unit (CPCU)			4,300	2,000	2,000	8,300	
			17				900	500	500	1,900	
4				Public Sector Efficiency Strengthening Project (GOSL/WB-IDA)		50,000		1,000	1,000	52,000	
	2509			Other		50,000		1,000	1,000	52,000	
			12			50,000		1,000	1,000	52,000	
5				Strengthening PPP Institutional and Legal Frame Project (GOSL/WB)		10,000	50,000			60,000	
	2509			Other		10,000	50,000			60,000	
			12			10,000	50,000			60,000	
6				Activities of the PPPs Units		50,000	50,000	50,000	50,000	200,000	
	2509			Other		50,000	50,000	50,000	50,000	200,000	
7				Rolling out of ITMIS Programme to expenditure units			100,000	95,000	95,000	290,000	
	2401			Staff Training			25,000	20,000	20,000	65,000	
	2509			Other			75,000	75,000	75,000	225,000	
8				Gamperaliya & Enterprise Sri Lanka Development Programme		280,000				280,000	
	2509			Other		280,000				280,000	
9				Strengthening Public Finance Management and Accountability in Sri Lanka			20,000			20,000	
	2509	12		Other			20,000			20,000	
11				Fiscal Management Efficiency Project (GOSL/ADB)	1,644,474	1,640,800	320,000			1,960,800	
	2106			Software Development	1,644,474	1,640,800	320,000			1,960,800	
			12		1,431,210	1,250,500				1,250,500	
			17		213,264	390,300	320,000			710,300	
Total Expenditure					1,692,018	2,855,800	1,712,700	841,500	867,500	6,277,500	
Total Financing					1,692,018	2,855,800	1,712,700	841,500	867,500	6,277,500	
Domestic					215,298	1,201,300	488,400	163,500	164,500	2,017,700	
11	Domestic Funds					786,000	150,000	145,000	145,000	1,226,000	
17	Foreign Finance Associated Costs				215,298	415,300	338,400	18,500	19,500	791,700	
Foreign					1,476,720	1,654,500	1,224,300	678,000	703,000	4,259,800	
12	Foreign Loans				1,476,720	1,654,500	1,224,300	678,000	703,000	4,259,800	

Head 238 - Department of Fiscal Policy

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	
				Projections		2018-	2021
						Total	
Recurrent Expenditure	51,665	4,080,460	1,754,770	1,799,800	1,902,700	9,537,730	
Personal Emoluments	30,051	35,583	48,000	61,650	63,300	208,533	
Salaries and Wages	16,653	21,000	33,500	47,000	48,500	150,000	
Overtime and Holiday Payments	513	900	1,500	1,550	1,600	5,550	
Other Allowances	12,885	13,683	13,000	13,100	13,200	52,983	
Travelling Expenses	10,430	9,939	7,100	7,610	8,120	32,769	
Domestic	72	118	100	110	120	448	
Foreign	10,358	9,821	7,000	7,500	8,000	32,321	
Supplies	2,614	3,271	4,070	4,275	4,480	16,096	
Stationery and Office Requisites	1,602	1,610	2,000	2,100	2,200	7,910	
Fuel	956	1,591	2,000	2,100	2,200	7,891	
Diets and Uniforms	56	70	70	75	80	295	
Maintenance Expenditure	1,845	3,101	3,100	3,275	3,450	12,926	
Vehicles	1,077	1,500	1,500	1,575	1,650	6,225	
Plant and Machinery	159	500	600	650	700	2,450	
Buildings and Structures	608	1,101	1,000	1,050	1,100	4,251	
Services	6,180	4,027,866	1,691,700	1,722,150	1,822,470	9,264,186	
Transport	296	1,000	1,200	1,250	1,300	4,750	
Postal and Communication	992	1,600	1,600	1,650	1,700	6,550	
Lease Rental for Vehicles Procured Under Operational Leasing	1,322	3,271	3,300	3,400	3,500	13,471	
Other	3,570	4,021,995	1,685,600	1,715,850	1,815,970	9,239,415	
Transfers	545	700	800	840	880	3,220	
Property Loan Interest to Public Servants	545	700	800	840	880	3,220	
Capital Expenditure	385	1,600	2,650	1,750	1,900	7,900	
Acquisition of Capital Assets	277	1,000	2,000	1,100	1,200	5,300	
Furniture and Office Equipment	277	1,000	2,000	1,100	1,200	5,300	
Capacity Building	108	600	650	650	700	2,600	
Staff Training	108	600	650	650	700	2,600	
Total Expenditure	52,050	4,082,060	1,757,420	1,801,550	1,904,600	9,545,630	
Total Financing	52,050	4,082,060	1,757,420	1,801,550	1,904,600	9,545,630	
Domestic	52,050	4,082,060	1,757,420	1,801,550	1,904,600	9,545,630	

Employment Profile

Category	Approved	Actual
Senior Level	23	13
Tertiary Level	2	2
Secondary Level	30	19
Primary Level	15	14
Other (Casual/Temporary/Contract etc.)		
Total	70	48

Salaries and Allowances for 2019 are based on the actual cadre of 2018

HEAD - 238 Department of Fiscal Policy

01 - Operational Activities

01 - Fiscal Management

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	51,665	4,080,460	1,754,770	1,799,800	1,902,700	9,537,730
				Personal Emoluments	30,051	35,583	48,000	61,650	63,300	208,533
	1001			Salaries and Wages	16,653	21,000	33,500	47,000	48,500	150,000
	1002			Overtime and Holiday Payments	513	900	1,500	1,550	1,600	5,550
	1003			Other Allowances	12,885	13,683	13,000	13,100	13,200	52,983
				Travelling Expenses	10,430	9,939	7,100	7,610	8,120	32,769
	1101			Domestic	72	118	100	110	120	448
	1102			Foreign	10,358	9,821	7,000	7,500	8,000	32,321
				Supplies	2,614	3,271	4,070	4,275	4,480	16,096
	1201			Stationery and Office Requisites	1,602	1,610	2,000	2,100	2,200	7,910
	1202			Fuel	956	1,591	2,000	2,100	2,200	7,891
	1203			Diets and Uniforms	56	70	70	75	80	295
				Maintenance Expenditure	1,845	3,101	3,100	3,275	3,450	12,926
	1301			Vehicles	1,077	1,500	1,500	1,575	1,650	6,225
	1302			Plant and Machinery	159	500	600	650	700	2,450
	1303			Buildings and Structures	608	1,101	1,000	1,050	1,100	4,251
				Services	6,180	4,027,866	1,691,700	1,722,150	1,822,470	9,264,186
	1401			Transport	296	1,000	1,200	1,250	1,300	4,750
	1402			Postal and Communication	992	1,600	1,600	1,650	1,700	6,550
	1408			Lease Rental for Vehicles Procured Under Operational Leasing	1,322	3,271	3,300	3,400	3,500	13,471
	1409			Other	3,570	4,021,995	1,685,600	1,715,850	1,815,970	9,239,415
		01		VAT Settlement		9,066				9,066
		02		Settlement of Arbitration Fees - Prima Company		4,000,000	1,670,000	1,700,000	1,800,000	9,170,000
		03		Annual Report & Budget Printing		12,529	15,000	15,200	15,300	58,029
		04		Other		400	600	650	670	2,320
				Transfers	545	700	800	840	880	3,220
	1506			Property Loan Interest to Public Servants	545	700	800	840	880	3,220
				Capital Expenditure	385	1,600	2,650	1,750	1,900	7,900
				Acquisition of Capital Assets	277	1,000	2,000	1,100	1,200	5,300
	2102			Furniture and Office Equipment	277	1,000	2,000	1,100	1,200	5,300
				Capacity Building	108	600	650	650	700	2,600
	2401			Staff Training	108	600	650	650	700	2,600
				Total Expenditure	52,050	4,082,060	1,757,420	1,801,550	1,904,600	9,545,630
				Total Financing	52,050	4,082,060	1,757,420	1,801,550	1,904,600	9,545,630
				Domestic	52,050	4,082,060	1,757,420	1,801,550	1,904,600	9,545,630
11	Domestic Funds				52,050	4,082,060	1,757,420	1,801,550	1,904,600	9,545,630

Head 239 - Department of External Resources

Summary

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021		2018- 2021 Total
				Projections		
Rs '000						
Recurrent Expenditure	585,164	464,445	506,100	533,200	558,900	2,062,645
Personal Emoluments	78,137	82,800	91,700	97,600	100,900	373,000
Salaries and Wages	46,801	54,085	60,000	64,800	66,900	245,785
Overtime and Holiday Payments	1,414	1,900	1,700	1,800	2,000	7,400
Other Allowances	29,922	26,815	30,000	31,000	32,000	119,815
Travelling Expenses	22,887	18,775	22,400	22,950	23,500	87,625
Domestic	245	400	400	450	500	1,750
Foreign	22,642	18,375	22,000	22,500	23,000	85,875
Supplies	6,397	9,860	6,600	7,850	9,100	33,410
Stationery and Office Requisites	2,692	5,475	2,500	2,700	2,900	13,575
Fuel	3,624	4,300	4,000	5,000	6,000	19,300
Diets and Uniforms	80	85	100	150	200	535
Maintenance Expenditure	2,795	3,682	2,500	2,750	3,000	11,932
Vehicles	1,882	2,432	2,000	2,200	2,400	9,032
Plant and Machinery	913	1,250	500	550	600	2,900
Services	18,309	21,496	22,000	23,050	24,300	90,846
Transport	4,875	4,840	5,500	5,750	6,000	22,090
Postal and Communication	5,445	6,700	6,200	6,400	6,800	26,100
Rents and Local Taxes	3,996	4,000	4,300	4,400	4,500	17,200
Lease Rental for Vehicles Procured Under Operational Leasing		1,950	2,000	2,000	2,000	7,950
Other	3,993	4,006	4,000	4,500	5,000	17,506
Transfers	456,639	327,832	360,900	379,000	398,100	1,465,832
Subscriptions and Contributions Fee	454,881	326,100	359,000	377,000	396,000	1,458,100
Property Loan Interest to Public Servants	1,758	1,732	1,900	2,000	2,100	7,732
Capital Expenditure	2,684,566	3,946,900	1,992,150	163,300	164,350	6,266,700
Rehabilitation and Improvement of Capital Assets	1,974	1,440	2,700	3,200	3,700	11,040
Buildings and Structures	45	50	100	100	100	350
Plant, Machinery and Equipment	1,123	200	100	100	100	500
Vehicles	806	1,190	2,500	3,000	3,500	10,190
Acquisition of Capital Assets	2,018	1,810	4,000	4,400	4,700	14,910
Furniture and Office Equipment	784	60	2,000	2,300	2,500	6,860
Plant, Machinery and Equipment	1,234	1,750	2,000	2,100	2,200	8,050
Capital Transfers	1,614,151	3,634,650	1,830,250	300	350	5,465,550
Transfers Abroad	1,614,000	3,634,400	1,830,000			5,464,400
Capital Grants to Non-Public Institutions	151	250	250	300	350	1,150
Capacity Building	1,066,422	309,000	155,200	155,400	155,600	775,200
Staff Training	1,066,422	309,000	155,200	155,400	155,600	775,200
Total Expenditure	3,269,730	4,411,345	2,498,250	696,500	723,250	8,329,345
Total Financing	3,269,730	4,411,345	2,498,250	696,500	723,250	8,329,345
Domestic	2,211,730	4,107,345	2,348,250	546,500	573,250	7,575,345
Foreign	1,058,000	304,000	150,000	150,000	150,000	754,000

Employment Profile

Category	Approved	Actual
Senior Level	57	46
Tertiary Level	4	3
Secondary Level	64	54
Primary Level	31	22
Total	156	125

Salaries and Allowances for 2019 are based on the actual cadre of 2018

HEAD - 239 Department of External Resources

01 - Operational Activities

01 - Mobilization, Coordination and Management of External Financing

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	585,164	464,445	506,100	533,200	558,900	2,062,645
				Personal Emoluments	78,137	82,800	91,700	97,600	100,900	373,000
	1001			Salaries and Wages	46,801	54,085	60,000	64,800	66,900	245,785
	1002			Overtime and Holiday Payments	1,414	1,900	1,700	1,800	2,000	7,400
	1003			Other Allowances	29,922	26,815	30,000	31,000	32,000	119,815
				Travelling Expenses	22,887	18,775	22,400	22,950	23,500	87,625
	1101			Domestic	245	400	400	450	500	1,750
	1102			Foreign	22,642	18,375	22,000	22,500	23,000	85,875
				Supplies	6,397	9,860	6,600	7,850	9,100	33,410
	1201			Stationery and Office Requisites	2,692	5,475	2,500	2,700	2,900	13,575
	1202			Fuel	3,624	4,300	4,000	5,000	6,000	19,300
	1203			Diets and Uniforms	80	85	100	150	200	535
				Maintenance Expenditure	2,795	3,682	2,500	2,750	3,000	11,932
	1301			Vehicles	1,882	2,432	2,000	2,200	2,400	9,032
	1302			Plant and Machinery	913	1,250	500	550	600	2,900
				Services	18,309	21,496	22,000	23,050	24,300	90,846
	1401			Transport	4,875	4,840	5,500	5,750	6,000	22,090
	1402			Postal and Communication	5,445	6,700	6,200	6,400	6,800	26,100
	1404			Rents and Local Taxes	3,996	4,000	4,300	4,400	4,500	17,200
	1408			Lease Rental for Vehicles Procured Under Operational Leasing		1,950	2,000	2,000	2,000	7,950
	1409			Other	3,993	4,006	4,000	4,500	5,000	17,506
				Transfers	456,639	327,832	360,900	379,000	398,100	1,465,832
	1505			Subscriptions and Contributions Fee	454,881	326,100	359,000	377,000	396,000	1,458,100
	1506			Property Loan Interest to Public Servants	1,758	1,732	1,900	2,000	2,100	7,732
				Capital Expenditure	2,684,566	3,946,900	1,992,150	163,300	164,350	6,266,700
				Rehabilitation and Improvement of Capital Assets	1,974	1,440	2,700	3,200	3,700	11,040
	2001			Buildings and Structures	45	50	100	100	100	350
	2002			Plant, Machinery and Equipment	1,123	200	100	100	100	500
	2003			Vehicles	806	1,190	2,500	3,000	3,500	10,190
				Acquisition of Capital Assets	2,018	1,810	4,000	4,400	4,700	14,910
	2102			Furniture and Office Equipment	784	60	2,000	2,300	2,500	6,860
	2103			Plant, Machinery and Equipment	1,234	1,750	2,000	2,100	2,200	8,050
				Capital Transfers	1,614,151	3,634,650	1,830,250	300	350	5,465,550
	2204	21		Transfers Abroad	1,614,000	3,634,400	1,830,000			5,464,400
	2205	17		Capital Grants to Non-Public Institutions	151	250	250	300	350	1,150
				Capacity Building	8,422	5,000	5,200	5,400	5,600	21,200
	2401			Staff Training	8,422	5,000	5,200	5,400	5,600	21,200
6				Japanese Grant Aid for Human Resources Development Scholarship Programme (JDS)	1,058,000	304,000	150,000	150,000	150,000	754,000
	2401	13		Staff Training	1,058,000	304,000	150,000	150,000	150,000	754,000
				Total Expenditure	3,269,730	4,411,345	2,498,250	696,500	723,250	8,329,345

Sub Project Object Item Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
					2020	2021	
Total Financing		3,269,730	4,411,345	2,498,250	696,500	723,250	8,329,345
Domestic		2,211,730	4,107,345	2,348,250	546,500	573,250	7,575,345
11	Domestic Funds	597,579	472,695	518,000	546,200	572,900	2,109,795
17	Foreign Finance Associated Costs	151	250	250	300	350	1,150
21	Special Law	1,614,000	3,634,400	1,830,000			5,464,400
Foreign		1,058,000	304,000	150,000	150,000	150,000	754,000
13	Foreign Grants	1,058,000	304,000	150,000	150,000	150,000	754,000

Head 240 - Department of National Budget

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021 Projections		2018- 2021 Total
				2020	2021	
Recurrent Expenditure	1,543,047	1,816,946	87,412,513	40,726,130	40,736,320	170,691,909
Personal Emoluments	91,961	104,350	21,282,000	117,350	120,500	21,624,200
Salaries and Wages	50,795	59,000	67,000	77,100	80,000	283,100
Overtime and Holiday Payments	3,697	3,850	3,900	4,050	4,200	16,000
Other Allowances	37,469	41,500	21,211,100	36,200	36,300	21,325,100
Travelling Expenses	5,744	5,350	5,650	5,920	6,250	23,170
Domestic	377	350	400	420	450	1,620
Foreign	5,367	5,000	5,250	5,500	5,800	21,550
Supplies	7,933	8,452	8,700	9,300	9,650	36,102
Stationery and Office Requisites	3,401	3,750	3,750	4,000	4,200	15,700
Fuel	4,396	4,550	4,800	5,100	5,200	19,650
Diets and Uniforms	136	152	150	200	250	752
Maintenance Expenditure	8,407	8,910	9,250	9,760	10,220	38,140
Vehicles	4,548	5,000	5,200	5,500	5,750	21,450
Plant and Machinery	3,802	3,700	4,000	4,200	4,400	16,300
Buildings and Structures	57	210	50	60	70	390
Services	1,359,970	1,556,440	12,535,200	540,500	545,800	15,177,940
Transport	2,585	3,650	5,000	5,100	5,200	18,950
Postal and Communication	2,189	3,000	3,200	3,300	3,400	12,900
Interest Payment for Leased Vehicles	1,352,864	1,547,790	525,000	530,000	535,000	3,137,790
Other	2,333	2,000	12,002,000	2,100	2,200	12,008,300
Transfers	69,031	62,200	13,442,200	43,300	43,900	13,591,600
Welfare Programmes	67,021	60,000	1,040,000	41,000	41,500	1,182,500
Retirements Benefits			12,000,000			12,000,000
Development Subsidies			400,000			400,000
Property Loan Interest to Public Servants	2,010	2,200	2,200	2,300	2,400	9,100
Other Recurrent Expenditure		71,244	40,129,513	40,000,000	40,000,000	120,200,757
Contingency Services		71,244	40,129,513	40,000,000	40,000,000	120,200,757
Capital Expenditure	4,271,975	5,269,603	94,709,300	45,407,500	45,508,000	190,894,403
Rehabilitation and Improvement of Capital Assets	835	1,250	1,801,000	1,200	1,400	1,804,850
Buildings and Structures			1,800,000			1,800,000
Plant, Machinery and Equipment	64	250	200	300	400	1,150
Vehicles	771	1,000	800	900	1,000	3,700
Acquisition of Capital Assets	4,265,008	5,001,000	8,151,000	5,401,100	5,501,200	24,054,300
Vehicles			1,500,000			1,500,000
Furniture and Office Equipment	465	1,000	1,000	1,100	1,200	4,300
Buildings and Structures			1,350,000			1,350,000
Capital Payments for Leased Vehicles	4,264,543	5,000,000	5,300,000	5,400,000	5,500,000	21,200,000
Capital Transfers			15,850,000			15,850,000
Development Assistance			15,750,000			15,750,000
Capital Grants to Non-Public Institutions			100,000			100,000
Acquisition of Financial Assets			2,500,000			2,500,000
Equity Contribution			2,500,000			2,500,000
Capacity Building	6,132	5,000	555,000	5,200	5,400	570,600
Staff Training	6,132	5,000	555,000	5,200	5,400	570,600
Other Capital Expenditure		262,353	65,852,300	40,000,000	40,000,000	146,114,653
Contingency Services		262,353	39,977,300	40,000,000	40,000,000	120,239,653
Infrastructure Development			19,150,000			19,150,000
Other			6,725,000			6,725,000
Total Expenditure	5,815,022	7,086,549	182,121,813	86,133,630	86,244,320	361,586,312
Total Financing	5,815,022	7,086,549	182,121,813	86,133,630	86,244,320	361,586,312
Domestic	5,815,022	7,023,300	166,921,813	70,933,630	71,044,320	315,923,063
Foreign		63,249	15,200,000	15,200,000	15,200,000	45,663,249

Employment Profile

Category	Approved	Actual
Senior Level	33	32
Tertiary Level	4	3
Secondary Level	63	62
Primary Level	38	37
Other (Casual/Temporary/Contract etc.)		
Total	138	134

Salaries and Allowances for 2019 are based on the actual cadre of 2018

HEAD - 240 Department of National Budget

01 - Operational Activities

01 - Budget Formulation

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	1,543,047	1,745,702	708,000	726,130	736,320	3,916,152
				Personal Emoluments	91,961	104,350	107,000	117,350	120,500	449,200
	1001			Salaries and Wages	50,795	59,000	67,000	77,100	80,000	283,100
	1002			Overtime and Holiday Payments	3,697	3,850	3,900	4,050	4,200	16,000
	1003			Other Allowances	37,469	41,500	36,100	36,200	36,300	150,100
				Travelling Expenses	5,744	5,350	5,650	5,920	6,250	23,170
	1101			Domestic	377	350	400	420	450	1,620
	1102			Foreign	5,367	5,000	5,250	5,500	5,800	21,550
				Supplies	7,933	8,452	8,700	9,300	9,650	36,102
	1201			Stationery and Office Requisites	3,401	3,750	3,750	4,000	4,200	15,700
	1202			Fuel	4,396	4,550	4,800	5,100	5,200	19,650
	1203			Diets and Uniforms	136	152	150	200	250	752
				Maintenance Expenditure	8,407	8,910	9,250	9,760	10,220	38,140
	1301			Vehicles	4,548	5,000	5,200	5,500	5,750	21,450
	1302			Plant and Machinery	3,802	3,700	4,000	4,200	4,400	16,300
	1303			Buildings and Structures	57	210	50	60	70	390
				Services	1,359,970	1,556,440	535,200	540,500	545,800	3,177,940
	1401			Transport	2,585	3,650	5,000	5,100	5,200	18,950
	1402			Postal and Communication	2,189	3,000	3,200	3,300	3,400	12,900
	1406			Interest Payment for Leased Vehicles	1,352,864	1,547,790	525,000	530,000	535,000	3,137,790
	1409			Other	2,333	2,000	2,000	2,100	2,200	8,300
				Transfers	69,031	62,200	42,200	43,300	43,900	191,600
	1501			Welfare Programmes	67,021	60,000	40,000	41,000	41,500	182,500
	01			<i>Allowance for July Strikers</i>		<i>60,000</i>	<i>40,000</i>	<i>41,000</i>	<i>41,500</i>	<i>182,500</i>
	1506			Property Loan Interest to Public Servants	2,010	2,200	2,200	2,300	2,400	9,100
				Capital Expenditure	4,271,975	5,007,250	5,307,000	5,407,500	5,508,000	21,229,750
				Rehabilitation and Improvement of Capital Assets	835	1,250	1,000	1,200	1,400	4,850
	2002			Plant, Machinery and Equipment	64	250	200	300	400	1,150
	2003			Vehicles	771	1,000	800	900	1,000	3,700
				Acquisition of Capital Assets	4,265,008	5,001,000	5,301,000	5,401,100	5,501,200	21,204,300
	2102			Furniture and Office Equipment	465	1,000	1,000	1,100	1,200	4,300
	2108			Capital Payments for Leased Vehicles	4,264,543	5,000,000	5,300,000	5,400,000	5,500,000	21,200,000
	01			<i>Vehicles Under Financial Leasing Method for Government Agencies</i>		<i>5,000,000</i>	<i>5,300,000</i>	<i>5,400,000</i>	<i>5,500,000</i>	<i>21,200,000</i>
				Capacity Building	6,132	5,000	5,000	5,200	5,400	20,600
	2401			Staff Training	6,132	5,000	5,000	5,200	5,400	20,600
				Total Expenditure	5,815,022	6,752,952	6,015,000	6,133,630	6,244,320	25,145,902
				Total Financing	5,815,022	6,752,952	6,015,000	6,133,630	6,244,320	25,145,902
				Domestic	5,815,022	6,752,952	6,015,000	6,133,630	6,244,320	25,145,902
11	Domestic Funds				5,815,022	6,752,952	6,015,000	6,133,630	6,244,320	25,145,902

HEAD - 240 Department of National Budget

02 - Development Activities

02 - Supplementary Support Services and Contingent Liabilities

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021
					Projections			Total
	Recurrent Expenditure		71,244	40,129,513	40,000,000	40,000,000	40,000,000	120,200,757
	Other Recurrent Expenditure		71,244	40,129,513	40,000,000	40,000,000	40,000,000	120,200,757
1702	Contingency Services		71,244	40,129,513	40,000,000	40,000,000	40,000,000	120,200,757
02	<i>Other Miscellaneous Requirements</i>		71,244	40,129,513	40,000,000	40,000,000	40,000,000	120,200,757
	Capital Expenditure		262,353	39,977,300	40,000,000	40,000,000	40,000,000	120,239,653
	Other Capital Expenditure		262,353	39,977,300	40,000,000	40,000,000	40,000,000	120,239,653
2503	Contingency Services		262,353	39,977,300	40,000,000	40,000,000	40,000,000	120,239,653
03 12	<i>Foreign Funds Related Expenditure</i>			10,000,000	10,000,000	10,000,000	10,000,000	30,000,000
13				3,000,000	3,000,000	3,000,000	3,000,000	9,000,000
14			24,760	2,000,000	2,000,000	2,000,000	2,000,000	6,024,760
15			25,000	100,000	100,000	100,000	100,000	325,000
16			13,489	100,000	100,000	100,000	100,000	313,489
17				4,000,000	4,000,000	4,000,000	4,000,000	12,000,000
18				500,000	500,000	500,000	500,000	1,500,000
05	<i>Other Contingency Payments</i>		199,104	20,277,300	20,300,000	20,300,000	20,300,000	61,076,404
	Total Expenditure		333,597	80,106,813	80,000,000	80,000,000	80,000,000	240,440,410
	Total Financing		333,597	80,106,813	80,000,000	80,000,000	80,000,000	240,440,410
	Domestic		270,348	64,906,813	64,800,000	64,800,000	64,800,000	194,777,161
11	Domestic Funds		270,348	60,406,813	60,300,000	60,300,000	60,300,000	181,277,161
17	Foreign Finance Associated Costs			4,000,000	4,000,000	4,000,000	4,000,000	12,000,000
18	Foreign Financing Related Domestic Co-Financing			500,000	500,000	500,000	500,000	1,500,000
	Foreign		63,249	15,200,000	15,200,000	15,200,000	15,200,000	45,663,249
12	Foreign Loans			10,000,000	10,000,000	10,000,000	10,000,000	30,000,000
13	Foreign Grants			3,000,000	3,000,000	3,000,000	3,000,000	9,000,000
14	Reimbursable Foreign Loans		24,760	2,000,000	2,000,000	2,000,000	2,000,000	6,024,760
15	Reimbursable Foreign Grants		25,000	100,000	100,000	100,000	100,000	325,000
16	Counterpart Funds		13,489	100,000	100,000	100,000	100,000	313,489

HEAD - 240 Department of National Budget

02 - Development Activities

03 - Budget Proposals

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021	
								2020	2021
Recurrent Expenditure							46,575,000		46,575,000
Personal Emoluments							21,175,000		21,175,000
1003				Other Allowances			21,175,000		21,175,000
	01			Rs.2,500/- p.m. Interim Allowance for Public Sector Employees			20,000,000		20,000,000
	02			Revising Commando, Uniform, Rent and Good Conduct Allowances of the Armed Forces			1,175,000		1,175,000
Services							12,000,000		12,000,000
1409				Other			12,000,000		12,000,000
	01			Implementation of the Trade Adjustment Programme			50,000		50,000
	02			Establish a Revenue Intelligence Unit			50,000		50,000
	03			Establishment of Office for Reparations			400,000		400,000
	04			Support for Missing Persons until Establishment of Office of Reparations			500,000		500,000
	05			National Natural Disaster Insurance Scheme			1,000,000		1,000,000
	06			Allocating for "Disaster Management Contingency Fund"			10,000,000		10,000,000
Transfers							13,400,000		13,400,000
1501				Welfare Programmes			1,000,000		1,000,000
	01			Free Glass of Milk for School Children			1,000,000		1,000,000
1502				Retirements Benefits			12,000,000		12,000,000
	01			Pension Revision			12,000,000		12,000,000
1504				Development Subsidies			400,000		400,000
	01			Providing Salary Subsidy of Recruitment of Disability People by Private Entities			200,000		200,000
	02			Payment of Stipend to Trainees who follow Accredited Training Courses of Health Sector			100,000		100,000
	03			Vocational Training for Youth in Low Income Families			100,000		100,000
Capital Expenditure							49,425,000		49,425,000
Rehabilitation and Improvement of Capital Assets							1,800,000		1,800,000
2001				Buildings and Structures			1,800,000		1,800,000
	01			Upgrade two Sports Stadiums - Bernard Aluwihare Stadium in Matale and WeerasingheMallimarachchi Playground in Kolonnawa			300,000		300,000
	02			Reconstruction of Jaffna Town Hall			700,000		700,000
	03			Renovate John De Silva Theatre			700,000		700,000
	04			Modernize National Art Gallery			100,000		100,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018 -2021 Total
								Projections			
				Acquisition of Capital Assets			2,850,000				2,850,000
	2101			Vehicles			1,500,000				1,500,000
		01		Acquiring 250 New Busses with Modern Facility and User Friendly Standards to SLTB			1,500,000				1,500,000
	2104			Buildings and Structures			1,350,000				1,350,000
		01		Establish Warehousing Facilities in Katunayake, Embilipitiya, Jaffna and Keppetipola			400,000				400,000
		02		Establish a Training Center for Female Inmates at Dompe			50,000				50,000
		03		Establish Professorial Units at Kuliypitiya and Ratnapura Hospitals and Develop Faculty of Allied Health Science at Ruhuna University and Laboratory Facilities of Medical Faculty - Sri Jayawardenapura University			600,000				600,000
		04		Establish World-Class Performance Centre In Moratuwa			300,000				300,000
				Capital Transfers			15,850,000				15,850,000
	2202			Development Assistance			15,750,000				15,750,000
		01		Agri-business Supporting Scheme for Farmers			250,000				250,000
		02		Establish of a Research Facility for Tyre Testing & Development			50,000				50,000
		03		"Nangwamu Lanka" Micro and Small Enterprise Development Programme			2,000,000				2,000,000
		04		50% Subsidy for Improving Stowage Facility and Safety Standards of Multiday Boats			300,000				300,000
		05		Providing Sanitary Facilities for Needy People			4,000,000				4,000,000
		06		Brick and Mortar Type Housing Scheme in North & East			5,500,000				5,500,000
		07		Enterprise Innovation Programme			50,000				50,000
		08		Contribution to Scholarship for Educational Excellence (SEE) Fund			500,000				500,000
		09		"Sahasara Bus Modernization" Programme			1,000,000				1,000,000
		10		Investment Assistance Programme in North			750,000				750,000
		11		Project for Toddy Bottling and Jaggery Production			100,000				100,000
		12		Debt Relief Program for Women in Drought Affected Areas			500,000				500,000
		13		Reconciliation and Sustainable Livelihood through Various Programmes			750,000				750,000
	2205			Capital Grants to Non-Public Institutions			100,000				100,000
		01		Contribution to National Olympic Fund			100,000				100,000
				Acquisition of Financial Assets			2,500,000				2,500,000
	2301			Equity Contribution			2,500,000				2,500,000
		01		Contribution to National Olympic Fund			2,500,000				2,500,000
				Capacity Building			550,000				550,000
	2401			Staff Training			550,000				550,000
		01		Continuous Professional Development (CPD) of Teachers			100,000				100,000
		02		Tamil Medium Teacher Training			400,000				400,000
		03		Capacity Building in Palliative-care			50,000				50,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018 -2021 Total
								Projections			
				Other Capital Expenditure			25,875,000				25,875,000
2506				Infrastructure Development			19,150,000				19,150,000
	01			Improve Sanitary Facilities in Bus Terminals and Railway Stations			1,000,000				1,000,000
	02			Infrastructure Facilities for Bingiriya and Wagawatta Industrial Zones			500,000				500,000
	03			Establish Industrial Zones-KKS, Manthai East, Paranthan, Kondachi, Kinniya, Samanthurai&Trincomalee			1,000,000				1,000,000
	04			"Sukithapurawara" Township Development Programme			2,000,000				2,000,000
	05			Restoration of Water Quality of Beira Lake			800,000				800,000
	06			Bogambara Prison Re-Development Project			750,000				750,000
	07			Township Developments in Kalmunai&Samanthurai			1,000,000				1,000,000
	08			"PrajaJalaAbhiman" Water Supply Scheme			1,500,000				1,500,000
	09			"Ran Mawath" Rural Roads Maintenance and Construction Programme			10,000,000				10,000,000
	10			Improve Infrastructure Facilities at Madhu Church Sacred Area			200,000				200,000
	11			Establish a Central Economic Center connecting 10 Satellite Economic Centers			100,000				100,000
	12			Rehabilitation of Giant Tank in Mannar			300,000				300,000
2509				Other			6,725,000				6,725,000
	01			Establish a SME Guarantee Fund			500,000				500,000
	02			Support for Cinnamon Training Academy at Kosgoda for Technology Transfer to Farmers			75,000				75,000
	03			Obtain and Maintain Geographical Indications (GI) for Ceylon Cinnamon			50,000				50,000
	04			Establish two "Kibbutz style" Farms at Ambepussa and Weerawila			250,000				250,000
	05			National Export Strategy			250,000				250,000
	06			Support Sri Lankan Firms to Enter India and China Markets			50,000				50,000
	07			Implementation of the Trade Adjustment Programme			200,000				200,000
	08			Curb illegal Smuggling and Narcotic Trade			250,000				250,000
	09			Set up a Revenue Intelligence Unit			200,000				200,000
	10			Set up 300 Base Stations for "Suwasariya" Ambulance Service			200,000				200,000
	11			Provide Home Dialysis Machines and Strengthen Hemo-Dialysis Centers with RO Water Plants			500,000				500,000
	12			Door-Step Screening for Early Detection of CKDu			50,000				50,000
	13			Rabies Control through Sterilization Programme for Stray Dogs			100,000				100,000
	14			"Science at Work" Challenge Programme			50,000				50,000
	15			Protecting Hill Country Heritage			900,000				900,000
	16			Public Sector quality and productivity improvement through technology and modernization			400,000				400,000
	17			Bribery and Corruption Awareness Programme for the Public			100,000				100,000
	18			Establish e- Governmental Digital Document Management			100,000				100,000
	19			"Gramashakthi" Production Villages Programme			500,000				500,000
	20			"Smart Sri Lanka" Programme			500,000				500,000
	21			Establish Community based "Green-Clubs" in each Divisional Secretariat			450,000				450,000
	22			Replanting of Mangroves			50,000				50,000
	23			Enhance Initiatives to Dry Zone Development			250,000				250,000

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020	2021	2018 - 2021
								Projections		Total
		24		<i>Communication and Awareness Programs by Secretariat for Coordinating Reconciliation Mechanism(SCRM)</i>			200,000			200,000
		25		<i>Establishment of Office for Reparations</i>			300,000			300,000
		26		<i>Debt Relief Scheme implement through the Co-operative Rural Banks and Thrift and Credit Cooperative Societies</i>			250,000			250,000
Total Expenditure							96,000,000			96,000,000
Total Financing							96,000,000			96,000,000
Domestic							96,000,000			96,000,000
11	Domestic Funds						96,000,000			96,000,000

Head 241 - Department of Public Enterprises

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021 Projections		2018-2021 Total
				2020	2021	
Recurrent Expenditure	3,934,566	503,070	87,000	96,295	98,660	785,025
Personal Emoluments	49,944	55,550	63,450	71,750	73,300	264,050
Salaries and Wages	28,779	34,200	41,000	49,250	50,700	175,150
Overtime and Holiday Payments	1,055	1,350	1,450	1,500	1,600	5,900
Other Allowances	20,110	20,000	21,000	21,000	21,000	83,000
Travelling Expenses	1,285	2,750	2,700	2,860	3,020	11,330
Domestic	144	250	200	210	220	880
Foreign	1,141	2,500	2,500	2,650	2,800	10,450
Supplies	4,595	5,460	5,600	5,860	6,020	22,940
Stationery and Office Requisites	1,894	2,000	1,500	1,550	1,600	6,650
Fuel	2,652	3,360	4,000	4,200	4,300	15,860
Diets and Uniforms	48	100	100	110	120	430
Maintenance Expenditure	3,073	2,800	3,000	3,150	3,270	12,220
Vehicles	2,622	2,500	2,500	2,600	2,700	10,300
Plant and Machinery	451	300	500	550	570	1,920
Services	3,874,548	434,730	10,350	10,650	10,950	466,680
Transport	3,946	4,850	4,700	4,800	4,900	19,250
Postal and Communication	1,828	2,080	2,000	2,100	2,200	8,380
Rents and Local Taxes	1,381	290				290
Lease Rental for Vehicles Procured Under Operational Leasing	493	1,920	1,650	1,650	1,650	6,870
Other	3,866,900	425,590	2,000	2,100	2,200	431,890
Transfers	1,122	1,780	1,900	2,025	2,100	7,805
Subscriptions and Contributions Fee	135	280	400	450	500	1,630
Property Loan Interest to Public Servants	986	1,500	1,500	1,575	1,600	6,175
Capital Expenditure	13,476,443	8,643,825	22,076,500	19,516,800	19,516,950	69,754,075
Rehabilitation and Improvement of Capital Assets		500	50,000	200	250	50,950
Buildings and Structures		500	50,000	200	250	50,950
Acquisition of Capital Assets	549	1,000	500	600	700	2,800
Furniture and Office Equipment	549	1,000	200	250	300	1,750
Plant, Machinery and Equipment			300	350	400	1,050
Acquisition of Financial Assets	13,475,553	8,635,075	22,000,000	19,500,000	19,500,000	69,635,075
Equity Contribution	13,475,553	8,635,075	22,000,000	19,500,000	19,500,000	69,635,075
Capacity Building	341	5,250	6,000	6,000	6,000	23,250
Staff Training	341	5,250	6,000	6,000	6,000	23,250
Other Capital Expenditure		2,000	20,000	10,000	10,000	42,000
Other		2,000	20,000	10,000	10,000	42,000
Total Expenditure	17,411,010	9,146,895	22,163,500	19,613,095	19,615,610	70,539,100
Total Financing	17,411,010	9,146,895	22,163,500	19,613,095	19,615,610	70,539,100
Domestic	17,411,010	9,146,895	22,163,500	19,613,095	19,615,610	70,539,100

Employment Profile

Category	Approved	Actual
Senior Level	33	27
Tertiary Level	9	9
Secondary Level	19	19
Primary Level	14	14
Other (Casual/Temporary/Contract etc.)		
Total	75	69

Salaries and Allowances for 2019 are based on the actual cadre of 2018

HEAD - 241 Department of Public Enterprises

01 - Operational Activities

01 - Administration of Corporate Governance

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	3,934,566	503,070	87,000	96,295	98,660	785,025
				Personal Emoluments	49,944	55,550	63,450	71,750	73,300	264,050
	1001			Salaries and Wages	28,779	34,200	41,000	49,250	50,700	175,150
	1002			Overtime and Holiday Payments	1,055	1,350	1,450	1,500	1,600	5,900
	1003			Other Allowances	20,110	20,000	21,000	21,000	21,000	83,000
				Travelling Expenses	1,285	2,750	2,700	2,860	3,020	11,330
	1101			Domestic	144	250	200	210	220	880
	1102			Foreign	1,141	2,500	2,500	2,650	2,800	10,450
				Supplies	4,595	5,460	5,600	5,860	6,020	22,940
	1201			Stationery and Office Requisites	1,894	2,000	1,500	1,550	1,600	6,650
	1202			Fuel	2,652	3,360	4,000	4,200	4,300	15,860
	1203			Diets and Uniforms	48	100	100	110	120	430
				Maintenance Expenditure	3,073	2,800	3,000	3,150	3,270	12,220
	1301			Vehicles	2,622	2,500	2,500	2,600	2,700	10,300
	1302			Plant and Machinery	451	300	500	550	570	1,920
				Services	3,874,548	434,730	10,350	10,650	10,950	466,680
	1401			Transport	3,946	4,850	4,700	4,800	4,900	19,250
	1402			Postal and Communication	1,828	2,080	2,000	2,100	2,200	8,380
	1404			Rents and Local Taxes	1,381	290				290
	1408			Lease Rental for Vehicles Procured Under Operational Leasing	493	1,920	1,650	1,650	1,650	6,870
	1409			Other	3,866,900	425,590	2,000	2,100	2,200	431,890
	01			Other		1,590	2,000	2,100	2,200	7,890
	02			Reimbursement of Dormant Claims of National Saving Bank		424,000				424,000
				Transfers	1,122	1,780	1,900	2,025	2,100	7,805
	1505			Subscriptions and Contributions Fee	135	280	400	450	500	1,630
	1506			Property Loan Interest to Public Servants	986	1,500	1,500	1,575	1,600	6,175
				Capital Expenditure	13,476,443	8,643,825	22,076,500	19,516,800	19,516,950	69,754,075
				Rehabilitation and Improvement of Capital Assets		500	50,000	200	250	50,950
	2001			Buildings and Structures		500	50,000	200	250	50,950
				Acquisition of Capital Assets	549	1,000	500	600	700	2,800
	2102			Furniture and Office Equipment	549	1,000	200	250	300	1,750
	2103			Plant, Machinery and Equipment			300	350	400	1,050
				Acquisition of Financial Assets	13,475,553	3,635,075	22,000,000	19,500,000	19,500,000	64,635,075
	2301			Equity Contribution	13,475,553	3,635,075	22,000,000	19,500,000	19,500,000	64,635,075
	01			Equity Contribution - NWSDB		935,075	4,000,000	4,500,000	4,500,000	13,935,075
	02			Equity Contribution - CEB			18,000,000	15,000,000	15,000,000	48,000,000
	03			Equity Contribution - NSB		2,700,000				2,700,000
				Capacity Building	341	5,250	6,000	6,000	6,000	23,250
	2401			Staff Training	341	5,250	6,000	6,000	6,000	23,250
2				Capital Infusion for BOC		5,000,000				5,000,000
	2301			Equity Contribution		5,000,000				5,000,000
3				Innovators to Industry Initiatives		2,000	20,000	10,000	10,000	42,000
	2509			Other		2,000	20,000	10,000	10,000	42,000
				Total Expenditure	17,411,010	9,146,895	22,163,500	19,613,095	19,615,610	70,539,100
				Total Financing	17,411,010	9,146,895	22,163,500	19,613,095	19,615,610	70,539,100
				Domestic	17,411,010	9,146,895	22,163,500	19,613,095	19,615,610	70,539,100
11				Domestic Funds	17,411,010	9,146,895	22,163,500	19,613,095	19,615,610	70,539,100

Head 242 - Department of Management Services

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021		2018- 2021 Total
				Projections		
Recurrent Expenditure	66,207	80,535	88,830	99,740	102,310	371,415
Personal Emoluments	48,185	54,785	61,700	71,600	73,300	261,385
Salaries and Wages	27,584	32,750	42,000	51,800	53,400	179,950
Overtime and Holiday Payments	1,094	1,750	1,500	1,550	1,600	6,400
Other Allowances	19,507	20,285	18,200	18,250	18,300	75,035
Travelling Expenses	156	2,302	2,750	2,920	3,100	11,072
Domestic	125	250	250	270	300	1,070
Foreign	31	2,052	2,500	2,650	2,800	10,002
Supplies	5,464	6,700	7,250	7,485	7,720	29,155
Stationery and Office Requisites	2,516	3,050	3,500	3,600	3,700	13,850
Fuel	2,507	3,235	3,300	3,400	3,500	13,435
Diets and Uniforms	64	65	100	110	120	395
Other	377	350	350	375	400	1,475
Maintenance Expenditure	1,361	1,750	2,100	2,120	2,240	8,210
Vehicles	1,060	1,450	1,700	1,700	1,800	6,650
Plant and Machinery	301	300	400	420	440	1,560
Services	9,859	13,698	13,450	13,950	14,250	55,348
Transport	2,044	2,935	3,000	3,000	3,000	11,935
Postal and Communication	1,645	2,000	2,100	2,100	2,100	8,300
Lease Rental for Vehicles Procured Under Operational Leasing	5,418	7,793	7,550	8,000	8,250	31,593
Other	752	970	800	850	900	3,520
Transfers	1,167	1,300	1,500	1,575	1,600	5,975
Property Loan Interest to Public Servants	1,167	1,300	1,500	1,575	1,600	5,975
Other Recurrent Expenditure	15		80	90	100	270
Implementation of the Official Languages Policy	15		80	90	100	270
Capital Expenditure	3,677	6,575	7,300	5,250	5,400	24,525
Rehabilitation and Improvement of Capital Assets	920	1,200	1,700	1,750	1,800	6,450
Buildings and Structures		200	200	250	300	950
Vehicles	920	1,000	1,500	1,500	1,500	5,500
Acquisition of Capital Assets	1,348	3,000	1,100	1,300	1,300	6,700
Furniture and Office Equipment	1,348	1,000	600	650	650	2,900
Software Development		2,000	500	650	650	3,800
Capacity Building	1,409	2,375	4,500	2,200	2,300	11,375
Staff Training	1,409	2,375	4,500	2,200	2,300	11,375
Total Expenditure	69,884	87,110	96,130	104,990	107,710	395,940
Total Financing	69,884	87,110	96,130	104,990	107,710	395,940
Domestic	69,884	87,110	96,130	104,990	107,710	395,940

Employment Profile

Category	Approved	Actual
Senior Level	25	18
Tertiary Level	3	2
Secondary Level	47	43
Primary Level	20	19
Other (Casual/Temporary/Contract etc.)		
Total	95	82

Salaries and Allowances for 2019 are based on the actual cadre of 2018

HEAD - 242 Department of Management Services

01 - Operational Activities

01 - Human Resource Management

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 -2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	66,207	80,535	88,830	99,740	102,310	371,415
				Personal Emoluments	48,185	54,785	61,700	71,600	73,300	261,385
	1001			Salaries and Wages	27,584	32,750	42,000	51,800	53,400	179,950
	1002			Overtime and Holiday Payments	1,094	1,750	1,500	1,550	1,600	6,400
	1003			Other Allowances	19,507	20,285	18,200	18,250	18,300	75,035
				Travelling Expenses	156	2,302	2,750	2,920	3,100	11,072
	1101			Domestic	125	250	250	270	300	1,070
	1102			Foreign	31	2,052	2,500	2,650	2,800	10,002
				Supplies	5,464	6,700	7,250	7,485	7,720	29,155
	1201			Stationery and Office Requisites	2,516	3,050	3,500	3,600	3,700	13,850
	1202			Fuel	2,507	3,235	3,300	3,400	3,500	13,435
	1203			Diets and Uniforms	64	65	100	110	120	395
	1205			Other	377	350	350	375	400	1,475
				Maintenance Expenditure	1,361	1,750	2,100	2,120	2,240	8,210
	1301			Vehicles	1,060	1,450	1,700	1,700	1,800	6,650
	1302			Plant and Machinery	301	300	400	420	440	1,560
				Services	9,859	13,698	13,450	13,950	14,250	55,348
	1401			Transport	2,044	2,935	3,000	3,000	3,000	11,935
	1402			Postal and Communication	1,645	2,000	2,100	2,100	2,100	8,300
	1408			Lease Rental for Vehicles Procured Under Operational Leasing	5,418	7,793	7,550	8,000	8,250	31,593
	1409			Other	752	970	800	850	900	3,520
				Transfers	1,167	1,300	1,500	1,575	1,600	5,975
	1506			Property Loan Interest to Public Servants	1,167	1,300	1,500	1,575	1,600	5,975
				Other Recurrent Expenditure	15		80	90	100	270
	1703			Implementation of the Official Languages Policy	15		80	90	100	270
				Capital Expenditure	3,677	6,575	7,300	5,250	5,400	24,525
				Rehabilitation and Improvement of Capital Assets	920	1,200	1,700	1,750	1,800	6,450
	2001			Buildings and Structures		200	200	250	300	950
	2003			Vehicles	920	1,000	1,500	1,500	1,500	5,500
				Acquisition of Capital Assets	1,348	3,000	1,100	1,300	1,300	6,700
	2102			Furniture and Office Equipment	1,348	1,000	600	650	650	2,900
	2106			Software Development		2,000	500	650	650	3,800
				Capacity Building	1,409	2,375	4,500	2,200	2,300	11,375
	2401			Staff Training	1,409	2,375	4,500	2,200	2,300	11,375
				Total Expenditure	69,884	87,110	96,130	104,990	107,710	395,940
				Total Financing	69,884	87,110	96,130	104,990	107,710	395,940
				Domestic	69,884	87,110	96,130	104,990	107,710	395,940
11	Domestic Funds				69,884	87,110	96,130	104,990	107,710	395,940

Head 243 - Department of Development Finance

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021 Total
				Projections			
Recurrent Expenditure	4,770,946	870,010	16,525,500	53,197,205	64,928,300	135,521,015	
Personal Emoluments	26,122	32,365	32,900	36,000	39,100	140,365	
Salaries and Wages	13,907	18,000	22,000	23,000	24,000	87,000	
Overtime and Holiday Payments	578	900	900	1,000	1,100	3,900	
Other Allowances	11,637	13,465	10,000	12,000	14,000	49,465	
Travelling Expenses	3,959	535	1,250	1,320	1,380	4,485	
Domestic	119	250	250	270	280	1,050	
Foreign	3,840	285	1,000	1,050	1,100	3,435	
Supplies	2,593	2,970	2,850	3,060	3,220	12,100	
Stationery and Office Requisites	1,099	1,050	800	900	950	3,700	
Fuel	1,458	1,860	2,000	2,100	2,200	8,160	
Diets and Uniforms	36	60	50	60	70	240	
Maintenance Expenditure	2,935	2,580	2,500	2,625	2,750	10,455	
Vehicles	2,654	2,130	2,000	2,100	2,200	8,430	
Plant and Machinery	281	450	500	525	550	2,025	
Services	18,808	3,790	2,500	2,600	2,700	11,590	
Postal and Communication	1,072	1,830	1,500	1,500	1,500	6,330	
Other	17,736	1,960	1,000	1,100	1,200	5,260	
Transfers	4,716,528	827,770	16,483,500	53,151,600	64,879,150	135,342,020	
Development Subsidies	4,694,406	783,450	16,435,000	53,091,000	64,812,500	135,121,950	
Property Loan Interest to Public Servants	478	590	500	600	650	2,340	
Other	21,644	43,730	48,000	60,000	66,000	217,730	
Capital Expenditure	8,105,197	14,415,250	11,389,400	26,800	26,850	25,858,300	
Rehabilitation and Improvement of Capital Assets		1,000				1,000	
Buildings and Structures		1,000				1,000	
Acquisition of Capital Assets	318,115	512,100	50,300	25,300	25,300	613,000	
Furniture and Office Equipment	2,278	1,100	300	300	300	2,000	
Buildings and Structures	315,838	511,000	50,000	25,000	25,000	611,000	
Capital Transfers	287,739	3,340,500	1,578,200			4,918,700	
Development Assistance	287,739	3,340,500	1,578,200			4,918,700	
Acquisition of Financial Assets	7,498,407	10,555,000	9,750,000			20,305,000	
On - Lending	7,498,407	10,555,000	9,750,000			20,305,000	
Capacity Building	936	1,200	1,000	500	550	3,250	
Staff Training	936	1,200	1,000	500	550	3,250	
Other Capital Expenditure		5,450	9,900	1,000	1,000	17,350	
Other		5,450	9,900	1,000	1,000	17,350	
Total Expenditure	12,876,143	15,285,260	27,914,900	53,224,005	64,955,150	161,379,315	
Total Financing	12,876,143	15,285,260	27,914,900	53,224,005	64,955,150	161,379,315	
Domestic	5,095,244	4,288,154	16,589,050	53,224,005	64,955,150	139,056,359	
Foreign	7,780,899	10,997,106	11,325,850			22,322,956	

Employment Profile

Category	Approved	Actual
Senior Level	17	14
Tertiary Level	1	1
Secondary Level	15	13
Primary Level	12	10
Other (Casual/Temporary/Contract etc.)		
Total	45	38

Salaries and Allowances for 2019 are based on the actual cadre of 2018

HEAD - 243 Department of Development Finance

01 - Operational Activities

01 - General Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 -2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	4,770,946	870,010	16,525,500	53,197,205	64,928,300	135,521,015
				Personal Emoluments	26,122	32,365	32,900	36,000	39,100	140,365
	1001			Salaries and Wages	13,907	18,000	22,000	23,000	24,000	87,000
	1002			Overtime and Holiday Payments	578	900	900	1,000	1,100	3,900
	1003			Other Allowances	11,637	13,465	10,000	12,000	14,000	49,465
				Travelling Expenses	3,959	535	1,250	1,320	1,380	4,485
	1101			Domestic	119	250	250	270	280	1,050
	1102			Foreign	3,840	285	1,000	1,050	1,100	3,435
				Supplies	2,593	2,970	2,850	3,060	3,220	12,100
	1201			Stationery and Office Requisites	1,099	1,050	800	900	950	3,700
	1202			Fuel	1,458	1,860	2,000	2,100	2,200	8,160
	1203			Diets and Uniforms	36	60	50	60	70	240
				Maintenance Expenditure	2,935	2,580	2,500	2,625	2,750	10,455
	1301			Vehicles	2,654	2,130	2,000	2,100	2,200	8,430
	1302			Plant and Machinery	281	450	500	525	550	2,025
				Services	18,808	3,790	2,500	2,600	2,700	11,590
	1402			Postal and Communication	1,072	1,830	1,500	1,500	1,500	6,330
	1409			Other	17,736	1,960	1,000	1,100	1,200	5,260
				Transfers	478	590	500	600	650	2,340
	1506			Property Loan Interest to Public Servants	478	590	500	600	650	2,340
1				New Comprehensive Rural Credit Scheme	219,329		350,000	400,000	450,000	1,200,000
	1504			Development Subsidies	219,329		350,000	400,000	450,000	1,200,000
3				Agro Livestock Development Loan Scheme	919					
	1504			Development Subsidies	919					
4				Interest Subsidy for Socially Re-integrated Trainees Loan	2,732	13,250	25,000	10,000	10,500	58,750
	1504			Development Subsidies	2,732	13,250	25,000	10,000	10,500	58,750
6				Interest Subsidy for the Loan Scheme of Media Personnel and Artists	61,756	65,000	60,000			125,000
	1504			Development Subsidies	61,756	65,000	60,000			125,000
10				Interest Difference on Senior Citizen's Bank Accounts	3,771,555		10,000,000	45,000,000	55,000,000	110,000,000
	1504			Development Subsidies	3,771,555		10,000,000	45,000,000	55,000,000	110,000,000
11				Interest Subsidies for Tea Factory Owners	100,781					
	1504			Development Subsidies	100,781					
12				Warehouse Operations Management System	21,644	43,730	48,000	60,000	66,000	217,730
	1508			Other	21,644	43,730	48,000	60,000	66,000	217,730
14				Price Subsidy to Domestic Milk Powder Manufactures	537,077	700,000				700,000
	1504			Development Subsidies	537,077	700,000				700,000
15				50% interest subsidy to loan sheme of farmers, farmer organizations and agro processing establishments.	13					
	1504			Development Subsidies	13					
16				75% interest subsidy to loan scheme for improving the mechanization of agriculture	37					
	1504			Development Subsidies	37					

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018 -2021 Total
								Projections			
18				Concessionary Loan Scheme to SMEs	66						
	1504			Development Subsidies	66						
19				50% interest subsidy loan scheme up to Rs.200,000 for 100,000 houses	8						
	1504			Development Subsidies	8						
21				75% interest subsidy for loan scheme on upgrading school vans	4						
	1504			Development Subsidies	4						
22				Subsidy for Women Entrepreneurs			100,000	200,000	300,000	600,000	
	1504			Development Subsidies			100,000	200,000	300,000	600,000	
24				Interest subsidy for the home-stay programme		5,000	20,000	50,000	70,000	145,000	
	1504			Development Subsidies		5,000	20,000	50,000	70,000	145,000	
25				Low interest credit Scheme by the National Savings Bank for middle income home buyers			250,000	300,000	350,000	900,000	
	1504			Development Subsidies			250,000	300,000	350,000	900,000	
27				Interest subsidy under the loan scheme for providing Solar Panel Systems to the households	128						
	1504			Development Subsidies	128						
28				Ran Aswenna Loan Scheme			900,000	1,000,000	1,000,000	2,900,000	
	1504			Development Subsidies			900,000	1,000,000	1,000,000	2,900,000	
29				Govi Nawoda Loan Scheme			50,000	70,000	90,000	210,000	
	1504			Development Subsidies			50,000	70,000	90,000	210,000	
30				Diri Sawiya Loan Scheme			5,000	6,000	7,000	18,000	
	1504			Development Subsidies			5,000	6,000	7,000	18,000	
31				Jaya Isura Loan Scheme			3,000,000	4,000,000	5,000,000	12,000,000	
	1504			Development Subsidies			3,000,000	4,000,000	5,000,000	12,000,000	
32				Soduru Piyasa Loan Scheme			1,000,000	1,200,000	1,500,000	3,700,000	
	1504			Development Subsidies			1,000,000	1,200,000	1,500,000	3,700,000	
33				Madya Aruna Loan Scheme			25,000	30,000	35,000	90,000	
	1504			Development Subsidies			25,000	30,000	35,000	90,000	
34				Riya Shakthi Loan Scheme			500,000	600,000	700,000	1,800,000	
	1504			Development Subsidies			500,000	600,000	700,000	1,800,000	
35				Arabuma Credit Scheme		200	50,000	75,000	100,000	225,200	
	1504			Development Subsidies		200	50,000	75,000	100,000	225,200	
36				Rivi Bala Savi Loan Scheme			100,000	150,000	200,000	450,000	
	1504			Development Subsidies			100,000	150,000	200,000	450,000	
				Capital Expenditure	3,214	3,300	1,300	800	850	6,250	
				Rehabilitation and Improvement of Capital Assets		1,000				1,000	
	2001			Buildings and Structures		1,000				1,000	
				Acquisition of Capital Assets	2,278	1,100	300	300	300	2,000	
	2102			Furniture and Office Equipment	2,278	1,100	300	300	300	2,000	
				Capacity Building	936	1,200	1,000	500	550	3,250	
	2401			Staff Training	936	1,200	1,000	500	550	3,250	
				Total Expenditure	4,774,160	873,310	16,526,800	53,198,005	64,929,150	135,527,265	
				Total Financing	4,774,160	873,310	16,526,800	53,198,005	64,929,150	135,527,265	
				Domestic	4,774,160	873,310	16,526,800	53,198,005	64,929,150	135,527,265	
11				Domestic Funds	4,774,160	873,310	16,526,800	53,198,005	64,929,150	135,527,265	

HEAD - 243 Department of Development Finance

02 - Development Activities

02 - Small, Medium and Micro Enterprise Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020	2021	2018 -2021 Total
								Projections		
Capital Expenditure					8,101,983	14,411,950	11,388,100	26,000	26,000	25,852,050
15				Promotion of SME Sector - (GOSL/GTZ)	287,739	254,500	255,000			509,500
	2202			Development Assistance	287,739	254,500	255,000			509,500
		13			285,804	246,500	250,000			496,500
		17			1,934	8,000	5,000			13,000
18				SME Credit Line (GOSL/ADB)	7,498,407	10,004,356	9,329,600			19,333,956
	2202			Development Assistance		198,906	1,323,200			1,522,106
		13				198,906	1,323,200			1,522,106
	2302			On - Lending	7,498,407	9,800,000	8,000,000			17,800,000
		12			7,493,344	9,800,000	8,000,000			17,800,000
		13			1,751					
		17			3,312					
	2509			Other		5,450	6,400			11,850
		13				1,700	2,650			4,350
		17				3,750	3,750			7,500
19				Construction of Three Warehouses	315,838	511,000	50,000	25,000	25,000	611,000
	2104			Buildings and Structures	315,838	511,000	50,000	25,000	25,000	611,000
20				Solar Power Generation Project (ADB/GOSL)		755,000	1,753,500	1,000	1,000	2,510,500
	2302			On - Lending		755,000	1,750,000			2,505,000
		12				750,000	1,750,000			2,500,000
		17				5,000				5,000
	2509			Other			3,500	1,000	1,000	5,500
		17					3,500	1,000	1,000	5,500
21				New Comprehensive Rural Credit Scheme		297,000				297,000
	2202			Development Assistance		297,000				297,000
22				Interest Subsidies for Tea Factory Owners		30,000				30,000
	2202			Development Assistance		30,000				30,000
23				Ran Aswenna Loan Scheme		409,000				409,000
	2202			Development Assistance		409,000				409,000
24				Govi Nawoda Loan Scheme		50,000				50,000
	2202			Development Assistance		50,000				50,000
25				Diri Sawiya Loan Scheme		25,000				25,000
	2202			Development Assistance		25,000				25,000
26				Jaya Isura Loan Scheme		650,000				650,000
	2202			Development Assistance		650,000				650,000
27				Soduru Piyasa Loan Scheme		495,094				495,094
	2202			Development Assistance		495,094				495,094
28				Madhya Aruna Loan Scheme		25,000				25,000
	2202			Development Assistance		25,000				25,000
29				Riya Shakthi Loan Scheme		150,000				150,000
	2202			Development Assistance		150,000				150,000
30				Rivi Bala Savi Loan Scheme		256,000				256,000
	2202			Development Assistance		256,000				256,000
31				Enterprise Sri Lanka Initiatives		500,000				500,000
	2202			Development Assistance		500,000				500,000
Total Expenditure					8,101,983	14,411,950	11,388,100	26,000	26,000	25,852,050

Sub Project Object Item Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
					2020	2021	
Total Financing		8,101,983	14,411,950	11,388,100	26,000	26,000	25,852,050
Domestic		321,084	3,414,844	62,250	26,000	26,000	3,529,094
11	Domestic Funds	315,838	3,398,094	50,000	25,000	25,000	3,498,094
17	Foreign Finance Associated Costs	5,246	16,750	12,250	1,000	1,000	31,000
Foreign		7,780,899	10,997,106	11,325,850			22,322,956
12	Foreign Loans	7,493,344	10,550,000	9,750,000			20,300,000
13	Foreign Grants	287,555	447,106	1,575,850			2,022,956

Head 244 - Department of Trade and Investment Policy

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021 Projections		2018- 2021 Total
				2020	2021	
Recurrent Expenditure	44,924	290,450	51,800	57,020	58,680	457,950
Personal Emoluments	30,188	34,390	36,900	41,150	41,950	154,390
Salaries and Wages	17,484	20,840	25,000	29,250	30,000	105,090
Overtime and Holiday Payments	445	550	400	400	450	1,800
Other Allowances	12,258	13,000	11,500	11,500	11,500	47,500
Travelling Expenses	5,956	4,859	5,050	5,360	5,560	20,829
Domestic	38	75	50	60	60	245
Foreign	5,917	4,784	5,000	5,300	5,500	20,584
Supplies	2,682	3,035	2,950	3,160	3,370	12,515
Stationery and Office Requisites	1,348	1,730	1,300	1,400	1,500	5,930
Fuel	1,271	1,230	1,600	1,700	1,800	6,330
Diets and Uniforms	63	75	50	60	70	255
Maintenance Expenditure	1,247	1,750	1,650	1,800	1,950	7,150
Vehicles	1,100	1,400	1,400	1,500	1,600	5,900
Plant and Machinery	147	350	250	300	350	1,250
Services	4,070	7,136	4,400	4,650	4,900	21,086
Transport	1,200	306	1,200	1,250	1,300	4,056
Postal and Communication	993	1,200	1,200	1,300	1,400	5,100
Other	1,877	5,630	2,000	2,100	2,200	11,930
Transfers	782	239,280	850	900	950	241,980
Subscriptions and Contributions Fee		238,476				238,476
Property Loan Interest to Public Servants	782	804	850	900	950	3,504
Capital Expenditure	712	1,430	800	1,050	1,250	4,530
Rehabilitation and Improvement of Capital Assets	17	50	50	100	150	350
Buildings and Structures	17	50	50	100	150	350
Acquisition of Capital Assets	115	880	250	350	450	1,930
Furniture and Office Equipment		580	50	100	150	880
Plant, Machinery and Equipment	115	300	200	250	300	1,050
Capacity Building	581	500	500	600	650	2,250
Staff Training	581	500	500	600	650	2,250
Total Expenditure	45,636	291,880	52,600	58,070	59,930	462,480
Total Financing	45,636	291,880	52,600	58,070	59,930	462,480
Domestic	45,636	291,880	52,600	58,070	59,930	462,480

Employment Profile

Category	Approved	Actual
Senior Level	15	10
Tertiary Level	2	2
Secondary Level	28	28
Primary Level	15	13
Other (Casual/Temporary/Contract etc.)		
Total	60	53

Salaries and Allowances for 2019 are based on the actual cadre of 2018

HEAD - 244 Department of Trade and Investment Policy

01 - Operational Activities

01 - Trade and Investment Policy Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	44,924	290,450	51,800	57,020	58,680	457,950
				Personal Emoluments	30,188	34,390	36,900	41,150	41,950	154,390
	1001			Salaries and Wages	17,484	20,840	25,000	29,250	30,000	105,090
	1002			Overtime and Holiday Payments	445	550	400	400	450	1,800
	1003			Other Allowances	12,258	13,000	11,500	11,500	11,500	47,500
				Travelling Expenses	5,956	4,859	5,050	5,360	5,560	20,829
	1101			Domestic	38	75	50	60	60	245
	1102			Foreign	5,917	4,784	5,000	5,300	5,500	20,584
				Supplies	2,682	3,035	2,950	3,160	3,370	12,515
	1201			Stationery and Office Requisites	1,348	1,730	1,300	1,400	1,500	5,930
	1202			Fuel	1,271	1,230	1,600	1,700	1,800	6,330
	1203			Diets and Uniforms	63	75	50	60	70	255
				Maintenance Expenditure	1,247	1,750	1,650	1,800	1,950	7,150
	1301			Vehicles	1,100	1,400	1,400	1,500	1,600	5,900
	1302			Plant and Machinery	147	350	250	300	350	1,250
				Services	4,070	7,136	4,400	4,650	4,900	21,086
	1401			Transport	1,200	306	1,200	1,250	1,300	4,056
	1402			Postal and Communication	993	1,200	1,200	1,300	1,400	5,100
	1409			Other	1,877	5,630	2,000	2,100	2,200	11,930
				Transfers	782	239,280	850	900	950	241,980
	1505			Subscriptions and Contributions Fee		238,476				238,476
	1506			Property Loan Interest to Public Servants	782	804	850	900	950	3,504
				Capital Expenditure	712	1,430	800	1,050	1,250	4,530
				Rehabilitation and Improvement of Capital Assets	17	50	50	100	150	350
	2001			Buildings and Structures	17	50	50	100	150	350
				Acquisition of Capital Assets	115	880	250	350	450	1,930
	2102			Furniture and Office Equipment		580	50	100	150	880
	2103			Plant, Machinery and Equipment	115	300	200	250	300	1,050
				Capacity Building	581	500	500	600	650	2,250
	2401			Staff Training	581	500	500	600	650	2,250
				Total Expenditure	45,636	291,880	52,600	58,070	59,930	462,480
				Total Financing	45,636	291,880	52,600	58,070	59,930	462,480
				Domestic	45,636	291,880	52,600	58,070	59,930	462,480
11	Domestic Funds				45,636	291,880	52,600	58,070	59,930	462,480

Head 245 - Department of Public Finance

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021		2018- 2021 Total
				Projections		
Recurrent Expenditure	520,565	89,293	72,660	77,055	79,600	318,608
Personal Emoluments	44,518	48,912	51,350	55,000	56,350	211,612
Salaries and Wages	30,467	32,401	36,500	40,000	41,200	150,101
Overtime and Holiday Payments	626	800	850	900	950	3,500
Other Allowances	13,426	15,711	14,000	14,100	14,200	58,011
Travelling Expenses	1,400	2,200	2,200	2,310	2,420	9,130
Domestic	167	200	200	210	220	830
Foreign	1,233	2,000	2,000	2,100	2,200	8,300
Supplies	3,069	4,157	4,110	4,270	4,430	16,967
Stationery and Office Requisites	670	1,250	1,300	1,350	1,400	5,300
Fuel	2,288	2,807	2,700	2,800	2,900	11,207
Diets and Uniforms	111	100	110	120	130	460
Maintenance Expenditure	2,244	2,850	2,850	2,975	3,100	11,775
Vehicles	2,097	2,400	2,400	2,500	2,600	9,900
Plant and Machinery	147	450	450	475	500	1,875
Services	10,389	13,981	10,950	11,250	12,000	48,181
Transport	3,915	3,538	3,000	3,100	3,200	12,838
Postal and Communication	2,209	2,600	2,450	2,500	2,600	10,150
Lease Rental for Vehicles Procured Under Operational Leasing		6,500	3,500	3,550	4,000	17,550
Other	4,265	1,343	2,000	2,100	2,200	7,643
Transfers	1,095	1,200	1,200	1,250	1,300	4,950
Property Loan Interest to Public Servants	1,095	1,200	1,200	1,250	1,300	4,950
Other Recurrent Expenditure	457,850	15,993				15,993
Losses and Write off	457,850	15,993				15,993
Capital Expenditure	10,275	127,819	13,400	5,660	6,290	153,169
Rehabilitation and Improvement of Capital Assets	7,593	15,819	600	660	690	17,769
Buildings and Structures	7,593	15,219	200	220	230	15,869
Plant, Machinery and Equipment		400	200	220	230	1,050
Vehicles		200	200	220	230	850
Acquisition of Capital Assets	131	10,500	8,300	500	600	19,900
Furniture and Office Equipment	131	10,500	8,300	500	600	19,900
Capacity Building	2,552	97,500	4,000	3,500	4,000	109,000
Staff Training	2,552	97,500	4,000	3,500	4,000	109,000
Other Capital Expenditure		4,000	500	1,000	1,000	6,500
Other		4,000	500	1,000	1,000	6,500
Total Expenditure	530,840	217,112	86,060	82,715	85,890	471,777
Total Financing	530,840	217,112	86,060	82,715	85,890	471,777
Domestic	530,840	131,112	86,060	81,715	84,890	383,777
Foreign		86,000		1,000	1,000	88,000

Employment Profile

Category	Approved	Actual
Senior Level	23	19
Tertiary Level	2	2
Secondary Level	30	30
Primary Level	15	14
Other (Casual/Temporary/Contract etc.)		
Total	70	65

Salaries and Allowances for 2019 are based on the actual cadre of 2018

HEAD - 245 Department of Public Finance

01 - Operational Activities

01 - Public Financial Management

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	520,565	89,293	72,660	77,055	79,600	318,608
				Personal Emoluments	44,518	48,912	51,350	55,000	56,350	211,612
	1001			Salaries and Wages	30,467	32,401	36,500	40,000	41,200	150,101
	1002			Overtime and Holiday Payments	626	800	850	900	950	3,500
	1003			Other Allowances	13,426	15,711	14,000	14,100	14,200	58,011
				Travelling Expenses	1,400	2,200	2,200	2,310	2,420	9,130
	1101			Domestic	167	200	200	210	220	830
	1102			Foreign	1,233	2,000	2,000	2,100	2,200	8,300
				Supplies	3,069	4,157	4,110	4,270	4,430	16,967
	1201			Stationery and Office Requisites	670	1,250	1,300	1,350	1,400	5,300
	1202			Fuel	2,288	2,807	2,700	2,800	2,900	11,207
	1203			Diets and Uniforms	111	100	110	120	130	460
				Maintenance Expenditure	2,244	2,850	2,850	2,975	3,100	11,775
	1301			Vehicles	2,097	2,400	2,400	2,500	2,600	9,900
	1302			Plant and Machinery	147	450	450	475	500	1,875
				Services	10,389	13,981	10,950	11,250	12,000	48,181
	1401			Transport	3,915	3,538	3,000	3,100	3,200	12,838
	1402			Postal and Communication	2,209	2,600	2,450	2,500	2,600	10,150
	1408			Lease Rental for Vehicles Procured Under Operational Leasing		6,500	3,500	3,550	4,000	17,550
	1409			Other	4,265	1,343	2,000	2,100	2,200	7,643
				Transfers	1,095	1,200	1,200	1,250	1,300	4,950
	1506			Property Loan Interest to Public Servants	1,095	1,200	1,200	1,250	1,300	4,950
				Other Recurrent Expenditure	457,850	15,993				15,993
	1701			Losses and Write off	457,850	15,993				15,993
	01			<i>Write off the Debit balances of defunct Commercial Advance Accounts</i>		<i>15,993</i>				<i>15,993</i>
				Capital Expenditure	10,275	127,819	13,400	5,660	6,290	153,169
				Rehabilitation and Improvement of Capital Assets	7,593	15,819	600	660	690	17,769
	2001			Buildings and Structures	7,593	15,219	200	220	230	15,869
	2002			Plant, Machinery and Equipment		400	200	220	230	1,050
	2003			Vehicles		200	200	220	230	850
				Acquisition of Capital Assets	131	10,500	8,300	500	600	19,900
	2102			Furniture and Office Equipment	131	10,500	8,300	500	600	19,900
				Capacity Building	2,552	3,500	4,000	3,500	4,000	15,000
	2401			Staff Training	2,552	3,500	4,000	3,500	4,000	15,000
1				USAID STRAIR Project		94,000				94,000
	2401			Staff Training		94,000				94,000
		13				<i>86,000</i>				<i>86,000</i>
		17				<i>8,000</i>				<i>8,000</i>
2				e-Government Procurement Project		4,000	500	1,000	1,000	6,500
	2509			Other		4,000	500	1,000	1,000	6,500
						<i>4,000</i>	<i>500</i>			<i>4,500</i>
		12						<i>1,000</i>	<i>1,000</i>	<i>2,000</i>
				Total Expenditure	530,840	217,112	86,060	82,715	85,890	471,777

Sub Project Object Item Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020	2021	2018 -2021 Total
					Projections		
Total Financing		530,840	217,112	86,060	82,715	85,890	471,777
Domestic		530,840	131,112	86,060	81,715	84,890	383,777
11	Domestic Funds	530,840	123,112	86,060	81,715	84,890	375,777
17	Foreign Finance Associated Costs		8,000				8,000
Foreign			86,000		1,000	1,000	88,000
12	Foreign Loans				1,000	1,000	2,000
13	Foreign Grants		86,000				86,000

Head 246 - Department of Inland Revenue

Summary

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021 Projections		2018-2021 Total
				2020	2021	Total
Recurrent Expenditure	3,014,605	3,530,000	3,999,650	4,276,050	4,361,900	16,167,600
Personal Emoluments	2,103,065	2,458,610	2,726,000	2,981,700	3,052,300	11,218,610
Salaries and Wages	1,012,827	1,205,000	1,385,000	1,610,000	1,650,000	5,850,000
Overtime and Holiday Payments	10,473	16,000	15,000	15,500	16,000	62,500
Other Allowances	1,079,765	1,237,610	1,326,000	1,356,200	1,386,300	5,306,110
Travelling Expenses	122,367	38,500	30,000	31,500	33,050	133,050
Domestic	5,052	6,000	10,000	10,500	11,000	37,500
Foreign	117,315	32,500	20,000	21,000	22,050	95,550
Supplies	108,889	129,000	176,500	184,600	186,700	676,800
Stationery and Office Requisites	67,067	68,500	120,000	126,000	127,000	441,500
Fuel	40,715	59,500	55,000	57,000	58,000	229,500
Diets and Uniforms	1,107	1,000	1,500	1,600	1,700	5,800
Maintenance Expenditure	60,723	94,800	197,000	201,200	204,300	697,300
Vehicles	22,300	21,700	21,000	22,000	23,000	87,700
Plant and Machinery	29,982	62,100	167,000	170,000	172,000	571,100
Buildings and Structures	8,441	11,000	9,000	9,200	9,300	38,500
Services	579,473	763,590	825,600	835,450	841,900	3,266,540
Transport	61,195	63,500	64,000	64,200	64,300	256,000
Postal and Communication	232,979	316,590	202,500	203,000	203,500	925,590
Electricity & Water	102,243	111,000	111,000	111,500	112,000	445,500
Rents and Local Taxes	90,812	122,000	160,000	160,500	161,000	603,500
Lease Rental for Vehicles Procured Under Operational Leasing		41,000	45,500	46,000	46,500	179,000
Other	92,244	109,500	242,600	250,250	254,600	856,950
Transfers	40,006	45,500	44,500	41,550	43,600	175,150
Subscriptions and Contributions Fee	1,347	1,500	1,500	1,550	1,600	6,150
Property Loan Interest to Public Servants	38,659	44,000	43,000	40,000	42,000	169,000
Other Recurrent Expenditure	82		50	50	50	150
Losses and Write off	82		50	50	50	150
Capital Expenditure	1,322,560	1,403,500	2,907,000	485,900	586,250	5,382,650
Rehabilitation and Improvement of Capital Assets	61,083	74,500	95,000	24,800	25,050	219,350
Buildings and Structures	57,131	70,000	90,000	20,000	20,000	200,000
Plant, Machinery and Equipment	955	500	1,000	500	550	2,550
Vehicles	2,997	4,000	4,000	4,300	4,500	16,800
Acquisition of Capital Assets	1,121,370	974,000	761,000	310,000	310,000	2,355,000
Furniture and Office Equipment	39,089	60,000	200,000	10,000	10,000	280,000
Buildings and Structures		10,000	100,000			110,000
Land and Land Improvements	14,350	4,000				4,000
Software Development	1,067,931	900,000	461,000	300,000	300,000	1,961,000
Capacity Building	127,817	200,000	50,000	50,000	50,000	350,000
Staff Training	127,817	200,000	50,000	50,000	50,000	350,000
Other Capital Expenditure	12,290	155,000	2,001,000	101,100	201,200	2,458,300
Other	12,290	155,000	2,001,000	101,100	201,200	2,458,300
Total Expenditure	4,337,165	4,933,500	6,906,650	4,761,950	4,948,150	21,550,250
Total Financing	4,337,165	4,933,500	6,906,650	4,761,950	4,948,150	21,550,250
Domestic	4,337,165	4,933,500	6,906,650	4,761,950	4,948,150	21,550,250

Employment Profile

Category	Approved	Actual
Senior Level	1,248	1,130
Tertiary Level	36	29
Secondary Level	1,055	696
Primary Level	446	403
Other (Casual/Temporary/Contract etc.)		
Total	2,785	2,258

Salaries and Allowances for 2019 are based on the actual cadre of 2018

HEAD - 246 Department of Inland Revenue

01 - Operational Activities

01 - Tax Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	3,014,605	3,530,000	3,999,650	4,276,050	4,361,900	16,167,600
				Personal Emoluments	2,103,065	2,458,610	2,726,000	2,981,700	3,052,300	11,218,610
	1001			Salaries and Wages	1,012,827	1,205,000	1,385,000	1,610,000	1,650,000	5,850,000
	1002			Overtime and Holiday Payments	10,473	16,000	15,000	15,500	16,000	62,500
	1003			Other Allowances	1,079,765	1,237,610	1,326,000	1,356,200	1,386,300	5,306,110
		01		Incentive		850,000	955,000	975,000	1,000,000	3,780,000
		02		Cost of Living Allowance		387,500	365,000	375,000	380,000	1,507,500
		03		Holiday Warrants		110	6,000	6,200	6,300	18,610
				Travelling Expenses	122,367	38,500	30,000	31,500	33,050	133,050
	1101			Domestic	5,052	6,000	10,000	10,500	11,000	37,500
	1102			Foreign	117,315	32,500	20,000	21,000	22,050	95,550
				Supplies	108,889	129,000	176,500	184,600	186,700	676,800
	1201			Stationery and Office Requisites	67,067	68,500	120,000	126,000	127,000	441,500
	1202			Fuel	40,715	59,500	55,000	57,000	58,000	229,500
	1203			Diets and Uniforms	1,107	1,000	1,500	1,600	1,700	5,800
				Maintenance Expenditure	60,723	94,800	197,000	201,200	204,300	697,300
	1301			Vehicles	22,300	21,700	21,000	22,000	23,000	87,700
	1302			Plant and Machinery	29,982	62,100	167,000	170,000	172,000	571,100
	1303			Buildings and Structures	8,441	11,000	9,000	9,200	9,300	38,500
				Services	579,473	763,590	825,600	835,450	841,900	3,266,540
	1401			Transport	61,195	63,500	64,000	64,200	64,300	256,000
	1402			Postal and Communication	232,979	316,590	202,500	203,000	203,500	925,590
	1403			Electricity & Water	102,243	111,000	111,000	111,500	112,000	445,500
	1404			Rents and Local Taxes	90,812	122,000	160,000	160,500	161,000	603,500
	1408			Lease Rental for Vehicles Procured Under Operational Leasing		41,000	45,500	46,000	46,500	179,000
	1409			Other	92,244	109,500	242,600	250,250	254,600	856,950
		01		Security Services		28,000	30,800	32,000	32,500	123,300
		02		Cleaning Services		33,650	33,000	33,500	34,000	134,150
		03		Advertisement		25,000	83,200	84,000	84,500	276,700
		04		Rewards		7,850	31,500	33,400	33,500	106,250
		05		Seminars / Conferences		5,000	54,000	57,250	60,000	176,250
		06		Other Services		10,000	10,100	10,100	10,100	40,300
				Transfers	40,006	45,500	44,500	41,550	43,600	175,150
	1505			Subscriptions and Contributions Fee	1,347	1,500	1,500	1,550	1,600	6,150
	1506			Property Loan Interest to Public Servants	38,659	44,000	43,000	40,000	42,000	169,000
				Other Recurrent Expenditure	82		50	50	50	150
	1701			Losses and Write off	82		50	50	50	150
				Capital Expenditure	1,322,560	1,403,500	2,907,000	485,900	586,250	5,382,650
				Rehabilitation and Improvement of Capital Assets	61,083	74,500	95,000	24,800	25,050	219,350
	2001			Buildings and Structures	57,131	70,000	90,000	20,000	20,000	200,000
		01		Head Office		30,000	70,000	10,000	10,000	120,000
		03		Regional Offices		40,000	20,000	10,000	10,000	80,000
	2002			Plant, Machinery and Equipment	955	500	1,000	500	550	2,550
	2003			Vehicles	2,997	4,000	4,000	4,300	4,500	16,800
				Acquisition of Capital Assets	53,439	74,000	300,000	10,000	10,000	394,000
	2102			Furniture and Office Equipment	39,089	60,000	200,000	10,000	10,000	280,000
	2104			Buildings and Structures		10,000	100,000			110,000
	2105			Land and Land Improvements	14,350	4,000				4,000
				Capacity Building	127,817	200,000	50,000	50,000	50,000	350,000
	2401			Staff Training	127,817	200,000	50,000	50,000	50,000	350,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018 - 2021
								Projections			Total
1				Revenue Administration Management Information System	1,067,931	900,000	461,000	300,000	300,000	300,000	1,961,000
	2106			Software Development	1,067,931	900,000	461,000	300,000	300,000	300,000	1,961,000
2				Implementation of New Inland Revenue Act	12,290	150,000	2,000,000	100,000	200,000	200,000	2,450,000
	2509			Other	12,290	150,000	2,000,000	100,000	200,000	200,000	2,450,000
3				E- learning Project		5,000	1,000	1,100	1,200	1,200	8,300
	2509			Other		5,000	1,000	1,100	1,200	1,200	8,300
Total Expenditure					4,337,165	4,933,500	6,906,650	4,761,950	4,948,150	4,948,150	21,550,250
Total Financing					4,337,165	4,933,500	6,906,650	4,761,950	4,948,150	4,948,150	21,550,250
Domestic					4,337,165	4,933,500	6,906,650	4,761,950	4,948,150	4,948,150	21,550,250
11	Domestic Funds				4,337,165	4,933,500	6,906,650	4,761,950	4,948,150	4,948,150	21,550,250

Head 247 - Sri Lanka Customs

Summary

Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	
				Projections		2018-	2021
						Total	
	Rs '000						
Recurrent Expenditure	2,083,252	3,269,070	2,814,100	2,942,300	3,063,230	12,088,700	
Personal Emoluments	1,348,088	1,798,000	1,600,000	1,719,400	1,831,000	6,948,400	
Salaries and Wages	721,439	919,000	984,000	1,100,000	1,200,000	4,203,000	
Overtime and Holiday Payments	5,909	9,000	12,000	12,400	13,000	46,400	
Other Allowances	620,739	870,000	604,000	607,000	618,000	2,699,000	
Travelling Expenses	40,366	51,500	41,500	44,200	45,900	183,100	
Domestic	36,542	47,500	37,500	40,000	41,500	166,500	
Foreign	3,824	4,000	4,000	4,200	4,400	16,600	
Supplies	155,279	164,000	175,000	177,000	179,000	695,000	
Stationery and Office Requisites	48,133	50,000	53,000	53,500	54,000	210,500	
Fuel	33,718	40,000	42,000	42,500	43,000	167,500	
Diets and Uniforms	34,216	40,000	40,000	40,500	41,000	161,500	
Other	39,213	34,000	40,000	40,500	41,000	155,500	
Maintenance Expenditure	134,805	140,500	194,000	194,000	195,500	724,000	
Vehicles	24,692	28,000	28,000	28,500	29,000	113,500	
Plant and Machinery	70,568	72,500	72,000	71,000	71,500	287,000	
Buildings and Structures	39,545	40,000	94,000	94,500	95,000	323,500	
Services	388,589	1,098,520	787,000	790,500	794,000	3,470,020	
Transport	16,156	16,000	13,000	13,500	14,000	56,500	
Postal and Communication	60,555	81,500	70,000	70,500	71,000	293,000	
Electricity & Water	141,140	125,000	140,000	140,500	141,000	546,500	
Rents and Local Taxes	65,856	41,100	41,000	41,000	41,000	164,100	
Lease Rental for Vehicles Procured Under Operational Leasing		18,200	35,000	35,500	36,000	124,700	
Other	104,882	816,720	488,000	489,500	491,000	2,285,220	
Transfers	16,124	16,550	16,600	17,200	17,830	68,180	
Subscriptions and Contributions Fee	4,404	4,543	4,600	4,600	4,600	18,343	
Property Loan Interest to Public Servants	11,720	12,000	12,000	12,600	13,230	49,830	
Other		7				7	
Capital Expenditure	218,756	346,330	326,850	183,500	188,500	1,045,180	
Rehabilitation and Improvement of Capital Assets	49,996	176,800	236,000	157,000	167,000	736,800	
Buildings and Structures	7,940	120,000	198,000	110,000	120,000	548,000	
Plant, Machinery and Equipment	39,861	49,000	34,000	46,000	46,000	175,000	
Vehicles	2,195	7,800	4,000	1,000	1,000	13,800	
Acquisition of Capital Assets	165,423	149,530	77,000	14,500	9,500	250,530	
Vehicles		5,015				5,015	
Furniture and Office Equipment	4,994	9,393	5,000	1,000	1,000	16,393	
Plant, Machinery and Equipment	34,333	55,122	22,000	12,000	7,000	96,122	
Buildings and Structures	126,096	50,000	50,000	1,500	1,500	103,000	
Software Development		30,000				30,000	
Capacity Building	3,337	20,000	13,850	12,000	12,000	57,850	
Staff Training	3,337	20,000	13,850	12,000	12,000	57,850	
Total Expenditure	2,302,008	3,615,400	3,140,950	3,125,800	3,251,730	13,133,880	
Total Financing	2,302,008	3,615,400	3,140,950	3,125,800	3,251,730	13,133,880	
Domestic	2,302,008	3,615,400	3,140,950	3,125,800	3,251,730	13,133,880	

Employment Profile

Category	Approved	Actual
Senior Level	329	328
Tertiary Level	1,152	807
Secondary Level	987	668
Primary Level	505	423
Other (Casual/Temporary/Contract etc.)		
Total	2,973	2,226

Salaries and Allowances for 2019 are based on the actual cadre of 2018

HEAD - 247 Sri Lanka Customs

01 - Operational Activities

01 - Customs Administration

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021 Total
						Projections			
		Recurrent Expenditure	2,083,252	3,269,070	2,814,100	2,942,300	3,063,230	12,088,700	
		Personal Emoluments	1,348,088	1,798,000	1,600,000	1,719,400	1,831,000	6,948,400	
1001		Salaries and Wages	721,439	919,000	984,000	1,100,000	1,200,000	4,203,000	
1002		Overtime and Holiday Payments	5,909	9,000	12,000	12,400	13,000	46,400	
1003		Other Allowances	620,739	870,000	604,000	607,000	618,000	2,699,000	
	01	<i>Cost of Living and Other Allowances</i>		<i>420,000</i>	<i>248,000</i>	<i>250,000</i>	<i>260,000</i>	<i>1,178,000</i>	
	02	<i>Incentive Fund</i>		<i>450,000</i>	<i>356,000</i>	<i>357,000</i>	<i>358,000</i>	<i>1,521,000</i>	
		Travelling Expenses	40,366	51,500	41,500	44,200	45,900	183,100	
1101		Domestic	36,542	47,500	37,500	40,000	41,500	166,500	
1102		Foreign	3,824	4,000	4,000	4,200	4,400	16,600	
		Supplies	155,279	164,000	175,000	177,000	179,000	695,000	
1201		Stationery and Office Requisites	48,133	50,000	53,000	53,500	54,000	210,500	
1202		Fuel	33,718	40,000	42,000	42,500	43,000	167,500	
1203		Diets and Uniforms	34,216	40,000	40,000	40,500	41,000	161,500	
1205		Other	39,213	34,000	40,000	40,500	41,000	155,500	
		Maintenance Expenditure	134,805	133,500	191,000	193,000	194,500	712,000	
1301		Vehicles	24,692	28,000	28,000	28,500	29,000	113,500	
1302		Plant and Machinery	70,568	65,500	69,000	70,000	70,500	275,000	
1303		Buildings and Structures	39,545	40,000	94,000	94,500	95,000	323,500	
		Services	388,589	1,098,520	787,000	790,500	794,000	3,470,020	
1401		Transport	16,156	16,000	13,000	13,500	14,000	56,500	
1402		Postal and Communication	60,555	81,500	70,000	70,500	71,000	293,000	
1403		Electricity & Water	141,140	125,000	140,000	140,500	141,000	546,500	
1404		Rents and Local Taxes	65,856	41,100	41,000	41,000	41,000	164,100	
1408		Lease Rental for Vehicles Procured Under Operational Leasing		18,200	35,000	35,500	36,000	124,700	
1409		Other	104,882	816,720	488,000	489,500	491,000	2,285,220	
	01	<i>Security Services</i>		<i>28,000</i>	<i>30,000</i>	<i>30,500</i>	<i>31,000</i>	<i>119,500</i>	
	02	<i>Cleaning Services</i>		<i>29,000</i>	<i>48,000</i>	<i>48,500</i>	<i>49,000</i>	<i>174,500</i>	
	03	<i>Payments for Container Scanning & Container Tracking</i>		<i>756,720</i>	<i>400,000</i>	<i>400,000</i>	<i>400,000</i>	<i>1,956,720</i>	
	04	<i>Other</i>		<i>3,000</i>	<i>10,000</i>	<i>10,500</i>	<i>11,000</i>	<i>34,500</i>	
		Transfers	16,124	16,550	16,600	17,200	17,830	68,180	
1505		Subscriptions and Contributions Fee	4,404	4,543	4,600	4,600	4,600	18,343	
1506		Property Loan Interest to Public Servants	11,720	12,000	12,000	12,600	13,230	49,830	
1508		Other		7				7	
	01	<i>Duty rebate / Draw back</i>		<i>7</i>				<i>7</i>	
1		Rehabilitation and Maintenance of the ASYCUDA IT System		7,000	3,000	1,000	1,000	12,000	
1302		Plant and Machinery		7,000	3,000	1,000	1,000	12,000	
		Capital Expenditure	218,756	346,330	326,850	183,500	188,500	1,045,180	
		Rehabilitation and Improvement of Capital Assets	13,238	131,800	106,000	102,000	112,000	451,800	
2001		Buildings and Structures	7,940	120,000	98,000	100,000	110,000	428,000	
2002		Plant, Machinery and Equipment	3,103	4,000	4,000	1,000	1,000	10,000	
2003		Vehicles	2,195	7,800	4,000	1,000	1,000	13,800	

Sub Project Object Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021 Total
						Projections			
		Acquisition of Capital Assets	165,423	104,530	70,000	4,500	4,500	183,530	
2101		Vehicles		5,015				5,015	
2102		Furniture and Office Equipment	4,994	9,393	5,000	1,000	1,000	16,393	
2103		Plant, Machinery and Equipment	34,333	40,122	15,000	2,000	2,000	59,122	
2104		Buildings and Structures	126,096	50,000	50,000	1,500	1,500	103,000	
		Capacity Building	3,337	10,000	3,850	2,000	2,000	17,850	
2401		Staff Training	3,337	10,000	3,850	2,000	2,000	17,850	
1		Rehabilitation and Maintenance of the ASYCUDA IT System	36,758	100,000	147,000	75,000	70,000	392,000	
2001		Buildings and Structures			100,000	10,000	10,000	120,000	
2002		Plant, Machinery and Equipment	36,758	45,000	30,000	45,000	45,000	165,000	
2103		Plant, Machinery and Equipment		15,000	7,000	10,000	5,000	37,000	
2106		Software Development		30,000				30,000	
2401		Staff Training		10,000	10,000	10,000	10,000	40,000	
		Total Expenditure	2,302,008	3,615,400	3,140,950	3,125,800	3,251,730	13,133,880	
		Total Financing	2,302,008	3,615,400	3,140,950	3,125,800	3,251,730	13,133,880	
		Domestic	2,302,008	3,615,400	3,140,950	3,125,800	3,251,730	13,133,880	
11		Domestic Funds	2,302,008	3,615,400	3,140,950	3,125,800	3,251,730	13,133,880	

Head 248 - Department of Excise

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021 Projections		2018- 2021 Total
				2020	2021	
Recurrent Expenditure	806,518	1,127,226	1,182,500	1,282,350	1,307,600	4,899,676
Personal Emoluments	656,786	678,300	724,200	815,850	835,900	3,054,250
Salaries and Wages	404,418	467,000	525,000	615,750	635,000	2,242,750
Overtime and Holiday Payments	4,668	6,850	6,200	6,400	6,600	26,050
Other Allowances	247,700	204,450	193,000	193,700	194,300	785,450
Travelling Expenses	18,700	20,600	20,000	21,000	22,100	83,700
Domestic	12,685	13,100	14,000	14,700	15,500	57,300
Foreign	6,016	7,500	6,000	6,300	6,600	26,400
Supplies	34,486	43,000	44,100	45,700	46,500	179,300
Stationery and Office Requisites	7,469	7,500	8,000	8,400	8,500	32,400
Fuel	19,714	18,500	21,000	22,000	22,500	84,000
Diets and Uniforms	6,293	11,000	8,600	8,700	8,800	37,100
Other	1,011	6,000	6,500	6,600	6,700	25,800
Maintenance Expenditure	25,781	31,800	28,500	29,200	29,900	119,400
Vehicles	23,402	29,000	25,000	25,500	26,000	105,500
Plant and Machinery	2,272	2,000	2,500	2,600	2,700	9,800
Buildings and Structures	107	800	1,000	1,100	1,200	4,100
Services	62,563	345,026	357,000	361,600	363,700	1,427,326
Transport	1,200	2,500	3,500	3,600	3,700	13,300
Postal and Communication	10,016	11,100	11,000	11,500	12,000	45,600
Electricity & Water	11,622	18,000	13,000	13,500	14,000	58,500
Rents and Local Taxes	26,000	20,800	18,000	18,000	18,000	74,800
Lease Rental for Vehicles Procured Under Operational Leasing		58,000	58,000	58,000	58,000	232,000
Other	13,725	234,626	253,500	257,000	258,000	1,003,126
Transfers	8,147	8,500	8,700	9,000	9,500	35,700
Property Loan Interest to Public Servants	8,147	8,500	8,700	9,000	9,500	35,700
Other Recurrent Expenditure	54					
Losses and Write off	54					
Capital Expenditure	160,364	529,974	311,000	99,500	107,100	1,047,574
Rehabilitation and Improvement of Capital Assets	11,531	38,974	7,000	7,500	8,600	62,074
Buildings and Structures	9,998	32,474	4,000	4,500	5,000	45,974
Plant, Machinery and Equipment	492	500	1,000	500	600	2,600
Vehicles	1,041	6,000	2,000	2,500	3,000	13,500
Acquisition of Capital Assets	145,394	461,000	279,500	67,000	73,000	880,500
Furniture and Office Equipment	18,579	20,000	13,000	2,000	2,500	37,500
Plant, Machinery and Equipment	75	17,000	21,500	5,000	5,500	49,000
Buildings and Structures	126,740	374,000	195,000	10,000	15,000	594,000
Software Development		50,000	50,000	50,000	50,000	200,000
Capacity Building	3,438	30,000	24,500	25,000	25,500	105,000
Staff Training	3,438	30,000	24,500	25,000	25,500	105,000
Total Expenditure	966,882	1,657,200	1,493,500	1,381,850	1,414,700	5,947,250
Total Financing	966,882	1,657,200	1,493,500	1,381,850	1,414,700	5,947,250
Domestic	966,882	1,657,200	1,493,500	1,381,850	1,414,700	5,947,250

Employment Profile

Category	Approved	Actual
Senior Level	66	38
Tertiary Level	381	331
Secondary Level	868	782
Primary Level	172	161
Other (Casual/Temporary/Contract etc.)		
Total	1,487	1,312

Salaries and Allowances for 2019 are based on the actual cadre of 2018

HEAD - 248 Department of Excise

01 - Operational Activities

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	806,518	1,127,226	1,182,500	1,282,350	1,307,600	4,899,676
				Personal Emoluments	656,786	678,300	724,200	815,850	835,900	3,054,250
	1001			Salaries and Wages	404,418	467,000	525,000	615,750	635,000	2,242,750
	1002			Overtime and Holiday Payments	4,668	6,850	6,200	6,400	6,600	26,050
	1003			Other Allowances	247,700	204,450	193,000	193,700	194,300	785,450
		01		Cost of Living and Other Allowances		188,750	170,000	170,200	170,300	699,250
		02		Incentive Fund		15,700	23,000	23,500	24,000	86,200
				Travelling Expenses	18,700	20,600	20,000	21,000	22,100	83,700
	1101			Domestic	12,685	13,100	14,000	14,700	15,500	57,300
	1102			Foreign	6,016	7,500	6,000	6,300	6,600	26,400
				Supplies	34,486	43,000	44,100	45,700	46,500	179,300
	1201			Stationery and Office Requisites	7,469	7,500	8,000	8,400	8,500	32,400
	1202			Fuel	19,714	18,500	21,000	22,000	22,500	84,000
	1203			Diets and Uniforms	6,293	11,000	8,600	8,700	8,800	37,100
	1205			Other	1,011	6,000	6,500	6,600	6,700	25,800
				Maintenance Expenditure	25,781	31,800	28,500	29,200	29,900	119,400
	1301			Vehicles	23,402	29,000	25,000	25,500	26,000	105,500
	1302			Plant and Machinery	2,272	2,000	2,500	2,600	2,700	9,800
	1303			Buildings and Structures	107	800	1,000	1,100	1,200	4,100
				Services	62,563	345,026	357,000	361,600	363,700	1,427,326
	1401			Transport	1,200	2,500	3,500	3,600	3,700	13,300
	1402			Postal and Communication	10,016	11,100	11,000	11,500	12,000	45,600
	1403			Electricity & Water	11,622	18,000	13,000	13,500	14,000	58,500
	1404			Rents and Local Taxes	26,000	20,800	18,000	18,000	18,000	74,800
	1408			Lease Rental for Vehicles Procured Under Operational Leasing		58,000	58,000	58,000	58,000	232,000
	1409			Other	13,725	234,626	253,500	257,000	258,000	1,003,126
		01		Fool proof sticker		213,626	220,000	220,000	220,000	873,626
		02		Other		21,000	33,500	37,000	38,000	129,500
				Transfers	8,147	8,500	8,700	9,000	9,500	35,700
	1506			Property Loan Interest to Public Servants	8,147	8,500	8,700	9,000	9,500	35,700
				Other Recurrent Expenditure	54					
	1701			Losses and Write off	54					
				Capital Expenditure	160,364	529,974	311,000	99,500	107,100	1,047,574
				Rehabilitation and Improvement of Capital Assets	11,531	38,974	7,000	7,500	8,600	62,074
	2001			Buildings and Structures	9,998	32,474	4,000	4,500	5,000	45,974
	2002			Plant, Machinery and Equipment	492	500	1,000	500	600	2,600
	2003			Vehicles	1,041	6,000	2,000	2,500	3,000	13,500
				Acquisition of Capital Assets	145,394	411,000	229,500	17,000	23,000	680,500
	2102			Furniture and Office Equipment	18,579	20,000	13,000	2,000	2,500	37,500
	2103			Plant, Machinery and Equipment	75	17,000	21,500	5,000	5,500	49,000
	2104			Buildings and Structures	126,740	374,000	195,000	10,000	15,000	594,000
		01		Head Office		72,164				72,164
		02		Regional Office		301,836	195,000	10,000	15,000	521,836
				Capacity Building	3,438	30,000	24,500	25,000	25,500	105,000
	2401			Staff Training	3,438	30,000	24,500	25,000	25,500	105,000
2				Excise Revenue Management System (EDSL)		50,000	50,000	50,000	50,000	200,000
	2106			Software Development		50,000	50,000	50,000	50,000	200,000
				Total Expenditure	966,882	1,657,200	1,493,500	1,381,850	1,414,700	5,947,250

Sub Project Object Item Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
					2020	2021	
Total Financing		966,882	1,657,200	1,493,500	1,381,850	1,414,700	5,947,250
Domestic		966,882	1,657,200	1,493,500	1,381,850	1,414,700	5,947,250
11	Domestic Funds	966,882	1,657,200	1,493,500	1,381,850	1,414,700	5,947,250

Head 249 - Department of Treasury Operations

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021 Total
				Projections			
Recurrent Expenditure	741,783,850	872,032,985	909,554,053	997,549,235	1,108,613,220	3,887,749,493	
Personal Emoluments	67,105	73,610	81,500	95,175	98,200	348,485	
Salaries and Wages	38,593	45,700	52,500	65,575	68,000	231,775	
Overtime and Holiday Payments	640	950	1,000	1,100	1,200	4,250	
Other Allowances	27,871	26,960	28,000	28,500	29,000	112,460	
Travelling Expenses	3,088	1,615	2,165	2,300	2,400	8,480	
Domestic	129	215	165	200	200	780	
Foreign	2,960	1,400	2,000	2,100	2,200	7,700	
Supplies	4,172	5,300	5,600	5,860	6,020	22,780	
Stationery and Office Requisites	2,174	2,500	2,500	2,600	2,700	10,300	
Fuel	1,919	2,700	3,000	3,150	3,200	12,050	
Diets and Uniforms	79	100	100	110	120	430	
Maintenance Expenditure	2,285	3,531	3,450	3,650	3,850	14,481	
Vehicles	1,926	2,881	2,800	2,900	3,000	11,581	
Plant and Machinery	285	500	500	550	600	2,150	
Buildings and Structures	74	150	150	200	250	750	
Services	5,295,007	17,114,579	7,529,670	8,011,000	9,011,450	41,666,699	
Transport	1,863	2,400	2,900	3,000	3,200	11,500	
Postal and Communication	1,626	2,019	2,200	2,300	2,400	8,919	
Interest Payment for Leased Vehicles			5,400	5,500	5,600	16,500	
Other	5,291,519	17,110,160	7,519,170	8,000,200	9,000,250	41,629,780	
Transfers	840,696	1,212,228	1,871,200	1,931,250	1,991,300	7,005,978	
Public Institutions	339,747	460,978	500,000	550,000	600,000	2,110,978	
Subscriptions and Contributions Fee	500,000	750,000	1,370,000	1,380,000	1,390,000	4,890,000	
Property Loan Interest to Public Servants	950	1,250	1,200	1,250	1,300	5,000	
Interest Payments and Discounts	735,565,677	853,587,000	900,060,468	987,500,000	1,097,500,000	3,838,647,468	
Interest Payments for Domestic Debt	442,728,839	485,527,080	556,758,501	617,500,000	687,500,000	2,347,285,581	
Interest Payments for Foreign Debt	138,545,955	184,532,440	220,060,358	240,000,000	270,000,000	914,592,798	
Discounts on Treasury Bills and Treasury Bonds	154,290,883	183,527,480	123,241,609	130,000,000	140,000,000	576,769,089	
Other Recurrent Expenditure	5,820	35,122				35,122	
Losses and Write off	5,820	35,122				35,122	
Capital Expenditure	2,142,745	314,100	40,300	8,700	9,400	372,500	
Rehabilitation and Improvement of Capital Assets	1,456	2,900	32,100	4,700	4,900	44,600	
Buildings and Structures		1,100	30,000	3,000	3,000	37,100	
Plant, Machinery and Equipment	1,022	1,100	1,100	1,200	1,300	4,700	
Vehicles	434	700	1,000	500	600	2,800	
Acquisition of Capital Assets	377	1,000	6,200	3,000	3,000	13,200	
Furniture and Office Equipment	377	1,000	2,000	2,000	2,000	7,000	
Capital Payments for Leased Vehicles			4,200	1,000	1,000	6,200	
Acquisition of Financial Assets	2,139,147	300,000				300,000	
On - Lending	2,139,147	300,000				300,000	
Capacity Building	1,765	3,500	2,000	1,000	1,500	8,000	
Staff Training	1,765	3,500	2,000	1,000	1,500	8,000	
Other Capital Expenditure		6,700				6,700	
Other		6,700				6,700	
Public Debt Amortisation	867,483,511	1,236,362,150	1,300,000,000	1,450,970,000	1,575,970,000	5,563,302,150	
Public Debt Repayments	867,483,511	1,236,362,150	1,300,000,000	1,450,970,000	1,575,970,000	5,563,302,150	
Domestic	648,133,870	929,346,710	635,275,235	700,970,000	750,970,000	3,016,561,945	
Foreign	219,349,640	307,015,440	664,724,765	750,000,000	825,000,000	2,546,740,205	
Total Expenditure	1,611,410,106	2,108,709,235	2,209,594,353	2,448,527,935	2,684,592,620	9,451,424,143	

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021		Rs '000	
				Projections		2018-2021 Total	2021
Total Financing	1,611,410,106	2,108,709,235	2,209,594,353	2,448,527,935	2,684,592,620	9,451,424,143	
Domestic	1,609,282,604	2,108,409,235	2,209,594,353	2,448,527,935	2,684,592,620	9,451,124,143	
Foreign	2,127,502	300,000				300,000	

Employment Profile

Category	Approved	Actual
Senior Level	24	18
Tertiary Level	1	1
Secondary Level	78	75
Primary Level	20	20
Other (Casual/Temporary/Contract etc.)		
Total	123	114

Salaries and Allowances for 2019 are based on the actual cadre of 2018

HEAD - 249 Department of Treasury Operations

01 - Operational Activities

01 - Treasury Management

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	926,837	1,335,985	1,974,575	2,049,235	2,113,220	7,473,015
				Personal Emoluments	67,105	73,610	81,500	95,175	98,200	348,485
	1001			Salaries and Wages	38,593	45,700	52,500	65,575	68,000	231,775
	1002			Overtime and Holiday Payments	640	950	1,000	1,100	1,200	4,250
	1003			Other Allowances	27,871	26,960	28,000	28,500	29,000	112,460
				Travelling Expenses	3,088	1,615	2,165	2,300	2,400	8,480
	1101			Domestic	129	215	165	200	200	780
	1102			Foreign	2,960	1,400	2,000	2,100	2,200	7,700
				Supplies	4,172	5,300	5,600	5,860	6,020	22,780
	1201			Stationery and Office Requisites	2,174	2,500	2,500	2,600	2,700	10,300
	1202			Fuel	1,919	2,700	3,000	3,150	3,200	12,050
	1203			Diets and Uniforms	79	100	100	110	120	430
				Maintenance Expenditure	2,285	3,531	3,450	3,650	3,850	14,481
	1301			Vehicles	1,926	2,881	2,800	2,900	3,000	11,581
	1302			Plant and Machinery	285	500	500	550	600	2,150
	1303			Buildings and Structures	74	150	150	200	250	750
				Services	3,670	4,579	10,660	11,000	11,450	37,689
	1401			Transport	1,863	2,400	2,900	3,000	3,200	11,500
	1402			Postal and Communication	1,626	2,019	2,200	2,300	2,400	8,919
	1406			Interest Payment for Leased Vehicles			5,400	5,500	5,600	16,500
	1409			Other	182	160	160	200	250	770
				Transfers	840,696	1,162,228	501,200	551,250	601,300	2,815,978
	1503			Public Institutions	339,747	460,978	500,000	550,000	600,000	2,110,978
	01			<i>Refund of Lottery Proceeds</i>		<i>460,978</i>	<i>500,000</i>	<i>550,000</i>	<i>600,000</i>	<i>2,110,978</i>
	1505			Subscriptions and Contributions Fee	500,000	700,000				700,000
	01			<i>Government Contribution to Public Servants' Insurance Fund</i>		<i>700,000</i>				<i>700,000</i>
	1506			Property Loan Interest to Public Servants	950	1,250	1,200	1,250	1,300	5,000
				Other Recurrent Expenditure	5,820	35,122				35,122
	1701			Losses and Write off	5,820	35,122				35,122
1				Agrahara Insurance Scheme for Pensioners		50,000	1,370,000	1,380,000	1,390,000	4,190,000
	1505			Subscriptions and Contributions Fee		50,000	1,370,000	1,380,000	1,390,000	4,190,000
				Capital Expenditure	3,598	7,400	40,300	8,700	9,400	65,800
				Rehabilitation and Improvement of Capital Assets	1,456	2,900	32,100	4,700	4,900	44,600
	2001			Buildings and Structures		1,100	30,000	3,000	3,000	37,100
	2002			Plant, Machinery and Equipment	1,022	1,100	1,100	1,200	1,300	4,700
	01			<i>Implementation of Treasury Single Accounts System</i>		<i>1,000</i>	<i>1,000</i>	<i>1,100</i>	<i>1,200</i>	<i>4,300</i>
	02			<i>Other</i>		<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>400</i>
	2003			Vehicles	434	700	1,000	500	600	2,800
				Acquisition of Capital Assets	377	1,000	6,200	3,000	3,000	13,200
	2102			Furniture and Office Equipment	377	1,000	2,000	2,000	2,000	7,000
	2108			Capital Payments for Leased Vehicles			4,200	1,000	1,000	6,200
				Capacity Building	1,765	3,500	2,000	1,000	1,500	8,000
	2401			Staff Training	1,765	3,500	2,000	1,000	1,500	8,000
				Total Expenditure	930,435	1,343,385	2,014,875	2,057,935	2,122,620	7,538,815

Sub Project Object Item Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
					2020	2021	
Total Financing		930,435	1,343,385	2,014,875	2,057,935	2,122,620	7,538,815
Domestic		930,435	1,343,385	2,014,875	2,057,935	2,122,620	7,538,815
11	Domestic Funds	930,435	1,343,385	2,014,875	2,057,935	2,122,620	7,538,815

HEAD - 249 Department of Treasury Operations

01 - Operational Activities

02 - Provision Under Appropriation Law

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	17,403,925	33,360,000	22,527,010	25,500,000	26,500,000	107,887,010
				Services	5,291,337	17,110,000	7,519,010	8,000,000	9,000,000	41,629,010
	1409			Other	5,291,337	17,110,000	7,519,010	8,000,000	9,000,000	41,629,010
		01		Loan Floatation Expenses		17,110,000	7,519,010	8,000,000	9,000,000	41,629,010
				Interest Payments and Discounts	12,112,588	16,250,000	15,008,000	17,500,000	17,500,000	66,258,000
	1601			Interest Payments for Domestic Debt	12,112,588	16,250,000	15,008,000	17,500,000	17,500,000	66,258,000
		01		Interest Payments on Bank Overdraft and Other Debt		16,250,000	14,000,000	16,500,000	16,500,000	63,250,000
		02		Interest Payments on Suhurupaya Building			1,008,000	1,000,000	1,000,000	3,008,000
				Public Debt Amortisation	157,767	570,000	970,000	970,000	970,000	3,480,000
				Public Debt Repayments	157,767	570,000	970,000	970,000	970,000	3,480,000
	3001			Domestic	157,767	570,000	970,000	970,000	970,000	3,480,000
		01		Discharging of Treasury Guarantees		570,000	400,000	400,000	400,000	1,770,000
		03		Suhurupaya Building			570,000	570,000	570,000	1,710,000
				Total Expenditure	17,561,692	33,930,000	23,497,010	26,470,000	27,470,000	111,367,010
				Total Financing	17,561,692	33,930,000	23,497,010	26,470,000	27,470,000	111,367,010
				Domestic	17,561,692	33,930,000	23,497,010	26,470,000	27,470,000	111,367,010
11				Domestic Funds	17,561,692	33,930,000	23,497,010	26,470,000	27,470,000	111,367,010

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

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 - 2021
				Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	723,453,089	837,337,000	885,052,468	970,000,000	1,080,000,000	3,772,389,468
		Interest Payments and Discounts	723,453,089	837,337,000	885,052,468	970,000,000	1,080,000,000	3,772,389,468
1601	21	Interest Payments for Domestic Debt	430,616,251	469,277,080	541,750,501	600,000,000	670,000,000	2,281,027,581
1602	21	Interest Payments for Foreign Debt	138,545,955	184,532,440	220,060,358	240,000,000	270,000,000	914,592,798
1603	21	Discounts on Treasury Bills and Treasury Bonds	154,290,883	183,527,480	123,241,609	130,000,000	140,000,000	576,769,089
		Public Debt Amortisation	867,325,744	1,235,792,150	1,299,030,000	1,450,000,000	1,575,000,000	5,559,822,150
		Public Debt Repayments	867,325,744	1,235,792,150	1,299,030,000	1,450,000,000	1,575,000,000	5,559,822,150
3001	21	Domestic	647,976,103	928,776,710	634,305,235	700,000,000	750,000,000	3,013,081,945
3002	21	Foreign	219,349,640	307,015,440	664,724,765	750,000,000	825,000,000	2,546,740,205
		Total Expenditure	1,590,778,833	2,073,129,150	2,184,082,468	2,420,000,000	2,655,000,000	9,332,211,618
Total Financing			1,590,778,833	2,073,129,150	2,184,082,468	2,420,000,000	2,655,000,000	9,332,211,618
Domestic			1,590,778,833	2,073,129,150	2,184,082,468	2,420,000,000	2,655,000,000	9,332,211,618
21 Special Law			1,590,778,833	2,073,129,150	2,184,082,468	2,420,000,000	2,655,000,000	9,332,211,618

HEAD - 249 Department of Treasury Operations

02 - Development Activities

04 - Lending on SME's and Micro Credit

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021 Projections		2018 - 2021 Total
								2020	2021	
Capital Expenditure					2,139,147	306,700				306,700
33				European Investment Bank Credit Line (SME/Green Energy)	2,139,147	306,700				306,700
	2302			On - Lending	2,139,147	300,000				300,000
		12			2,127,502	300,000				300,000
		17			11,645					
	2509			Other		6,700				6,700
		17				6,700				6,700
Total Expenditure					2,139,147	306,700				306,700
Total Financing					2,139,147	306,700				306,700
Domestic					11,645	6,700				6,700
17	Foreign Finance Associated Costs				11,645	6,700				6,700
Foreign					2,127,502	300,000				300,000
12	Foreign Loans				2,127,502	300,000				300,000

Head 250 - Department of State Accounts

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021 Projections		2018-2021 Total
				2020	2021	
Recurrent Expenditure	42,895	53,030	57,850	64,425	66,325	241,630
Personal Emoluments	34,148	41,330	42,500	48,300	49,350	181,480
Salaries and Wages	18,370	23,750	27,000	32,800	33,700	117,250
Overtime and Holiday Payments	458	680	900	900	950	3,430
Other Allowances	15,319	16,900	14,600	14,600	14,700	60,800
Travelling Expenses	2,480	3,125	1,425	1,480	1,590	7,620
Domestic	39	75	75	80	90	320
Foreign	2,441	3,050	1,350	1,400	1,500	7,300
Supplies	2,411	3,263	3,450	3,610	3,770	14,093
Stationery and Office Requisites	951	1,200	1,250	1,300	1,350	5,100
Fuel	1,272	1,900	2,000	2,100	2,200	8,200
Diets and Uniforms	188	163	200	210	220	793
Maintenance Expenditure	1,786	2,525	2,950	3,085	3,155	11,715
Vehicles	955	1,240	1,300	1,350	1,400	5,290
Plant and Machinery	831	1,285	1,600	1,680	1,700	6,265
Buildings and Structures			50	55	55	160
Services	1,270	1,745	6,525	6,850	7,160	22,280
Transport			3,000	3,100	3,200	9,300
Postal and Communication	1,140	1,600	1,500	1,600	1,700	6,400
Lease Rental for Vehicles Procured Under Operational Leasing			1,900	2,000	2,100	6,000
Other	130	145	125	150	160	580
Transfers	801	1,042	1,000	1,100	1,300	4,442
Subscriptions and Contributions Fee	270	342	350	400	500	1,592
Property Loan Interest to Public Servants	531	700	650	700	800	2,850
Capital Expenditure	1,752	3,500	3,500	3,800	4,100	14,900
Rehabilitation and Improvement of Capital Assets	445	400	400	500	600	1,900
Buildings and Structures	377					
Plant, Machinery and Equipment	34	100	100	150	200	550
Vehicles	34	300	300	350	400	1,350
Acquisition of Capital Assets	511	600	600	700	800	2,700
Furniture and Office Equipment	511	600	600	700	800	2,700
Capacity Building	796	2,500	1,500	1,600	1,700	7,300
Staff Training	796	2,500	1,500	1,600	1,700	7,300
Other Capital Expenditure			1,000	1,000	1,000	3,000
Other			1,000	1,000	1,000	3,000
Total Expenditure	44,647	56,530	61,350	68,225	70,425	256,530
Total Financing	44,647	56,530	61,350	68,225	70,425	256,530
Domestic	44,647	56,530	61,350	68,225	70,425	256,530

Employment Profile

Category	Approved	Actual
Senior Level	18	12
Tertiary Level	3	2
Secondary Level	31	30
Primary Level	12	10
Other (Casual/Temporary/Contract etc.)		
Total	64	54

Salaries and Allowances for 2019 are based on the actual cadre of 2018

HEAD - 250 Department of State Accounts

01 - Operational Activities

01 - Management and Improvement of State Accounts

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020	2021	2018 -2021 Total
				Recurrent Expenditure	42,895	53,030	57,850	64,425	66,325	241,630
				Personal Emoluments	34,148	41,330	42,500	48,300	49,350	181,480
	1001			Salaries and Wages	18,370	23,750	27,000	32,800	33,700	117,250
	1002			Overtime and Holiday Payments	458	680	900	900	950	3,430
	1003			Other Allowances	15,319	16,900	14,600	14,600	14,700	60,800
				Travelling Expenses	2,480	3,125	1,425	1,480	1,590	7,620
	1101			Domestic	39	75	75	80	90	320
	1102			Foreign	2,441	3,050	1,350	1,400	1,500	7,300
				Supplies	2,411	3,263	3,450	3,610	3,770	14,093
	1201			Stationery and Office Requisites	951	1,200	1,250	1,300	1,350	5,100
	1202			Fuel	1,272	1,900	2,000	2,100	2,200	8,200
	1203			Diets and Uniforms	188	163	200	210	220	793
				Maintenance Expenditure	1,786	2,525	2,950	3,085	3,155	11,715
	1301			Vehicles	955	1,240	1,300	1,350	1,400	5,290
	1302			Plant and Machinery	831	1,285	1,600	1,680	1,700	6,265
	1303			Buildings and Structures			50	55	55	160
				Services	1,270	1,745	6,525	6,850	7,160	22,280
	1401			Transport			3,000	3,100	3,200	9,300
	1402			Postal and Communication	1,140	1,600	1,500	1,600	1,700	6,400
	1408			Lease Rental for Vehicles Procured Under Operational Leasing			1,900	2,000	2,100	6,000
	1409			Other	130	145	125	150	160	580
				Transfers	801	1,042	1,000	1,100	1,300	4,442
	1505			Subscriptions and Contributions Fee	270	342	350	400	500	1,592
	1506			Property Loan Interest to Public Servants	531	700	650	700	800	2,850
				Capital Expenditure	1,752	3,500	3,500	3,800	4,100	14,900
				Rehabilitation and Improvement of Capital Assets	445	400	400	500	600	1,900
	2001			Buildings and Structures	377					
	2002			Plant, Machinery and Equipment	34	100	100	150	200	550
	2003			Vehicles	34	300	300	350	400	1,350
				Acquisition of Capital Assets	511	600	600	700	800	2,700
	2102			Furniture and Office Equipment	511	600	600	700	800	2,700
				Capacity Building	796	2,500	1,500	1,600	1,700	7,300
	2401			Staff Training	796	2,500	1,500	1,600	1,700	7,300
1				Preparation of the Financial Statements of the Democratic Socialist Republic of Sri Lanka on Accrual Basis Accounting System			1,000	1,000	1,000	3,000
	2509			Other			1,000	1,000	1,000	3,000
				Total Expenditure	44,647	56,530	61,350	68,225	70,425	256,530
				Total Financing	44,647	56,530	61,350	68,225	70,425	256,530
				Domestic	44,647	56,530	61,350	68,225	70,425	256,530
11				Domestic Funds	44,647	56,530	61,350	68,225	70,425	256,530

Head 251 - Department of Valuation

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021 Projections		2018- 2021 Total
				2020	2021	
Recurrent Expenditure	360,506	392,320	412,620	424,850	435,500	1,665,290
Personal Emoluments	291,868	296,950	322,100	330,200	337,100	1,286,350
Salaries and Wages	182,982	206,850	216,000	223,500	230,000	876,350
Overtime and Holiday Payments	4,500	6,000	6,000	6,200	6,400	24,600
Other Allowances	104,386	84,100	100,100	100,500	100,700	385,400
Travelling Expenses	13,964	18,000	18,600	19,600	20,500	76,700
Domestic	11,737	15,000	15,600	16,400	17,200	64,200
Foreign	2,227	3,000	3,000	3,200	3,300	12,500
Supplies	6,981	9,450	9,800	10,050	10,300	39,600
Stationery and Office Requisites	3,781	5,000	4,700	4,800	4,900	19,400
Fuel	2,919	3,900	4,500	4,600	4,700	17,700
Diets and Uniforms	282	550	600	650	700	2,500
Maintenance Expenditure	3,609	5,700	6,000	6,500	6,800	25,000
Vehicles	2,195	4,000	4,000	4,200	4,300	16,500
Plant and Machinery	1,101	1,200	1,500	1,700	1,800	6,200
Buildings and Structures	313	500	500	600	700	2,300
Services	35,203	52,820	46,120	48,000	49,800	196,740
Transport	1,800	3,200	2,300	2,400	2,500	10,400
Postal and Communication	4,799	4,750	5,000	5,500	6,000	21,250
Electricity & Water	7,899	8,500	8,000	8,500	9,000	34,000
Rents and Local Taxes	12,812	17,050	13,500	13,600	13,700	57,850
Lease Rental for Vehicles Procured Under Operational Leasing		10,320	10,320	10,500	10,600	41,740
Other	7,894	9,000	7,000	7,500	8,000	31,500
Transfers	8,866	9,400	10,000	10,500	11,000	40,900
Property Loan Interest to Public Servants	8,866	9,400	10,000	10,500	11,000	40,900
Other Recurrent Expenditure	15					
Losses and Write off	15					
Capital Expenditure	1,088,733	414,650	29,200	30,700	32,200	506,750
Rehabilitation and Improvement of Capital Assets	10,144	12,000	12,400	13,100	13,800	51,300
Buildings and Structures	7,682	8,800	9,000	9,500	10,000	37,300
Plant, Machinery and Equipment	1,015	1,500	1,600	1,700	1,800	6,600
Vehicles	1,447	1,700	1,800	1,900	2,000	7,400
Acquisition of Capital Assets	3,953	31,650	4,300	4,500	4,700	45,150
Furniture and Office Equipment	1,990	2,650	2,300	2,400	2,500	9,850
Plant, Machinery and Equipment	1,963	29,000	2,000	2,100	2,200	35,300
Capacity Building	8,327	12,000	11,500	12,000	12,500	48,000
Staff Training	8,327	12,000	11,500	12,000	12,500	48,000
Other Capital Expenditure	1,066,309	359,000	1,000	1,100	1,200	362,300
Restructuring	1,066,309	358,000				358,000
Other	1,000	1,000	1,000	1,100	1,200	4,300
Total Expenditure	1,449,239	806,970	441,820	455,550	467,700	2,172,040
Total Financing	1,449,239	806,970	441,820	455,550	467,700	2,172,040
Domestic	1,449,239	806,970	441,820	455,550	467,700	2,172,040

Employment Profile

Category	Approved	Actual
Senior Level	227	43
Tertiary Level	365	317
Secondary Level	132	121
Primary Level	96	88
Other (Casual/Temporary/Contract etc.)		2
Total	820	571

Salaries and Allowances for 2019 are based on the actual cadre of 2018

HEAD - 251 Department of Valuation

01 - Operational Activities

01 - Valuation Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	360,506	392,320	412,620	424,850	435,500	1,665,290
				Personal Emoluments	291,868	296,950	322,100	330,200	337,100	1,286,350
	1001			Salaries and Wages	182,982	206,850	216,000	223,500	230,000	876,350
	1002			Overtime and Holiday Payments	4,500	6,000	6,000	6,200	6,400	24,600
	1003			Other Allowances	104,386	84,100	100,100	100,500	100,700	385,400
				Travelling Expenses	13,964	18,000	18,600	19,600	20,500	76,700
	1101			Domestic	11,737	15,000	15,600	16,400	17,200	64,200
	1102			Foreign	2,227	3,000	3,000	3,200	3,300	12,500
				Supplies	6,981	9,450	9,800	10,050	10,300	39,600
	1201			Stationery and Office Requisites	3,781	5,000	4,700	4,800	4,900	19,400
	1202			Fuel	2,919	3,900	4,500	4,600	4,700	17,700
	1203			Diets and Uniforms	282	550	600	650	700	2,500
				Maintenance Expenditure	3,609	5,700	6,000	6,500	6,800	25,000
	1301			Vehicles	2,195	4,000	4,000	4,200	4,300	16,500
	1302			Plant and Machinery	1,101	1,200	1,500	1,700	1,800	6,200
	1303			Buildings and Structures	313	500	500	600	700	2,300
				Services	35,203	52,820	46,120	48,000	49,800	196,740
	1401			Transport	1,800	3,200	2,300	2,400	2,500	10,400
	1402			Postal and Communication	4,799	4,750	5,000	5,500	6,000	21,250
	1403			Electricity & Water	7,899	8,500	8,000	8,500	9,000	34,000
	1404			Rents and Local Taxes	12,812	17,050	13,500	13,600	13,700	57,850
	1408			Lease Rental for Vehicles Procured Under Operational Leasing		10,320	10,320	10,500	10,600	41,740
	1409			Other	7,894	9,000	7,000	7,500	8,000	31,500
				Transfers	8,866	9,400	10,000	10,500	11,000	40,900
	1506			Property Loan Interest to Public Servants	8,866	9,400	10,000	10,500	11,000	40,900
				Other Recurrent Expenditure	15					
	1701			Losses and Write off	15					
				Capital Expenditure	1,088,733	414,650	29,200	30,700	32,200	506,750
				Rehabilitation and Improvement of Capital Assets	10,144	12,000	12,400	13,100	13,800	51,300
	2001			Buildings and Structures	7,682	8,800	9,000	9,500	10,000	37,300
	2002			Plant, Machinery and Equipment	1,015	1,500	1,600	1,700	1,800	6,600
	2003			Vehicles	1,447	1,700	1,800	1,900	2,000	7,400
				Acquisition of Capital Assets	3,953	31,650	4,300	4,500	4,700	45,150
	2102			Furniture and Office Equipment	1,990	2,650	2,300	2,400	2,500	9,850
	2103			Plant, Machinery and Equipment	1,963	29,000	2,000	2,100	2,200	35,300
				Capacity Building	8,327	12,000	11,500	12,000	12,500	48,000
	2401			Staff Training	8,327	12,000	11,500	12,000	12,500	48,000
1				Assessment of Government Properties	1,000	1,000	1,000	1,100	1,200	4,300
	2509			Other	1,000	1,000	1,000	1,100	1,200	4,300
2				Compensation for the Government Vested underperforming Enterprises and Assets	1,065,309	358,000				358,000
	2501			Restructuring	1,065,309	358,000				358,000
				Total Expenditure	1,449,239	806,970	441,820	455,550	467,700	2,172,040
				Total Financing	1,449,239	806,970	441,820	455,550	467,700	2,172,040
				Domestic	1,449,239	806,970	441,820	455,550	467,700	2,172,040
11				Domestic Funds	1,449,239	806,970	441,820	455,550	467,700	2,172,040

Head 280 - Department of Project Management and Monitoring

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021 Projections		2018-2021 Total
				2020	2021	
Recurrent Expenditure	131,137	91,323	94,580	101,325	103,330	390,558
Personal Emoluments	46,137	50,550	51,420	57,000	58,250	217,220
Salaries and Wages	27,780	33,600	35,000	41,600	42,350	152,550
Overtime and Holiday Payments	696	750	750	900	1,000	3,400
Other Allowances	17,661	16,200	15,670	14,500	14,900	61,270
Travelling Expenses	185	1,257	1,500	1,650	1,770	6,177
Domestic	185	157	500	550	570	1,777
Foreign		1,100	1,000	1,100	1,200	4,400
Supplies	3,305	4,195	4,740	4,985	5,250	19,170
Stationery and Office Requisites	732	1,325	1,600	1,700	1,800	6,425
Fuel	2,505	2,830	3,070	3,200	3,350	12,450
Diets and Uniforms	64	40	40	50	60	190
Other	4		30	35	40	105
Maintenance Expenditure	2,629	2,408	2,600	2,710	2,820	10,538
Vehicles	2,493	2,276	2,500	2,600	2,700	10,076
Plant and Machinery	136	132	100	110	120	462
Services	78,150	32,034	33,400	34,050	34,300	133,784
Transport	2,085	2,934	3,100	3,150	3,200	12,384
Postal and Communication	2,637	2,400	3,100	3,150	3,200	11,850
Rents and Local Taxes	25,698	25,700	26,000	26,500	26,600	104,800
Other	47,731	1,000	1,200	1,250	1,300	4,750
Transfers	731	879	920	930	940	3,669
Property Loan Interest to Public Servants	731	879	920	930	940	3,669
Capital Expenditure	85,787	12,297	6,500	6,700	6,900	32,397
Acquisition of Capital Assets	59,800	1,200				1,200
Vehicles	59,800					
Furniture and Office Equipment		1,200				1,200
Capital Transfers	11,500					
Development Assistance	11,500					
Capacity Building	2,111	2,500	3,000	3,100	3,200	11,800
Staff Training	2,111	2,500	3,000	3,100	3,200	11,800
Other Capital Expenditure	12,377	8,597	3,500	3,600	3,700	19,397
Infrastructure Development	10,408	8,597	3,500	3,600	3,700	19,397
Other	1,969					
Total Expenditure	216,925	103,620	101,080	108,025	110,230	422,955
Total Financing	216,925	103,620	101,080	108,025	110,230	422,955
Domestic	216,925	103,620	101,080	108,025	110,230	422,955

Employment Profile

Category	Approved	Actual
Senior Level	36	25
Tertiary Level	1	2
Secondary Level	50	25
Primary Level	21	14
Total	108	66

Salaries and Allowances for 2019 are based on the actual cadre of 2018

HEAD - 280 Department of Project Management and Monitoring

02 - Development Activities

01 - Project Management & Monitoring

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018 -2021 Total
								Projections			
				Recurrent Expenditure	131,137	91,323	94,580	101,325	103,330	390,558	
				Personal Emoluments	46,137	50,550	51,420	57,000	58,250	217,220	
	1001			Salaries and Wages	27,780	33,600	35,000	41,600	42,350	152,550	
	1002			Overtime and Holiday Payments	696	750	750	900	1,000	3,400	
	1003			Other Allowances	17,661	16,200	15,670	14,500	14,900	61,270	
				Travelling Expenses	185	1,257	1,500	1,650	1,770	6,177	
	1101			Domestic	185	157	500	550	570	1,777	
	1102			Foreign		1,100	1,000	1,100	1,200	4,400	
				Supplies	3,305	4,195	4,740	4,985	5,250	19,170	
	1201			Stationery and Office Requisites	732	1,325	1,600	1,700	1,800	6,425	
	1202			Fuel	2,505	2,830	3,070	3,200	3,350	12,450	
	1203			Diets and Uniforms	64	40	40	50	60	190	
	1205			Other	4		30	35	40	105	
				Maintenance Expenditure	2,629	2,408	2,600	2,710	2,820	10,538	
	1301			Vehicles	2,493	2,276	2,500	2,600	2,700	10,076	
	1302			Plant and Machinery	136	132	100	110	120	462	
				Services	31,110	32,034	33,400	34,050	34,300	133,784	
	1401			Transport	2,085	2,934	3,100	3,150	3,200	12,384	
	1402			Postal and Communication	2,637	2,400	3,100	3,150	3,200	11,850	
	1404			Rents and Local Taxes	25,698	25,700	26,000	26,500	26,600	104,800	
	1409			Other	690	1,000	1,200	1,250	1,300	4,750	
				Transfers	731	879	920	930	940	3,669	
	1506			Property Loan Interest to Public Servants	731	879	920	930	940	3,669	
7				Expenses of Ministry of Development Assignments	47,041						
	1409			Other	47,041						
				Capital Expenditure	85,787	12,297	6,500	6,700	6,900	32,397	
				Acquisition of Capital Assets		1,200				1,200	
	2102			Furniture and Office Equipment		1,200				1,200	
				Capacity Building	2,111	2,500	3,000	3,100	3,200	11,800	
	2401			Staff Training	2,111	2,500	3,000	3,100	3,200	11,800	
2				Project Evaluation & Web Based Monitoring System	3,641	3,597	3,500	3,600	3,700	14,397	
	2506			Infrastructure Development	3,641	3,597	3,500	3,600	3,700	14,397	
6				Project for Improvement of Basic Social Services Targeting Emerging Regions (GOSL/JICA)	6,767	5,000				5,000	
	2506	17		Infrastructure Development	6,767	5,000				5,000	
7				Expenses of Ministry of Development Assignments	73,269						
	2101			Vehicles	59,800						
	2202			Development Assistance	11,500						
	2509			Other	1,969						
				Total Expenditure	216,925	103,620	101,080	108,025	110,230	422,955	
				Total Financing	216,925	103,620	101,080	108,025	110,230	422,955	
				Domestic	216,925	103,620	101,080	108,025	110,230	422,955	
11				Domestic Funds	210,157	98,620	101,080	108,025	110,230	417,955	
17				Foreign Finance Associated Costs	6,767	5,000				5,000	

Head 323 - Department of Legal Affairs

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021 Projections		2018- 2021 Total
				2020	2021	
Recurrent Expenditure	8,931	11,720	12,320	13,750	14,490	52,280
Personal Emoluments	7,046	7,509	8,750	9,810	10,170	36,239
Salaries and Wages	4,281	4,800	5,400	6,200	6,500	22,900
Overtime and Holiday Payments	95	160	100	110	120	490
Other Allowances	2,669	2,549	3,250	3,500	3,550	12,849
Travelling Expenses	315	2,203	1,100	1,150	1,210	5,663
Domestic	22	37	100	100	110	347
Foreign	293	2,166	1,000	1,050	1,100	5,316
Supplies	672	836	1,020	1,130	1,240	4,226
Stationery and Office Requisites	453	601	700	750	800	2,851
Fuel	211	227	300	350	400	1,277
Diets and Uniforms	8	8	20	30	40	98
Maintenance Expenditure	123	126	200	210	220	756
Plant and Machinery	123	126	200	210	220	756
Services	422	659	850	1,000	1,150	3,659
Postal and Communication	206	263	300	350	400	1,313
Electricity & Water	94	119	150	200	250	719
Other	122	277	400	450	500	1,627
Transfers	354	387	400	450	500	1,737
Property Loan Interest to Public Servants	354	387	400	450	500	1,737
Capital Expenditure	130	500	900	1,000	1,100	3,500
Acquisition of Capital Assets		100	500	550	600	1,750
Furniture and Office Equipment		100	500	550	600	1,750
Capacity Building	130	400	400	450	500	1,750
Staff Training	130	400	400	450	500	1,750
Total Expenditure	9,061	12,220	13,220	14,750	15,590	55,780
Total Financing	9,061	12,220	13,220	14,750	15,590	55,780
Domestic	9,061	12,220	13,220	14,750	15,590	55,780

Employment Profile

Category	Approved	Actual
Senior Level	14	4
Tertiary Level	1	
Secondary Level	5	4
Primary Level	5	4
Other (Casual/Temporary/Contract etc.)		
Total	25	12

Salaries and Allowances for 2019 are based on the actual cadre of 2018

HEAD - 323 Department of Legal Affairs

01 - Operational Activities

01 - Legal Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	8,931	11,720	12,320	13,750	14,490	52,280
				Personal Emoluments	7,046	7,509	8,750	9,810	10,170	36,239
	1001			Salaries and Wages	4,281	4,800	5,400	6,200	6,500	22,900
	1002			Overtime and Holiday Payments	95	160	100	110	120	490
	1003			Other Allowances	2,669	2,549	3,250	3,500	3,550	12,849
				Travelling Expenses	315	2,203	1,100	1,150	1,210	5,663
	1101			Domestic	22	37	100	100	110	347
	1102			Foreign	293	2,166	1,000	1,050	1,100	5,316
				Supplies	672	836	1,020	1,130	1,240	4,226
	1201			Stationery and Office Requisites	453	601	700	750	800	2,851
	1202			Fuel	211	227	300	350	400	1,277
	1203			Diets and Uniforms	8	8	20	30	40	98
				Maintenance Expenditure	123	126	200	210	220	756
	1302			Plant and Machinery	123	126	200	210	220	756
				Services	422	659	850	1,000	1,150	3,659
	1402			Postal and Communication	206	263	300	350	400	1,313
	1403			Electricity & Water	94	119	150	200	250	719
	1409			Other	122	277	400	450	500	1,627
				Transfers	354	387	400	450	500	1,737
	1506			Property Loan Interest to Public Servants	354	387	400	450	500	1,737
				Capital Expenditure	130	500	900	1,000	1,100	3,500
				Acquisition of Capital Assets		100	500	550	600	1,750
	2102			Furniture and Office Equipment		100	500	550	600	1,750
				Capacity Building	130	400	400	450	500	1,750
	2401			Staff Training	130	400	400	450	500	1,750
				Total Expenditure	9,061	12,220	13,220	14,750	15,590	55,780
				Total Financing	9,061	12,220	13,220	14,750	15,590	55,780
				Domestic	9,061	12,220	13,220	14,750	15,590	55,780
11	Domestic Funds				9,061	12,220	13,220	14,750	15,590	55,780

Head 324 - Department of Management Audit

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021 Projections		2018- 2021 Total
				2020	2021	
Recurrent Expenditure	43,575	49,530	54,140	55,910	57,680	217,260
Personal Emoluments	30,490	35,210	39,300	40,350	41,400	156,260
Salaries and Wages	18,844	24,000	26,000	27,000	28,000	105,000
Overtime and Holiday Payments	178	300	300	350	400	1,350
Other Allowances	11,469	10,910	13,000	13,000	13,000	49,910
Travelling Expenses	3,653	3,314	2,400	2,520	2,640	10,874
Domestic	165	449	400	420	440	1,709
Foreign	3,488	2,865	2,000	2,100	2,200	9,165
Supplies	2,241	3,050	3,440	3,660	3,880	14,030
Stationery and Office Requisites	339	700	700	800	900	3,100
Fuel	1,865	2,310	2,700	2,800	2,900	10,710
Diets and Uniforms	36	40	40	60	80	220
Maintenance Expenditure	752	681	800	860	920	3,261
Vehicles	630	620	600	650	700	2,570
Plant and Machinery	121	61	200	210	220	691
Services	5,615	6,375	7,300	7,520	7,740	28,935
Transport	4,145	4,745	5,400	5,500	5,600	21,245
Postal and Communication	1,312	1,430	1,700	1,800	1,900	6,830
Other	158	200	200	220	240	860
Transfers	824	900	900	1,000	1,100	3,900
Property Loan Interest to Public Servants	824	900	900	1,000	1,100	3,900
Capital Expenditure	2,339	3,400	3,300	3,620	3,950	14,270
Rehabilitation and Improvement of Capital Assets	98	543	400	470	550	1,963
Buildings and Structures	28					
Plant, Machinery and Equipment	70	243	100	120	150	613
Vehicles		300	300	350	400	1,350
Acquisition of Capital Assets	1,680	357	400	550	700	2,007
Furniture and Office Equipment	175		100	150	200	450
Plant, Machinery and Equipment	1,505	357	300	400	500	1,557
Capacity Building	560	2,500	2,500	2,600	2,700	10,300
Staff Training	560	2,500	2,500	2,600	2,700	10,300
Total Expenditure	45,913	52,930	57,440	59,530	61,630	231,530
Total Financing	45,913	52,930	57,440	59,530	61,630	231,530
Domestic	45,913	52,930	57,440	59,530	61,630	231,530

Employment Profile

Category	Approved	Actual
Senior Level	17	17
Tertiary Level		
Secondary Level	23	18
Primary Level	13	8
Other (Casual/Temporary/Contract etc.)		
Total	53	43

Salaries and Allowances for 2019 are based on the actual cadre of 2018

HEAD - 324 Department of Management Audit

01 - Operational Activities

01 - Administration of Management Audit

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020	2021	2018 - 2021 Total
								Projections		
				Recurrent Expenditure	43,575	49,530	54,140	55,910	57,680	217,260
				Personal Emoluments	30,490	35,210	39,300	40,350	41,400	156,260
	1001			Salaries and Wages	18,844	24,000	26,000	27,000	28,000	105,000
	1002			Overtime and Holiday Payments	178	300	300	350	400	1,350
	1003			Other Allowances	11,469	10,910	13,000	13,000	13,000	49,910
				Travelling Expenses	3,653	3,314	2,400	2,520	2,640	10,874
	1101			Domestic	165	449	400	420	440	1,709
	1102			Foreign	3,488	2,865	2,000	2,100	2,200	9,165
				Supplies	2,241	3,050	3,440	3,660	3,880	14,030
	1201			Stationery and Office Requisites	339	700	700	800	900	3,100
	1202			Fuel	1,865	2,310	2,700	2,800	2,900	10,710
	1203			Diets and Uniforms	36	40	40	60	80	220
				Maintenance Expenditure	752	681	800	860	920	3,261
	1301			Vehicles	630	620	600	650	700	2,570
	1302			Plant and Machinery	121	61	200	210	220	691
				Services	5,615	6,375	7,300	7,520	7,740	28,935
	1401			Transport	4,145	4,745	5,400	5,500	5,600	21,245
	1402			Postal and Communication	1,312	1,430	1,700	1,800	1,900	6,830
	1409			Other	158	200	200	220	240	860
				Transfers	824	900	900	1,000	1,100	3,900
	1506			Property Loan Interest to Public Servants	824	900	900	1,000	1,100	3,900
				Capital Expenditure	2,339	3,400	3,300	3,620	3,950	14,270
				Rehabilitation and Improvement of Capital Assets	98	543	400	470	550	1,963
	2001			Buildings and Structures	28					
	2002			Plant, Machinery and Equipment	70	243	100	120	150	613
	2003			Vehicles		300	300	350	400	1,350
				Acquisition of Capital Assets	1,680	357	400	550	700	2,007
	2102			Furniture and Office Equipment	175		100	150	200	450
	2103			Plant, Machinery and Equipment	1,505	357	300	400	500	1,557
				Capacity Building	560	2,500	2,500	2,600	2,700	10,300
	2401			Staff Training	560	2,500	2,500	2,600	2,700	10,300
				Total Expenditure	45,913	52,930	57,440	59,530	61,630	231,530
				Total Financing	45,913	52,930	57,440	59,530	61,630	231,530
				Domestic	45,913	52,930	57,440	59,530	61,630	231,530
11	Domestic Funds				45,913	52,930	57,440	59,530	61,630	231,530

Head 329 - Department of Information Technology Management

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021 Total
				Projections			
Recurrent Expenditure	29,134	258,402	264,305	39,980	41,990	604,677	
Personal Emoluments	24,034	25,189	28,450	31,870	32,980	118,489	
Salaries and Wages	14,206	15,858	17,700	21,000	22,000	76,558	
Overtime and Holiday Payments	331	331	350	370	380	1,431	
Other Allowances	9,497	9,000	10,400	10,500	10,600	40,500	
Travelling Expenses	436	887	650	690	720	2,947	
Domestic	47	18	150	160	170	498	
Foreign	389	869	500	530	550	2,449	
Supplies	1,610	1,548	1,875	2,030	2,190	7,643	
Stationery and Office Requisites	632	492	750	800	850	2,892	
Fuel	962	1,040	1,100	1,200	1,300	4,640	
Diets and Uniforms	16	16	25	30	40	111	
Maintenance Expenditure	385	472	860	940	1,070	3,342	
Vehicles	366	410	460	480	500	1,850	
Plant and Machinery	20	62	300	350	450	1,162	
Buildings and Structures			100	110	120	330	
Services	2,451	230,096	232,200	4,150	4,680	471,126	
Transport	550	850	600	650	680	2,780	
Postal and Communication	1,069	2,597	1,500	1,500	1,500	7,097	
Other	832	226,649	230,100	2,000	2,500	461,249	
Transfers	218	210	270	300	350	1,130	
Property Loan Interest to Public Servants	218	210	270	300	350	1,130	
Capital Expenditure	2,893	12,898	3,200	2,150	2,300	20,548	
Acquisition of Capital Assets	2,406	12,200	2,500	1,400	1,500	17,600	
Furniture and Office Equipment	229	690	100	150	200	1,140	
Plant, Machinery and Equipment	40	8,425	200	250	300	9,175	
Software Development	2,138	3,085	2,200	1,000	1,000	7,285	
Capacity Building	487	698	700	750	800	2,948	
Staff Training	487	698	700	750	800	2,948	
Total Expenditure	32,028	271,300	267,505	42,130	44,290	625,225	
Total Financing	32,028	271,300	267,505	42,130	44,290	625,225	
Domestic	32,028	271,300	267,505	42,130	44,290	625,225	

Employment Profile

Category	Approved	Actual
Senior Level	14	6
Tertiary Level	8	4
Secondary Level	15	15
Primary Level	8	5
Other (Casual/Temporary/Contract etc.)	2	
Total	47	30

Salaries and Allowances for 2019 are based on the actual cadre of 2018

HEAD - 329 Department of Information Technology Management

01 - Operational Activities

01 - Administration of Information Technology Management

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 -2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	29,134	258,402	264,305	39,980	41,990	604,677
				Personal Emoluments	24,034	25,189	28,450	31,870	32,980	118,489
	1001			Salaries and Wages	14,206	15,858	17,700	21,000	22,000	76,558
	1002			Overtime and Holiday Payments	331	331	350	370	380	1,431
	1003			Other Allowances	9,497	9,000	10,400	10,500	10,600	40,500
				Travelling Expenses	436	887	650	690	720	2,947
	1101			Domestic	47	18	150	160	170	498
	1102			Foreign	389	869	500	530	550	2,449
				Supplies	1,610	1,548	1,875	2,030	2,190	7,643
	1201			Stationery and Office Requisites	632	492	750	800	850	2,892
	1202			Fuel	962	1,040	1,100	1,200	1,300	4,640
	1203			Diets and Uniforms	16	16	25	30	40	111
				Maintenance Expenditure	385	472	860	940	1,070	3,342
	1301			Vehicles	366	410	460	480	500	1,850
	1302			Plant and Machinery	20	62	300	350	450	1,162
	1303			Buildings and Structures			100	110	120	330
				Services	2,451	230,096	232,200	4,150	4,680	471,126
	1401			Transport	550	850	600	650	680	2,780
	1402			Postal and Communication	1,069	2,597	1,500	1,500	1,500	7,097
	1409			Other	832	226,649	230,100	2,000	2,500	461,249
	02			<i>ITMIS maintenance</i>		<i>226,649</i>	<i>230,100</i>	<i>2,000</i>	<i>2,500</i>	<i>461,249</i>
				Transfers	218	210	270	300	350	1,130
	1506			Property Loan Interest to Public Servants	218	210	270	300	350	1,130
				Capital Expenditure	2,893	12,898	3,200	2,150	2,300	20,548
				Acquisition of Capital Assets	2,406	12,200	2,500	1,400	1,500	17,600
	2102			Furniture and Office Equipment	229	690	100	150	200	1,140
	2103			Plant, Machinery and Equipment	40	8,425	200	250	300	9,175
	2106			Software Development	2,138	3,085	2,200	1,000	1,000	7,285
				Capacity Building	487	698	700	750	800	2,948
	2401			Staff Training	487	698	700	750	800	2,948
				Total Expenditure	32,028	271,300	267,505	42,130	44,290	625,225
				Total Financing	32,028	271,300	267,505	42,130	44,290	625,225
				Domestic	32,028	271,300	267,505	42,130	44,290	625,225
11	Domestic Funds				32,028	271,300	267,505	42,130	44,290	625,225

Head 333 - Comptroller General's Office

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020 Projections	2021	2018- 2021 Total
Recurrent Expenditure		28,398	29,470	32,640	34,490	124,998
Personal Emoluments		16,076	19,450	22,050	23,300	80,876
Salaries and Wages		9,750	11,550	13,800	14,500	49,600
Overtime and Holiday Payments		2,000	700	750	800	4,250
Other Allowances		4,326	7,200	7,500	8,000	27,026
Travelling Expenses		2,500	2,200	2,310	2,420	9,430
Domestic		500	200	210	220	1,130
Foreign		2,000	2,000	2,100	2,200	8,300
Supplies		2,859	2,140	2,360	2,580	9,939
Stationery and Office Requisites		1,627	1,000	1,100	1,200	4,927
Fuel		1,000	1,000	1,100	1,200	4,300
Diets and Uniforms		32	40	50	60	182
Other		200	100	110	120	530
Maintenance Expenditure		100	300	400	500	1,300
Plant and Machinery		100	200	250	300	850
Buildings and Structures			100	150	200	450
Services		6,663	5,130	5,260	5,420	22,473
Transport		700	600	650	700	2,650
Postal and Communication		963	930	1,000	1,100	3,993
Lease Rental for Vehicles Procured Under Operational Leasing		5,000	3,500	3,500	3,500	15,500
Other			100	110	120	330
Transfers		200	250	260	270	980
Property Loan Interest to Public Servants		200	250	260	270	980
Capital Expenditure		18,200	18,650	7,950	9,300	54,100
Rehabilitation and Improvement of Capital Assets		700	200	250	300	1,450
Plant, Machinery and Equipment		200	200	250	300	950
Vehicles		500				500
Acquisition of Capital Assets		16,500	17,450	6,600	7,800	48,350
Furniture and Office Equipment		500	850	900	1,000	3,250
Plant, Machinery and Equipment		1,000	600	700	800	3,100
Software Development		15,000	16,000	5,000	6,000	42,000
Capacity Building		1,000	1,000	1,100	1,200	4,300
Staff Training		1,000	1,000	1,100	1,200	4,300
Total Expenditure		46,598	48,120	40,590	43,790	179,098
Total Financing		46,598	48,120	40,590	43,790	179,098
Domestic		46,598	48,120	40,590	43,790	179,098

Employment Profile

Category	Approved	Actual
Senior Level	10	6
Tertiary Level	2	
Secondary Level	18	13
Primary Level	10	5
Other (Casual/Temporary/Contract etc.)		
Total	40	24

Salaries and Allowances for 2019 are based on the actual cadre of 2018

HEAD - 333 Comptroller General's Office

01 - Operational Activities

01 - General Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020	2021	2018 -2021 Total
				Recurrent Expenditure		28,398	29,470	32,640	34,490	124,998
				Personal Emoluments		16,076	19,450	22,050	23,300	80,876
	1001			Salaries and Wages		9,750	11,550	13,800	14,500	49,600
	1002			Overtime and Holiday Payments		2,000	700	750	800	4,250
	1003			Other Allowances		4,326	7,200	7,500	8,000	27,026
				Travelling Expenses		2,500	2,200	2,310	2,420	9,430
	1101			Domestic		500	200	210	220	1,130
	1102			Foreign		2,000	2,000	2,100	2,200	8,300
				Supplies		2,859	2,140	2,360	2,580	9,939
	1201			Stationery and Office Requisites		1,627	1,000	1,100	1,200	4,927
	1202			Fuel		1,000	1,000	1,100	1,200	4,300
	1203			Diets and Uniforms		32	40	50	60	182
	1205			Other		200	100	110	120	530
				Maintenance Expenditure		100	300	400	500	1,300
	1302			Plant and Machinery		100	200	250	300	850
	1303			Buildings and Structures			100	150	200	450
				Services		6,663	5,130	5,260	5,420	22,473
	1401			Transport		700	600	650	700	2,650
	1402			Postal and Communication		963	930	1,000	1,100	3,993
	1408			Lease Rental for Vehicles Procured Under Operational Leasing		5,000	3,500	3,500	3,500	15,500
	1409			Other			100	110	120	330
				Transfers		200	250	260	270	980
	1506			Property Loan Interest to Public Servants		200	250	260	270	980
				Capital Expenditure		18,200	18,650	7,950	9,300	54,100
				Rehabilitation and Improvement of Capital Assets		700	200	250	300	1,450
	2002			Plant, Machinery and Equipment		200	200	250	300	950
	2003			Vehicles		500				500
				Acquisition of Capital Assets		16,500	17,450	6,600	7,800	48,350
	2102			Furniture and Office Equipment		500	850	900	1,000	3,250
	2103			Plant, Machinery and Equipment		1,000	600	700	800	3,100
	2106			Software Development		15,000	16,000	5,000	6,000	42,000
				Capacity Building		1,000	1,000	1,100	1,200	4,300
	2401			Staff Training		1,000	1,000	1,100	1,200	4,300
				Total Expenditure		46,598	48,120	40,590	43,790	179,098
				Total Financing		46,598	48,120	40,590	43,790	179,098
				Domestic		46,598	48,120	40,590	43,790	179,098
11	Domestic Funds					46,598	48,120	40,590	43,790	179,098

Ministry of Defence

ESTIMATES 2019

Ministry of Defence

Key Functions

- Assurance of Territorial Integrity and National Security of Sri Lanka.
- Maintain Air, Sea and Land Security in the Country.
- Conduct of Research and Development relating to National Security.
- Contribute to maintain Dignity and Majesty of Sri Lanka.
- Policy Formulation and Implementation of Programmes and Projects in regard to the subject of Defence.
- Maintenance of law and order.
- Implementation of strategies comprising broad reforms to establish social discipline.
- Take measures to prevent and combat various crimes and anti-social activities that have assumed the proportion of a social calamity.
- Control of vehicular traffic.
- Prevention and control of the use of dangerous drugs.
- Provide a reliable and safe printing service to the public through improving management and procedures using state-of-the-art technology.

Departments

- Sri Lanka Army
- Sri Lanka Navy
- Sri Lanka Air Force
- Department of Police
- Department of Government Printer
- Department of Civil Security
- Department of Sri Lanka Coast Guard

Statutory Boards / Institutions

- General Sir John Kotelawala Defence University
- Defence Service Command and Staff College
- Ranaviru Seva Authority
- National Dangerous Drugs Control Board
- National Defence Fund
- Lanka Logistics Limited
- Rakna Arakshana Lanka Ltd.

Ministry of Defence

(a) General Information

Maintaining Law & Order

Available Facilities	Number
Police Stations	491
Persons per Police Officer	284
Persons Covered by a Police Station	41,344

Source: Department of Police

(b) Major Development Projects

Name of the Project	Total Estimated Cost (Rs. Mn.)	Project Period	Financing Source	Cumulative Expenditure upto 31.12.2018 (Rs. Mn.)	2019 Allocation (Rs. Mn.)	2019 Target	KPIs	Major Targets of SDGs
Defence Headquarters Building at Akuregoda	55,600	2011 - 2021	Domestic	21,963	4,000	Completion of the block 06, 07 & 08, communication building, water sump and water treatment plant to facilitate Army occupation.	% of physical & financial progress	16.a Strengthen relevant national institutions, including through international cooperation, for building capacity at all levels, in particular in developing countries, to prevent violence and combat terrorism and crime.
Relocation of Army Camps in North & East Provinces	2,304	2016-2019	- do -	1,446	767	Releasing 325.29 Acres of land.	% of physical & financial progress	16.b Promote and enforce non-discriminatory laws and policies for sustainable development. 16.a Strengthen relevant national institutions, including through international cooperation, for building capacity at all levels, in particular in developing countries, to prevent violence and combat terrorism and crime.

Name of the Project	Total Estimated Cost (Rs. Mn.)	Project Period	Financing Source	Cumulative Expenditure upto 31.12.2018 (Rs. Mn.)	2019 Allocation (Rs. Mn.)	2019 Target	KPIs	Major Targets of SDGs
Interest Payment for Teaching Hospital - KDU	26,000	2013-2023	- do -	11,502	4,160	Repayments of Loan as scheduled.	% of Loan repaid	3.c Substantially increase health financing and the recruitment, development, training and retention of the health workforce in developing countries, especially in least developed countries and small island developing states.
Army Hospital Project	4,004	2017-2022	- do -	328	743	Construction of super structure.	% of physical & financial progress	- do -
Strategic Defence Communication Network (SDCN)	1,192	2015-2019	- do -	173	571	Completion of construction of communication towers, establishing microwave links and establishing SDCN.	% of physical & financial progress	-
Three Storied Central Armory Building	659	2018-2020	- do -	3	252	Completion of piling and structural works.	% of physical & financial progress	-
Purchasing 02 AOPVs - SL Navy	20,135	2014-2019	- do -	18,655	1,480	Repayment of Loan	% of Loan repaid	-
Construction of Quay at Dockyard - Trincomalee	4,611	2017-2021	- do -	285	1,000	Demolishing the existing structures and construction of part of piling, jetty deck and accommodation building.	% of physical & financial progress	-
Establish a Base Maintenance Centre - SL Air Force	6,420	2015-2019	- do -	5,985	298	Providing overhaul airframes and selected components of Chinese manufactured Aircraft.	No. of aircraft overhaul.	-

Name of the Project	Total Estimated Cost (Rs. Mn.)	Project Period	Financing Source	Cumulative Expenditure upto 31.12.2018 (Rs. Mn.)	2019 Allocation (Rs. Mn.)	2019 Target	KPIs	Major Targets of SDGs
Infrastructure facilities for STF	Annual Programme		- do -	-	300	Providing accommodation and training facilities to the officials	% of physical Progress	16.6 Develop effective, accountable and transparent institutions
Improvement of infrastructure at National Police Academy	1,230	2015-2021	- do -	136	200	35% Completion of Construction works	% of physical Progress	- do -
Providing infrastructure facilities to Police Stations	Annual Programme		- do -	-	1,200	Construction of 48 buildings	No. of buildings constructed, % of physical Progress of each building	- do -

(c) Employment Profile

Ministry/ Departments/ Institutions	Actual cadre as at 30.06.2018			
	A	B	C	D
Ministry of Defence	106	300	7,579	646
Sri Lanka Army	7	2	3	159
Sri Lanka Navy	8	3	97	1,440
Sri Lanka Air Force	7	-	-	2,541
Department of Police	448	3,561	74,555	3,237
Department of Government Printer	18	4	704	580
Department of Civil Security	14	54	17	36,949
Department of Sri Lanka Coast Guard*	1	-	-	-
Gen.Sir John Kotelawala Defence University	243	37	188	387
Defence Service Command & Staff College	-	-	13	79
Ranaviru Seva Authority	14	8	52	8
National Dangerous Drugs Control Board	11	59	163	32
Total	877	4,028	83,371	46,058
				145,127

* Sri Lanka Navy is engaged in the relevant duties.

Ministry of Defence

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020		2018 - 2021 Total
				2021 Projections		
Recurrent Expenditure	318,120,833	336,657,160	356,384,800	369,299,265	379,090,390	1,441,431,615
Personal Emoluments	247,154,003	259,186,800	267,567,750	279,127,550	287,738,090	1,093,620,190
Salaries and Wages	116,216,959	137,983,436	155,140,750	173,848,650	178,964,100	645,936,936
Overtime and Holiday Payments	992,804	1,525,116	1,981,275	2,158,900	2,223,840	7,889,131
Other Allowances	129,944,241	119,678,248	110,445,725	103,120,000	106,550,150	439,794,123
Travelling Expenses	10,759,277	10,753,218	10,937,700	11,269,380	11,836,500	44,796,798
Domestic	10,276,755	10,293,832	10,476,000	10,801,530	11,361,950	42,933,312
Foreign	482,523	459,386	461,700	467,850	474,550	1,863,486
Supplies	38,285,414	44,996,276	51,760,250	52,436,270	52,952,570	202,145,366
Stationery and Office Requisites	532,302	546,361	548,800	569,420	585,000	2,249,581
Fuel	8,294,359	9,560,340	9,878,700	9,981,300	10,079,850	39,500,190
Diets and Uniforms	22,265,898	27,085,567	32,026,350	32,403,780	32,677,270	124,192,967
Medical Supplies	2,449,882	2,735,500	2,926,000	2,981,250	3,024,500	11,667,250
Other	4,742,972	5,068,508	6,380,400	6,500,520	6,585,950	24,535,378
Maintenance Expenditure	2,679,876	3,154,565	3,568,905	3,611,080	3,663,165	13,997,715
Vehicles	1,285,085	1,388,210	1,558,900	1,583,550	1,619,050	6,149,710
Plant and Machinery	1,047,950	1,319,605	1,583,255	1,590,820	1,597,425	6,091,105
Buildings and Structures	346,841	446,750	426,750	436,710	446,690	1,756,900
Services	12,847,701	12,369,014	11,994,045	12,170,260	12,320,665	48,853,984
Transport	3,274,977	3,688,551	3,826,650	3,835,395	3,844,290	15,194,886
Postal and Communication	786,439	878,330	868,640	896,350	924,500	3,567,820
Electricity & Water	4,861,253	5,179,015	5,146,100	5,265,950	5,350,050	20,941,115
Rents and Local Taxes	958,755	1,097,047	983,350	1,000,050	1,016,225	4,096,672
Interest Payment for Leased Vehicles	91,882	37,281	800	840	900	39,821
Lease Rental for Vehicles Procured Under Operational Leasing	129,757	565,874	303,800	304,750	304,750	1,479,174
Other	2,744,638	922,916	864,705	866,925	879,950	3,534,496
Transfers	6,392,384	6,196,249	10,555,550	10,684,125	10,578,800	38,014,724
Welfare Programmes	3,499,613	2,507,100	2,369,000	2,314,000	2,266,000	9,456,100
Public Institutions	1,687,469	2,239,200	6,691,000	6,745,000	6,790,000	22,465,200
Subscriptions and Contributions Fee	2,690	3,170	10,000	10,500	11,000	34,670
Property Loan Interest to Public Servants	873,170	973,202	933,600	960,225	988,000	3,855,027
Other	329,441	473,577	551,950	654,400	523,800	2,203,727
Other Recurrent Expenditure	2,178	1,038	600	600	600	2,838
Losses and Write off	1,784	23				23
Implementation of the Official Languages Policy	394	1,015	600	600	600	2,815
Capital Expenditure	34,446,267	46,776,415	36,684,230	28,351,780	29,515,810	141,328,235
Rehabilitation and Improvement of Capital Assets	5,339,892	7,190,150	7,886,300	8,184,330	8,452,510	31,713,290
Buildings and Structures	1,031,943	1,198,260	1,082,150	1,126,500	1,163,350	4,570,260
Plant, Machinery and Equipment	3,572,151	5,170,760	5,960,950	6,161,580	6,325,860	23,619,150
Vehicles	735,798	821,130	843,200	896,250	963,300	3,523,880
Acquisition of Capital Assets	16,551,138	22,388,261	18,577,080	15,500,850	16,566,900	73,033,091
Vehicles	3,378,531	5,981,782	3,788,500	700,000	700,000	11,170,282
Furniture and Office Equipment	653,602	811,250	849,150	860,350	913,850	3,434,600
Plant, Machinery and Equipment	2,219,037	3,547,870	3,443,450	3,506,750	3,592,500	14,090,570
Buildings and Structures	9,738,442	11,672,282	10,436,780	10,366,750	11,287,550	43,763,362
Land and Land Improvements	145,194	1,000	1,000	1,000	1,000	4,000
Software Development	92,698	200	5,200	6,000	7,000	18,400
Capital Payments for Leased Vehicles	323,634	373,877	53,000	60,000	65,000	551,877

Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
				Projections		
Capital Transfers	3,830,352	3,915,817	199,730	243,000	255,500	4,614,047
Public Institutions	3,830,352	3,915,817	199,730	243,000	255,500	4,614,047
Capacity Building	2,412,247	2,797,705	2,691,600	2,567,600	2,588,900	10,645,805
Staff Training	2,412,247	2,797,705	2,691,600	2,567,600	2,588,900	10,645,805
Other Capital Expenditure	6,312,638	10,484,482	7,329,520	1,856,000	1,652,000	21,322,002
Procurement Preparedness	10,935	10,000	10,000	11,000	12,000	43,000
Infrastructure Development	397,757	1,170,136	1,650,770	1,080,000	785,000	4,685,906
Research and Development	57,935	23,368	50,000	60,000	70,000	203,368
Other	5,846,011	9,280,978	5,618,750	705,000	785,000	16,389,728
Total Expenditure	352,567,100	383,433,575	393,069,030	397,651,045	408,606,200	1,582,759,850
Total Financing	352,567,100	383,433,575	393,069,030	397,651,045	408,606,200	1,582,759,850
Domestic	348,706,256	376,599,956	390,367,030	397,651,045	408,606,200	1,573,224,231
Foreign	3,860,844	6,833,619	2,702,000			9,535,619

Ministry of Defence
Programme Summary

Rs '000

Head No	Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
					Projections		
103-	Minister of Defence						
	Operational Activities	19,277,905	20,630,753	19,663,150	20,905,305	22,106,050	83,305,258
	Recurrent Expenditure	14,889,490	13,323,388	13,803,800	14,579,025	14,898,490	56,604,703
	Capital Expenditure	4,388,416	7,307,365	5,859,350	6,326,280	7,207,560	26,700,555
	Development Activities	5,006,635	8,746,273	7,280,250	6,705,500	6,755,500	29,487,523
	Recurrent Expenditure	1,493,370	2,022,200	6,471,000	6,515,000	6,555,000	21,563,200
	Capital Expenditure	3,513,265	6,724,073	809,250	190,500	200,500	7,924,323
	Total Expenditure	24,284,540	29,377,026	26,943,400	27,610,805	28,861,550	112,792,781
	Recurrent Expenditure	16,382,860	15,345,588	20,274,800	21,094,025	21,453,490	78,167,903
	Capital Expenditure	7,901,681	14,031,438	6,668,600	6,516,780	7,408,060	34,624,878
211-	Department of Government Printer						
	Operational Activities	2,327,636	2,633,610	2,994,200	3,126,150	3,283,500	12,037,460
	Recurrent Expenditure	2,207,725	2,505,725	2,851,950	2,981,150	3,135,700	11,474,525
	Capital Expenditure	119,911	127,885	142,250	145,000	147,800	562,935
	Total Expenditure	2,327,636	2,633,610	2,994,200	3,126,150	3,283,500	12,037,460
222-	Sri Lanka Army						
	Operational Activities	152,455,475	158,172,895	163,495,000	161,121,300	164,945,950	647,735,145
	Recurrent Expenditure	142,925,889	149,135,196	153,771,000	156,237,800	160,072,000	619,215,996
	Capital Expenditure	9,529,586	9,037,699	9,724,000	4,883,500	4,873,950	28,519,149
	Total Expenditure	152,455,475	158,172,895	163,495,000	161,121,300	164,945,950	647,735,145
223-	Sri Lanka Navy						
	Operational Activities	55,041,536	60,359,604	60,940,380	60,048,000	61,113,000	242,460,984
	Recurrent Expenditure	47,709,025	50,517,448	53,005,000	53,683,000	54,963,000	212,168,448
	Capital Expenditure	7,332,511	9,842,156	7,935,380	6,365,000	6,150,000	30,292,536
	Total Expenditure	55,041,536	60,359,604	60,940,380	60,048,000	61,113,000	242,460,984
224-	Sri Lanka Air Force						
	Operational Activities	37,812,474	43,827,837	45,974,000	44,759,000	45,765,000	180,325,837
	Recurrent Expenditure	32,278,745	35,855,800	38,214,000	38,819,000	39,665,000	152,553,800
	Capital Expenditure	5,533,729	7,972,037	7,760,000	5,940,000	6,100,000	27,772,037
	Total Expenditure	37,812,474	43,827,837	45,974,000	44,759,000	45,765,000	180,325,837
225-	Department of Police						
	Operational Activities	63,627,949	71,388,033	73,676,000	81,665,790	84,768,800	311,498,623
	Recurrent Expenditure	60,030,884	65,991,033	69,826,000	77,753,290	80,531,800	294,102,123
	Capital Expenditure	3,597,065	5,397,000	3,850,000	3,912,500	4,237,000	17,396,500
	Total Expenditure	63,627,949	71,388,033	73,676,000	81,665,790	84,768,800	311,498,623
320-	Department of Civil Security						
	Operational Activities	16,785,590	17,583,120	18,611,050	18,918,000	19,464,000	74,576,170
	Recurrent Expenditure	16,549,885	17,268,120	18,367,050	18,663,000	19,199,000	73,497,170
	Capital Expenditure	235,705	315,000	244,000	255,000	265,000	1,079,000
	Total Expenditure	16,785,590	17,583,120	18,611,050	18,918,000	19,464,000	74,576,170
325-	Department of Sri Lanka Coast Guard						
	Operational Activities	231,900	91,450	435,000	402,000	404,400	1,332,850
	Recurrent Expenditure	35,820	38,250	75,000	68,000	70,400	251,650
	Capital Expenditure	196,080	53,200	360,000	334,000	334,000	1,081,200
	Total Expenditure	231,900	91,450	435,000	402,000	404,400	1,332,850
	Grand Total	352,567,100	383,433,575	393,069,030	397,651,045	408,606,200	1,582,759,850
	Total Recurrent	318,120,833	336,657,160	356,384,800	369,299,265	379,090,390	1,441,431,615
	Total Capital	34,446,267	46,776,415	36,684,230	28,351,780	29,515,810	141,328,235

Head 103 - Minister of Defence

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021 Total
				Projections			
Recurrent Expenditure	16,382,860	15,345,588	20,274,800	21,094,025	21,453,490	78,167,903	
Personal Emoluments	6,597,138	7,350,348	7,934,500	8,660,550	8,900,290	32,845,688	
Salaries and Wages	2,988,295	3,578,589	3,878,450	4,570,950	4,698,500	16,726,489	
Overtime and Holiday Payments	50,571	73,186	81,650	91,000	92,440	338,276	
Other Allowances	3,558,272	3,698,573	3,974,400	3,998,600	4,109,350	15,780,923	
Travelling Expenses	1,169,701	1,285,516	1,237,800	1,260,630	1,318,550	5,102,496	
Domestic	1,102,690	1,202,879	1,167,950	1,188,380	1,243,800	4,803,009	
Foreign	67,010	82,637	69,850	72,250	74,750	299,487	
Supplies	858,979	1,028,364	1,125,900	1,167,370	1,208,670	4,530,304	
Stationery and Office Requisites	62,901	64,150	61,500	63,770	66,100	255,520	
Fuel	237,787	283,740	313,250	326,000	338,550	1,261,540	
Diets and Uniforms	291,793	399,667	430,350	445,480	460,670	1,736,167	
Medical Supplies	2,922	5,300	6,400	6,750	7,000	25,450	
Other	263,577	275,507	314,400	325,370	336,350	1,251,627	
Maintenance Expenditure	164,388	195,215	198,455	205,380	211,565	810,615	
Vehicles	110,452	120,660	118,650	122,950	126,650	488,910	
Plant and Machinery	25,783	29,705	27,755	28,620	29,725	115,805	
Buildings and Structures	28,152	44,850	52,050	53,810	55,190	205,900	
Services	2,506,890	712,749	671,945	687,470	702,765	2,774,929	
Transport	55,528	78,701	70,250	71,945	73,790	294,686	
Postal and Communication	74,900	84,355	84,640	87,150	89,800	345,945	
Electricity & Water	200,267	213,708	223,900	230,950	237,600	906,158	
Rents and Local Taxes	94,905	134,797	129,200	130,400	131,575	525,972	
Interest Payment for Leased Vehicles	2,228	248				248	
Lease Rental for Vehicles Procured Under Operational Leasing		70,074	29,950	29,950	29,950	159,924	
Other	2,079,063	130,866	134,005	137,075	140,050	541,996	
Transfers	5,085,472	4,773,396	9,106,200	9,112,625	9,111,650	32,103,871	
Welfare Programmes	3,340,152	2,388,200	2,250,000	2,200,000	2,150,000	8,988,200	
Public Institutions	1,687,469	2,239,200	6,691,000	6,745,000	6,790,000	22,465,200	
Subscriptions and Contributions Fee	26						
Property Loan Interest to Public Servants	52,766	67,396	70,050	72,225	75,850	285,521	
Other	5,059	78,600	95,150	95,400	95,800	364,950	
Other Recurrent Expenditure	291						
Losses and Write off	291						
Capital Expenditure	7,901,681	14,031,438	6,668,600	6,516,780	7,408,060	34,624,878	
Rehabilitation and Improvement of Capital Assets	128,865	193,870	135,150	141,530	150,210	620,760	
Buildings and Structures	90,172	112,510	92,150	96,300	101,950	402,910	
Plant, Machinery and Equipment	12,750	41,760	13,950	14,480	15,660	85,850	
Vehicles	25,944	39,600	29,050	30,750	32,600	132,000	
Acquisition of Capital Assets	3,576,701	5,756,641	5,280,900	6,028,150	6,887,150	23,952,841	
Vehicles	227,338	198,400				198,400	
Furniture and Office Equipment	67,711	78,750	81,550	67,650	71,050	299,000	
Plant, Machinery and Equipment	118,455	427,620	417,850	438,750	469,500	1,753,720	
Buildings and Structures	3,154,424	5,047,994	4,781,500	5,521,750	6,346,600	21,697,844	
Capital Payments for Leased Vehicles	8,773	3,877				3,877	
Capital Transfers	3,830,352	3,915,817	199,730	243,000	255,500	4,614,047	
Public Institutions	3,830,352	3,915,817	199,730	243,000	255,500	4,614,047	
Capacity Building	25,220	32,200	28,300	29,100	30,200	119,800	
Staff Training	25,220	32,200	28,300	29,100	30,200	119,800	

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021		Rs '000	
				Projections		2018-	2021
						Total	
Other Capital Expenditure	340,542	4,132,910	1,024,520	75,000	85,000	5,317,430	
Infrastructure Development	142,771	118,736	570,770			689,506	
Research and Development	38,429	23,368	50,000	60,000	70,000	203,368	
Other	159,342	3,990,806	403,750	15,000	15,000	4,424,556	
Total Expenditure	24,284,540	29,377,026	26,943,400	27,610,805	28,861,550	112,792,781	
Total Financing	24,284,540	29,377,026	26,943,400	27,610,805	28,861,550	112,792,781	
Domestic	24,284,540	26,711,800	26,941,400	27,610,805	28,861,550	110,125,555	
Foreign		2,665,226	2,000			2,667,226	

Employment Profile

Category	Approved	Actual
Senior Level	522	374
Tertiary Level	513	404
Secondary Level	11,261	7,995
Primary Level	1,494	1,152
Other (Casual/Temporary/Contract etc.)	49	126
Total	13,839	10,051

Salaries and Allowances for 2019 are based on the actual cadre of 2018

HEAD - 103 Minister of Defence

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	42,381	56,142	24,350	25,555	26,570	132,617
				Personal Emoluments	21,657	22,636	9,500	10,050	10,400	52,586
	1001			Salaries and Wages	9,653	12,741	6,500	7,200	7,400	33,841
	1002			Overtime and Holiday Payments	4,138	2,186	500	600	700	3,986
	1003			Other Allowances	7,866	7,709	2,500	2,250	2,300	14,759
				Travelling Expenses	4,791	4,384	2,900	3,000	3,100	13,384
	1101			Domestic	3,256	2,384	2,400	2,450	2,500	9,734
	1102			Foreign	1,535	2,000	500	550	600	3,650
				Supplies	7,965	7,597	2,350	2,500	2,660	15,107
	1201			Stationery and Office Requisites	2,958	800	300	350	400	1,850
	1202			Fuel	4,923	6,590	2,000	2,100	2,200	12,890
	1203			Diets and Uniforms	46	50	50	50	60	210
	1205			Other	38	157				157
				Maintenance Expenditure	4,278	5,168	2,650	2,780	2,910	13,508
	1301			Vehicles	4,096	4,568	2,000	2,100	2,200	10,868
	1302			Plant and Machinery	182	400	300	320	340	1,360
	1303			Buildings and Structures		200	350	360	370	1,280
				Services	3,690	16,357	6,850	7,125	7,400	37,732
	1401			Transport	220	7,901	350	375	400	9,026
	1402			Postal and Communication	1,729	3,015	3,000	3,100	3,200	12,315
	1403			Electricity & Water	360	3,648	3,000	3,100	3,200	12,948
	1404			Rents and Local Taxes	600	600				600
	1409			Other	781	1,193	500	550	600	2,843
				Transfers			100	100	100	300
	1506			Property Loan Interest to Public Servants			100	100	100	300
				Capital Expenditure	183,989	4,200	1,900	1,900	1,900	9,900
				Rehabilitation and Improvement of Capital Assets	2,695	3,000	1,700	1,700	1,700	8,100
	2001			Buildings and Structures	350	450	350	350	350	1,500
	2002			Plant, Machinery and Equipment	200	400	350	350	350	1,450
	2003			Vehicles	2,145	2,150	1,000	1,000	1,000	5,150
				Acquisition of Capital Assets	181,294	1,200	200	200	200	1,800
	2101			Vehicles	180,220					
	2102			Furniture and Office Equipment	556	600	100	100	100	900
	2103			Plant, Machinery and Equipment	518	600	100	100	100	900
				Total Expenditure	226,370	60,342	26,250	27,455	28,470	142,517
				Total Financing	226,370	60,342	26,250	27,455	28,470	142,517
				Domestic	226,370	60,342	26,250	27,455	28,470	142,517
11	Domestic Funds				226,370	60,342	26,250	27,455	28,470	142,517

HEAD - 103 Minister of Defence

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 -2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	5,756,552	2,973,459	2,877,350	2,841,870	2,803,740	11,496,419
				Personal Emoluments	200,461	216,311	225,000	235,500	242,600	919,411
	1001			Salaries and Wages	119,075	141,048	150,000	165,000	170,000	626,048
	1002			Overtime and Holiday Payments	12,096	15,000	15,000	16,500	17,000	63,500
	1003			Other Allowances	69,290	60,263	60,000	54,000	55,600	229,863
				Travelling Expenses	29,448	34,546	23,000	23,100	23,700	104,346
	1101			Domestic	6,590	8,546	7,000	7,100	7,200	29,846
	1102			Foreign	22,858	26,000	16,000	16,000	16,500	74,500
				Supplies	55,265	56,200	71,500	73,700	75,650	277,050
	1201			Stationery and Office Requisites	24,498	25,000	26,000	27,000	28,000	106,000
	1202			Fuel	19,789	21,000	30,000	31,000	31,750	113,750
	1203			Diets and Uniforms	1,480	1,000	1,500	1,600	1,700	5,800
	1205			Other	9,498	9,200	14,000	14,100	14,200	51,500
				Maintenance Expenditure	31,615	35,550	35,400	35,800	36,200	142,950
	1301			Vehicles	22,071	25,000	25,000	25,100	25,200	100,300
	1302			Plant and Machinery	3,949	4,400	4,400	4,500	4,600	17,900
	1303			Buildings and Structures	5,595	6,150	6,000	6,200	6,400	24,750
				Services	1,140,813	163,504	179,650	180,870	182,590	706,614
	1401			Transport	63	2,250	200	220	240	2,910
	1402			Postal and Communication	15,434	16,500	15,500	15,600	15,700	63,300
	1403			Electricity & Water	37,751	37,000	38,000	38,100	38,200	151,300
	1404			Rents and Local Taxes	25,486	25,000	26,000	27,000	28,000	106,000
	1408			Lease Rental for Vehicles Procured Under Operational Leasing		18,754	29,950	29,950	29,950	108,604
	1409			Other	1,062,079	64,000	70,000	70,000	70,500	274,500
				Transfers	2,635	2,800	2,800	2,900	3,000	11,500
	1505			Subscriptions and Contributions Fee	26					
	1506			Property Loan Interest to Public Servants	2,609	2,800	2,800	2,900	3,000	11,500
				Other Recurrent Expenditure	291					
	1701			Losses and Write off	291					
1				Ranaviru Mapiya Rakawarana Allowance	2,400,080	2,388,200	2,250,000	2,200,000	2,150,000	8,988,200
	1501			Welfare Programmes	2,400,080	2,388,200	2,250,000	2,200,000	2,150,000	8,988,200
3				Interest Payment of Secretariat for Personal Identification *	949,706					
	1409			Other	949,706					
4				Two Supper Luxury Coaches	2,228	248				248
	1406			Interest Payment for Leased Vehicles	2,228	248				248
10				Professional allowance for legal officers in the tri-forces	600					
	1003			Other Allowances	600					
11				Pensions to differently abled soldiers	940,072					
	1501			Welfare Programmes	940,072					
13				Secretariat for Personal Identification Building (Suhurupaya) related Cost	3,338	76,100	90,000	90,000	90,000	346,100
	1508			Other	3,338	76,100	90,000	90,000	90,000	346,100
				Capital Expenditure	3,348,962	4,536,977	4,507,250	5,232,800	6,032,800	20,309,827

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018 - 2021 Total
								Projections			
				Rehabilitation and Improvement of Capital Assets	8,387	19,300	11,000	11,100	11,300		52,700
	2001			Buildings and Structures	1,738	11,800	2,000	2,000	2,000		17,800
	2002			Plant, Machinery and Equipment	940	1,000	1,000	1,000	1,100		4,100
	2003			Vehicles	5,709	6,500	8,000	8,100	8,200		30,800
				Acquisition of Capital Assets	22,327	64,000	6,250	6,500	6,500		83,250
	2101			Vehicles		36,000					36,000
	2102			Furniture and Office Equipment	7,777	4,000	2,000	2,000	2,000		10,000
	2103			Plant, Machinery and Equipment	14,550	12,000	4,250	4,500	4,500		25,250
	2104			Buildings and Structures		12,000					12,000
				Capacity Building	8,853	10,200	5,000	5,000	5,000		25,200
	2401			Staff Training	8,853	10,200	5,000	5,000	5,000		25,200
2				Ranaviru Housing Project	395,502	1,706					1,706
	2201			Public Institutions	395,502	1,706					1,706
5				Tri Forces Central Ammunition Armoury and Commercial Explosive Armoury Complex - Oyamaduwa	124,808	500,000	475,000	200,200			1,175,200
	2104			Buildings and Structures	124,808	500,000	475,000	200,200			1,175,200
6				Two Supper Luxury Coaches	8,773	3,877					3,877
	2108			Capital Payments for Leased Vehicles	8,773	3,877					3,877
7				Defence Head Quarters	2,084,195	3,927,894	4,000,000	5,000,000	6,000,000		18,927,894
	2104			Buildings and Structures	2,084,195	3,927,894	4,000,000	5,000,000	6,000,000		18,927,894
8				Loan Reypayment of Secretariat for Personal Identification*	563,327						
	2104			Buildings and Structures	563,327						
9				Special Communication Project	125,422						
	2506			Infrastructure Development	125,422						
13				Secretariat for Personal Identification Building (Suhurupaya) related Cost		10,000	10,000	10,000	10,000		40,000
	2509			Other		10,000	10,000	10,000	10,000		40,000
15				Handala Ranaviru Sampath Centre	7,368						
	2104			Buildings and Structures	7,368						
				Total Expenditure	9,105,514	7,510,436	7,384,600	8,074,670	8,836,540		31,806,246
				Total Financing	9,105,514	7,510,436	7,384,600	8,074,670	8,836,540		31,806,246
				Domestic	9,105,514	7,510,436	7,384,600	8,074,670	8,836,540		31,806,246
11				Domestic Funds	9,105,514	7,510,436	7,384,600	8,074,670	8,836,540		31,806,246

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

HEAD - 103 Minister of Defence

01 - Operational Activities

03 - State Intelligence Service

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	1,280,369	1,476,450	1,540,855	1,591,900	1,623,700	6,232,905
				Personal Emoluments	959,826	1,084,351	1,200,000	1,242,200	1,265,200	4,791,751
	1001			Salaries and Wages	422,662	500,000	550,000	605,000	623,000	2,278,000
	1002			Overtime and Holiday Payments	1,541	2,000	2,000	2,200	2,200	8,400
	1003			Other Allowances	535,623	582,351	648,000	635,000	640,000	2,505,351
				Travelling Expenses	166,223	218,349	173,500	179,000	184,000	754,849
	1101			Domestic	164,998	214,349	170,000	175,000	180,000	739,349
	1102			Foreign	1,225	4,000	3,500	4,000	4,000	15,500
				Supplies	30,787	36,850	35,500	36,100	36,700	145,150
	1201			Stationery and Office Requisites	12,868	11,000	10,500	10,600	10,700	42,800
	1202			Fuel	17,569	23,000	21,000	21,500	22,000	87,500
	1203			Diets and Uniforms	350	2,850	4,000	4,000	4,000	14,850
				Maintenance Expenditure	25,295	26,300	24,500	24,600	25,300	100,700
	1301			Vehicles	13,608	13,000	12,500	12,600	13,000	51,100
	1302			Plant and Machinery	7,814	7,800	8,000	8,000	8,200	32,000
	1303			Buildings and Structures	3,873	5,500	4,000	4,000	4,100	17,600
				Services	88,034	100,100	96,355	99,000	101,000	396,455
	1402			Postal and Communication	28,075	29,000	27,500	28,000	28,500	113,000
	1403			Electricity & Water	27,747	29,500	28,500	29,000	29,500	116,500
	1404			Rents and Local Taxes	14,470	12,600	15,000	15,000	15,000	57,600
	1409			Other	17,742	29,000	25,355	27,000	28,000	109,355
				Transfers	10,204	10,500	11,000	11,000	11,500	44,000
	1506			Property Loan Interest to Public Servants	10,204	10,500	11,000	11,000	11,500	44,000
				Capital Expenditure	91,759	190,730	23,000	25,000	27,000	265,730
				Rehabilitation and Improvement of Capital Assets	8,883	11,950	11,000	12,000	13,000	47,950
	2001			Buildings and Structures	4,984	5,700	5,000	5,000	5,000	20,700
	2002			Plant, Machinery and Equipment	537	1,250	1,000	1,000	1,000	4,250
	2003			Vehicles	3,362	5,000	5,000	6,000	7,000	23,000
				Acquisition of Capital Assets	19,198	22,200	10,000	11,000	12,000	55,200
	2101			Vehicles		7,400				7,400
	2102			Furniture and Office Equipment	9,766	5,200	5,000	5,500	6,000	21,700
	2103			Plant, Machinery and Equipment	6,882	5,600	5,000	5,500	6,000	22,100
	2104			Buildings and Structures	2,550	4,000				4,000
				Capacity Building	992	2,000	2,000	2,000	2,000	8,000
	2401			Staff Training	992	2,000	2,000	2,000	2,000	8,000
1				System Automation Project	62,686	154,580				154,580
	2509			Other	62,686	154,580				154,580
				Total Expenditure	1,372,128	1,667,180	1,563,855	1,616,900	1,650,700	6,498,635
				Total Financing	1,372,128	1,667,180	1,563,855	1,616,900	1,650,700	6,498,635
				Domestic	1,372,128	1,667,180	1,563,855	1,616,900	1,650,700	6,498,635
11				Domestic Funds	1,372,128	1,667,180	1,563,855	1,616,900	1,650,700	6,498,635

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	342,833	457,100	465,550	474,170	482,630	1,879,450
				Personal Emoluments	137,305	197,750	204,300	208,700	212,800	823,550
	1001			Salaries and Wages	49,585	60,000	60,000	66,000	68,000	254,000
	1002			Overtime and Holiday Payments	2,897	3,400	4,300	4,700	4,800	17,200
	1003			Other Allowances	84,823	134,350	140,000	138,000	140,000	552,350
				Travelling Expenses	9,091	10,650	9,500	9,700	10,000	39,850
	1101			Domestic	284	1,000	1,000	1,100	1,200	4,300
	1102			Foreign	8,807	9,650	8,500	8,600	8,800	35,550
				Supplies	113,129	165,300	167,400	169,650	171,900	674,250
	1201			Stationery and Office Requisites	3,505	4,000	4,000	4,200	4,400	16,600
	1202			Fuel	11,584	13,500	16,000	16,500	17,000	63,000
	1203			Diets and Uniforms	95,966	144,000	144,000	145,000	146,000	579,000
	1204			Medical Supplies	330	800	400	450	500	2,150
	1205			Other	1,744	3,000	3,000	3,500	4,000	13,500
				Maintenance Expenditure	10,334	8,800	8,300	8,820	9,330	35,250
	1301			Vehicles	8,151	7,200	5,000	5,500	6,000	23,700
	1302			Plant and Machinery	283	300	800	820	830	2,750
	1303			Buildings and Structures	1,900	1,300	2,500	2,500	2,500	8,800
				Services	72,724	74,300	75,800	77,000	78,300	305,400
	1401			Transport	48,153	55,000	55,000	56,000	57,000	223,000
	1402			Postal and Communication	1,499	2,000	2,450	2,500	2,600	9,550
	1403			Electricity & Water	13,941	9,800	11,000	11,100	11,200	43,100
	1409			Other	9,131	7,500	7,350	7,400	7,500	29,750
				Transfers	250	300	250	300	300	1,150
	1506			Property Loan Interest to Public Servants	250	300	250	300	300	1,150
				Capital Expenditure	51,480	35,500	33,800	16,300	16,800	102,400
				Rehabilitation and Improvement of Capital Assets	42,239	23,700	13,300	13,300	13,800	64,100
	2001			Buildings and Structures	39,653	19,400	10,000	10,000	10,500	49,900
	2002			Plant, Machinery and Equipment	345	800	800	800	800	3,200
	2003			Vehicles	2,241	3,500	2,500	2,500	2,500	11,000
				Acquisition of Capital Assets	9,241	11,800	20,500	3,000	3,000	38,300
	2102			Furniture and Office Equipment	1,037	10,000	18,500	1,000	1,000	30,500
	2103			Plant, Machinery and Equipment	7,378	1,800	1,000	1,000	1,000	4,800
	2104			Buildings and Structures	826		1,000	1,000	1,000	3,000
				Total Expenditure	394,313	492,600	499,350	490,470	499,430	1,981,850
				Total Financing	394,313	492,600	499,350	490,470	499,430	1,981,850
				Domestic	394,313	492,600	499,350	490,470	499,430	1,981,850
11	Domestic Funds				394,313	492,600	499,350	490,470	499,430	1,981,850

HEAD - 103 Minister of Defence

01 - Operational Activities

05 - Centre for Research and Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 -2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	11,064	11,755	15,790	16,360	16,865	60,770
				Travelling Expenses	59		300	320	330	950
	1101			Domestic	59		50	70	80	200
	1102			Foreign			250	250	250	750
				Supplies	5,129	4,500	5,550	5,670	5,800	21,520
	1201			Stationery and Office Requisites	580	450	600	650	700	2,400
	1202			Fuel	4,303	3,750	4,650	4,700	4,750	17,850
	1205			Other	246	300	300	320	350	1,270
				Maintenance Expenditure	2,587	2,450	3,000	3,120	3,210	11,780
	1301			Vehicles	1,914	1,700	2,200	2,300	2,350	8,550
	1302			Plant and Machinery	192	250	300	320	340	1,210
	1303			Buildings and Structures	481	500	500	500	520	2,020
				Services	3,289	4,805	6,940	7,250	7,525	26,520
	1401			Transport	287	1,050	1,000	1,100	1,200	4,350
	1402			Postal and Communication	1,200	2,290	2,040	2,100	2,150	8,580
	1403			Electricity & Water	1,203	1,100	2,800	2,850	2,900	9,650
	1404			Rents and Local Taxes			300	350	375	1,025
	1409			Other	599	365	800	850	900	2,915
				Capital Expenditure	66,325	41,938	67,950	77,950	88,000	275,838
				Rehabilitation and Improvement of Capital Assets	1,801	1,650	1,950	1,950	2,000	7,550
	2001			Buildings and Structures	797	500	800	800	800	2,900
	2002			Plant, Machinery and Equipment		350	350	350	350	1,400
	2003			Vehicles	1,004	800	800	800	850	3,250
				Acquisition of Capital Assets	8,970	10,920	10,000	10,000	10,000	40,920
	2102			Furniture and Office Equipment	1,749	1,000	1,000	1,000	1,000	4,000
	2103			Plant, Machinery and Equipment	1,085	3,820	4,000	4,000	4,000	15,820
	2104			Buildings and Structures	6,136	6,100	5,000	5,000	5,000	21,100
				Capacity Building	381	1,000	1,000	1,000	1,000	4,000
	2401			Staff Training	381	1,000	1,000	1,000	1,000	4,000
				Other Capital Expenditure	38,429	23,368	50,000	60,000	70,000	203,368
	2507			Research and Development	38,429	23,368	50,000	60,000	70,000	203,368
1				National Centre for Cyber Security	16,744	5,000	5,000	5,000	5,000	20,000
	2509			Other	16,744	5,000	5,000	5,000	5,000	20,000
				Total Expenditure	77,389	53,693	83,740	94,310	104,865	336,608
Total Financing					77,389	53,693	83,740	94,310	104,865	336,608
Domestic					77,389	53,693	83,740	94,310	104,865	336,608
11	Domestic Funds				77,389	53,693	83,740	94,310	104,865	336,608

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	67,185	65,200	69,600	70,550	71,100	276,450
				Travelling Expenses	5,117	3,500	4,100	4,100	4,100	15,800
	1102			Foreign	5,117	3,500	4,100	4,100	4,100	15,800
				Supplies	13,845	17,150	16,700	16,950	17,200	68,000
	1201			Stationery and Office Requisites	2,847	2,000	2,200	2,250	2,300	8,750
	1202			Fuel	7,000	6,900	10,000	10,100	10,200	37,200
	1205			Other	3,998	8,250	4,500	4,600	4,700	22,050
				Maintenance Expenditure	3,789	1,600	1,500	1,600	1,700	6,400
	1301			Vehicles	3,042	1,000	1,000	1,100	1,200	4,300
	1302			Plant and Machinery	720	500	400	400	400	1,700
	1303			Buildings and Structures	27	100	100	100	100	400
				Services	44,434	42,950	47,300	47,900	48,100	186,250
	1401			Transport	236	100	500	500	500	1,600
	1402			Postal and Communication	2,163	2,200	2,400	2,450	2,500	9,550
	1403			Electricity & Water	3,460	400	4,000	4,500	4,600	13,500
	1404			Rents and Local Taxes	38,336	39,750	39,900	39,900	39,900	159,450
	1409			Other	239	500	500	550	600	2,150
				Capital Expenditure	4,244	3,210	3,200	3,260	3,310	12,980
				Rehabilitation and Improvement of Capital Assets	29	410	400	460	510	1,780
	2002			Plant, Machinery and Equipment	29	60	50	60	60	230
	2003			Vehicles		350	350	400	450	1,550
				Acquisition of Capital Assets	2,184	800	800	800	800	3,200
	2102			Furniture and Office Equipment	1,799	500	500	500	500	2,000
	2103			Plant, Machinery and Equipment	385	300	300	300	300	1,200
				Capacity Building	2,031	2,000	2,000	2,000	2,000	8,000
	2401			Staff Training	2,031	2,000	2,000	2,000	2,000	8,000
				Total Expenditure	71,429	68,410	72,800	73,810	74,410	289,430
				Total Financing	71,429	68,410	72,800	73,810	74,410	289,430
				Domestic	71,429	68,410	72,800	73,810	74,410	289,430
11	Domestic Funds				71,429	68,410	72,800	73,810	74,410	289,430

HEAD - 103 Minister of Defence

01 - Operational Activities

08 - Administration and Establishment Services (Law & Order)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
								2020	2021	
				Recurrent Expenditure	320,823	382,990	377,850	395,870	405,580	1,562,290
				Personal Emoluments	52,509	54,500	58,500	64,000	65,940	242,940
	1001			Salaries and Wages	31,651	36,000	43,750	51,250	52,800	183,800
	1002			Overtime and Holiday Payments	2,064	2,600	2,550	3,000	3,090	11,240
	1003			Other Allowances	18,794	15,900	12,200	9,750	10,050	47,900
				Travelling Expenses	6,454	2,587	5,000	5,250	5,500	18,337
	1101			Domestic	421	1,100	2,000	2,100	2,200	7,400
	1102			Foreign	6,033	1,487	3,000	3,150	3,300	10,937
				Supplies	7,366	10,200	9,400	9,970	10,740	40,310
	1201			Stationery and Office Requisites	2,858	4,000	3,000	3,150	3,300	13,450
	1202			Fuel	3,598	4,000	4,200	4,400	4,800	17,400
	1203			Diets and Uniforms	145	200	200	220	240	860
	1205			Other	765	2,000	2,000	2,200	2,400	8,600
				Maintenance Expenditure	4,745	6,192	5,850	6,100	6,400	24,542
	1301			Vehicles	3,183	4,192	3,850	4,000	4,200	16,242
	1302			Plant and Machinery	591	1,000	1,000	1,050	1,100	4,150
	1303			Buildings and Structures	972	1,000	1,000	1,050	1,100	4,150
				Services	40,508	91,915	78,000	79,400	80,800	330,115
	1401			Transport	2,625	3,000	3,000	3,150	3,300	12,450
	1402			Postal and Communication	9,677	10,000	10,000	10,500	11,000	41,500
	1403			Electricity & Water	7,501	18,260	12,500	13,000	13,500	57,260
	1404			Rents and Local Taxes	13,013	53,347	45,000	45,000	45,000	188,347
	1409			Other	7,691	7,308	7,500	7,750	8,000	30,558
				Transfers	578	596	600	625	650	2,471
	1506			Property Loan Interest to Public Servants	578	596	600	625	650	2,471
1				National Dangerous Drugs Control Board	194,099	217,000	220,000	230,000	235,000	902,000
	1503			Public Institutions	194,099	217,000	220,000	230,000	235,000	902,000
3				Services	14,564		500	525	550	1,575
	1409			Other	14,564		500	525	550	1,575
				Capital Expenditure	30,496	46,160	60,500	63,700	66,950	237,310
				Rehabilitation and Improvement of Capital Assets	7,733	6,160	4,500	4,700	4,950	20,310
	2001			Buildings and Structures	7,276	3,660	2,000	2,100	2,200	9,960
	2002			Plant, Machinery and Equipment	294	500	500	500	550	2,050
	2003			Vehicles	164	2,000	2,000	2,100	2,200	8,300
				Acquisition of Capital Assets	9,127	4,000	4,000	4,400	4,800	17,200
	2102			Furniture and Office Equipment	4,281	2,000	2,000	2,300	2,500	8,800
	2103			Plant, Machinery and Equipment	4,846	2,000	2,000	2,100	2,300	8,400
				Capacity Building	2,966	2,000	2,000	2,100	2,200	8,300
	2401			Staff Training	2,966	2,000	2,000	2,100	2,200	8,300
1				National Dangerous Drugs Control Board	10,670	34,000	50,000	52,500	55,000	191,500
	2201			Public Institutions	10,670	34,000	50,000	52,500	55,000	191,500
				Total Expenditure	351,318	429,150	438,350	459,570	472,530	1,799,600
				Total Financing	351,318	429,150	438,350	459,570	472,530	1,799,600
				Domestic	351,318	429,150	438,350	459,570	472,530	1,799,600
11				Domestic Funds	351,318	429,150	438,350	459,570	472,530	1,799,600

HEAD - 103 Minister of Defence

01 - Operational Activities

09 - Special Task Force

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021 Total
					Projections			
	Recurrent Expenditure	7,013,724	7,820,500	8,354,650	9,080,500	9,383,100	34,638,750	
	Personal Emoluments	5,193,838	5,737,000	6,200,000	6,860,000	7,062,000	25,859,000	
1001	Salaries and Wages	2,338,080	2,807,300	3,045,000	3,650,000	3,750,000	13,252,300	
1002	Overtime and Holiday Payments	26,316	44,700	55,000	61,500	62,000	223,200	
1003	Other Allowances	2,829,442	2,885,000	3,100,000	3,148,500	3,250,000	12,383,500	
	Travelling Expenses	947,080	1,005,000	1,015,000	1,031,500	1,083,000	4,134,500	
1101	Domestic	926,879	975,000	985,000	1,000,000	1,050,000	4,010,000	
1102	Foreign	20,201	30,000	30,000	31,500	33,000	124,500	
	Supplies	617,149	720,600	808,000	842,900	877,750	3,249,250	
1201	Stationery and Office Requisites	10,559	14,000	12,000	12,600	13,250	51,850	
1202	Fuel	163,998	200,000	220,000	230,000	240,000	890,000	
1203	Diets and Uniforms	193,268	250,000	280,000	294,000	308,000	1,132,000	
1204	Medical Supplies	2,592	4,500	6,000	6,300	6,500	23,300	
1205	Other	246,732	252,100	290,000	300,000	310,000	1,152,100	
	Maintenance Expenditure	78,412	102,500	109,500	114,600	118,250	444,850	
1301	Vehicles	52,034	58,000	60,000	63,000	65,000	246,000	
1302	Plant and Machinery	11,098	14,500	12,000	12,600	13,250	52,350	
1303	Buildings and Structures	15,279	30,000	37,500	39,000	40,000	146,500	
	Services	136,656	200,000	162,000	169,100	176,300	707,400	
1401	Transport	2,815	7,000	6,000	6,300	6,500	25,800	
1402	Postal and Communication	13,478	15,500	18,000	18,900	20,000	72,400	
1403	Electricity & Water	104,499	110,000	120,000	125,000	130,000	485,000	
1404	Rents and Local Taxes	3,000	3,500	3,000	3,150	3,300	12,950	
1408	Lease Rental for Vehicles Procured Under Operational Leasing		48,000				48,000	
1409	Other	12,865	16,000	15,000	15,750	16,500	63,250	
	Transfers	40,590	55,400	60,150	62,400	65,800	243,750	
1506	Property Loan Interest to Public Servants	38,869	52,900	55,000	57,000	60,000	224,900	
1508	Other	1,721	2,500	5,150	5,400	5,800	18,850	
	Capital Expenditure	609,443	2,439,000	1,155,900	899,000	964,000	5,457,900	
	Rehabilitation and Improvement of Capital Assets	56,794	126,000	89,600	94,500	101,000	411,100	
2001	Buildings and Structures	35,215	70,000	71,000	75,000	80,000	296,000	
2002	Plant, Machinery and Equipment	10,260	37,000	9,500	10,000	11,000	67,500	
2003	Vehicles	11,319	19,000	9,100	9,500	10,000	47,600	
	Acquisition of Capital Assets	361,268	1,002,000	750,000	787,500	845,000	3,384,500	
2101	Vehicles	47,118	155,000				155,000	
2102	Furniture and Office Equipment	40,284	50,000	50,000	52,500	55,000	207,500	
2103	Plant, Machinery and Equipment	82,010	400,000	400,000	420,000	450,000	1,670,000	
2104	Buildings and Structures	191,856	397,000	300,000	315,000	340,000	1,352,000	
	Capacity Building	9,847	15,000	16,300	17,000	18,000	66,300	
2401	Staff Training	9,847	15,000	16,300	17,000	18,000	66,300	
1	Prefabricated Building Project - II	173,358	200,000				200,000	
2104	Buildings and Structures	173,358	200,000				200,000	
2	UN Peace Keeping Mission *	8,176	1,096,000	300,000			1,396,000	
2509	Other	8,176	1,096,000	300,000			1,396,000	
	Total Expenditure	7,623,167	10,259,500	9,510,550	9,979,500	10,347,100	40,096,650	

Sub Project Object Item Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020-2021 Projections		2018-2021 Total
					2020	2021	
Total Financing		7,623,167	10,259,500	9,510,550	9,979,500	10,347,100	40,096,650
Domestic		7,623,167	10,259,500	9,510,550	9,979,500	10,347,100	40,096,650
11	Domestic Funds	7,623,167	10,259,500	9,510,550	9,979,500	10,347,100	40,096,650

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

HEAD - 103 Minister of Defence

01 - Operational Activities

10 - National Media Center

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	32,099	43,467	42,300	45,940	47,590	179,297
				Personal Emoluments	21,274	27,500	26,000	28,600	29,450	111,550
	1001			Salaries and Wages	12,332	15,500	17,000	19,700	20,300	72,500
	1002			Overtime and Holiday Payments	429	2,000	1,000	1,100	1,150	5,250
	1003			Other Allowances	8,513	10,000	8,000	7,800	8,000	33,800
				Travelling Expenses	10	1,200	1,200	1,310	1,420	5,130
	1101			Domestic	10	200	200	210	220	830
	1102			Foreign		1,000	1,000	1,100	1,200	4,300
				Supplies	1,445	1,567	2,000	2,230	2,320	8,117
	1201			Stationery and Office Requisites	500	500	500	520	550	2,070
	1202			Fuel	921	1,000	1,400	1,600	1,650	5,650
	1203			Diets and Uniforms	25	67	100	110	120	397
				Maintenance Expenditure	1,023	1,500	1,400	1,500	1,600	6,000
	1301			Vehicles	71	1,000	900	950	1,000	3,850
	1302			Plant and Machinery	927	500	500	550	600	2,150
	1303			Buildings and Structures	26					
				Services	8,346	11,700	11,700	12,300	12,800	48,500
	1401			Transport	1,129	2,200	2,200	2,300	2,400	9,100
	1402			Postal and Communication	1,260	3,500	3,000	3,200	3,300	13,000
	1403			Electricity & Water	3,805	4,000	4,000	4,200	4,400	16,600
	1409			Other	2,151	2,000	2,500	2,600	2,700	9,800
				Capital Expenditure	622	8,000	4,200	4,720	5,150	22,070
				Rehabilitation and Improvement of Capital Assets	187	1,000	1,000	1,120	1,250	4,370
	2001			Buildings and Structures	95	500	500	550	600	2,150
	2002			Plant, Machinery and Equipment	93	200	200	220	250	870
	2003			Vehicles		300	300	350	400	1,350
				Acquisition of Capital Assets	435	7,000	3,200	3,600	3,900	17,700
	2102			Furniture and Office Equipment	435	5,000	2,000	2,300	2,500	11,800
	2103			Plant, Machinery and Equipment		1,000	700	750	800	3,250
	2104			Buildings and Structures		1,000	500	550	600	2,650
				Total Expenditure	32,721	51,467	46,500	50,660	52,740	201,367
				Total Financing	32,721	51,467	46,500	50,660	52,740	201,367
				Domestic	32,721	51,467	46,500	50,660	52,740	201,367
11				Domestic Funds	32,721	51,467	46,500	50,660	52,740	201,367

HEAD - 103 Minister of Defence

01 - Operational Activities

11 - State Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	22,460	36,325	35,505	36,310	37,615	145,755
				Personal Emoluments	9,669	10,300	11,200	11,500	11,900	44,900
	1001			Salaries and Wages	5,257	6,000	6,200	6,800	7,000	26,000
	1002			Overtime and Holiday Payments	1,090	1,300	1,300	1,400	1,500	5,500
	1003			Other Allowances	3,322	3,000	3,700	3,300	3,400	13,400
				Travelling Expenses	1,427	5,300	3,300	3,350	3,400	15,350
	1101			Domestic	193	300	300	350	400	1,350
	1102			Foreign	1,234	5,000	3,000	3,000	3,000	14,000
				Supplies	6,899	8,400	7,500	7,700	7,950	31,550
	1201			Stationery and Office Requisites	1,727	2,400	2,400	2,450	2,500	9,750
	1202			Fuel	4,102	4,000	4,000	4,100	4,200	16,300
	1203			Diets and Uniforms	514	1,500	500	500	550	3,050
	1205			Other	556	500	600	650	700	2,450
				Maintenance Expenditure	2,310	5,155	6,355	6,460	6,665	24,635
	1301			Vehicles	2,283	5,000	6,200	6,300	6,500	24,000
	1302			Plant and Machinery	27	55	55	60	65	235
	1303			Buildings and Structures		100	100	100	100	400
				Services	1,899	6,870	6,850	7,000	7,400	28,120
	1401			Transport		200	2,000	2,000	2,250	6,450
	1402			Postal and Communication	385	350	750	800	850	2,750
	1403			Electricity & Water			100	100	100	300
	1408			Lease Rental for Vehicles Procured Under Operational Leasing		3,320				3,320
	1409			Other	1,514	3,000	4,000	4,100	4,200	15,300
				Transfers	256	300	300	300	300	1,200
	1506			Property Loan Interest to Public Servants	256	300	300	300	300	1,200
				Capital Expenditure	1,096	1,650	1,650	1,650	1,650	6,600
				Rehabilitation and Improvement of Capital Assets	117	700	700	700	700	2,800
	2001			Buildings and Structures	65	500	500	500	500	2,000
	2002			Plant, Machinery and Equipment	52	200	200	200	200	800
				Acquisition of Capital Assets	829	950	950	950	950	3,800
	2102			Furniture and Office Equipment	28	450	450	450	450	1,800
	2103			Plant, Machinery and Equipment	801	500	500	500	500	2,000
				Capacity Building	150					
	2401			Staff Training	150					
				Total Expenditure	23,556	37,975	37,155	37,960	39,265	152,355
				Total Financing	23,556	37,975	37,155	37,960	39,265	152,355
				Domestic	23,556	37,975	37,155	37,960	39,265	152,355
11	Domestic Funds				23,556	37,975	37,155	37,960	39,265	152,355

HEAD - 103 Minister of Defence

02 - Development Activities

12 - Infrastructure Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
								2020	2021	
Recurrent Expenditure					1,493,370	2,022,200	6,471,000	6,515,000	6,555,000	21,563,200
1				Sir John Kotelawala Defence University	1,130,101	1,200,000	1,456,000	1,470,000	1,480,000	5,606,000
	1503			Public Institutions	1,130,101	1,200,000	1,456,000	1,470,000	1,480,000	5,606,000
2				KDU Teaching Hospital	149,726	600,000	4,760,000	4,780,000	4,800,000	14,940,000
	1503			Public Institutions	149,726	600,000	4,760,000	4,780,000	4,800,000	14,940,000
		01		<i>Interest Payments for Teaching Hospital</i>			<i>4,160,000</i>	<i>4,160,000</i>	<i>4,160,000</i>	<i>12,480,000</i>
		02		<i>Other Recurrent</i>		<i>600,000</i>	<i>600,000</i>	<i>620,000</i>	<i>640,000</i>	<i>2,460,000</i>
3				Defence Service Command and Staff College	139,967	140,200	150,000	155,000	160,000	605,200
	1503			Public Institutions	139,967	140,200	150,000	155,000	160,000	605,200
4				Ranaviru Seva Authority	61,334	67,000	90,000	95,000	100,000	352,000
	1503			Public Institutions	61,334	67,000	90,000	95,000	100,000	352,000
5				Institute of National Security Studies, Sri Lanka	12,242	15,000	15,000	15,000	15,000	60,000
	1503			Public Institutions	12,242	15,000	15,000	15,000	15,000	60,000
Capital Expenditure					3,513,265	6,724,073	809,250	190,500	200,500	7,924,323
1				Sir John Kotelawala Defence University	186,588	3,595,700	89,000	100,000	110,000	3,894,700
	2201			Public Institutions	186,588	3,595,700	89,000	100,000	110,000	3,894,700
		01		<i>Sir John Kotelawala Defence University</i>		<i>88,700</i>	<i>89,000</i>	<i>100,000</i>	<i>110,000</i>	<i>387,700</i>
		02		<i>Interest Payments for Teaching Hospital</i>		<i>3,507,000</i>				<i>3,507,000</i>
2				KDU Teaching Hospital	3,061,549	20,000	20,000	20,000	20,000	80,000
	2201			Public Institutions	3,061,549	20,000	20,000	20,000	20,000	80,000
		01		<i>Other Capital</i>		<i>20,000</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>	<i>80,000</i>
3				Defence Service Command and Staff College	158,131	258,911	35,230	65,000	65,000	424,141
	2201			Public Institutions	158,131	258,911	35,230	65,000	65,000	424,141
		01		<i>Other Capital</i>		<i>136,131</i>	<i>35,230</i>	<i>65,000</i>	<i>65,000</i>	<i>301,361</i>
		02		<i>Accommodation Buildings</i>		<i>80,000</i>				<i>80,000</i>
		03		<i>Library and Examination Hall Building</i>		<i>42,780</i>				<i>42,780</i>
4				Ranaviru Seva Authority	11,000	1,500	1,500	1,500	1,500	6,000
	2201			Public Institutions	11,000	1,500	1,500	1,500	1,500	6,000
5				Institute of National Security Studies, Sri Lanka	6,912	4,000	4,000	4,000	4,000	16,000
	2201			Public Institutions	6,912	4,000	4,000	4,000	4,000	16,000
20				Strategic Defence Communication Network	17,349	118,736	570,770			689,506
	2506			Infrastructure Development	17,349	118,736	570,770			689,506
27				Development of Humanitarian Search and Rescue Capacity	71,736	60,000	86,750			146,750
	2509			Other	71,736	60,000	86,750			146,750
28				Maritime Safety Capability Improvement Project (GOSL-JICA)		2,665,226	2,000			2,667,226
	2509			Other		2,665,226	2,000			2,667,226
		13				2,665,226	2,000			2,667,226
Total Expenditure					5,006,635	8,746,273	7,280,250	6,705,500	6,755,500	29,487,523
Total Financing					5,006,635	8,746,273	7,280,250	6,705,500	6,755,500	29,487,523
Domestic					5,006,635	6,081,047	7,278,250	6,705,500	6,755,500	26,820,297
11	Domestic Funds				5,006,635	6,081,047	7,278,250	6,705,500	6,755,500	26,820,297
Foreign						2,665,226	2,000			2,667,226
13	Foreign Grants					2,665,226	2,000			2,667,226

Head 211 - Department of Government Printer

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021 Projections		2018- 2021 Total
				2020	2021	
Recurrent Expenditure	2,207,725	2,505,725	2,851,950	2,981,150	3,135,700	11,474,525
Personal Emoluments	993,895	1,236,595	1,378,000	1,451,600	1,550,600	5,616,795
Salaries and Wages	389,718	450,200	553,000	598,000	635,800	2,237,000
Overtime and Holiday Payments	113,683	154,000	152,000	158,000	163,000	627,000
Other Allowances	490,494	632,395	673,000	695,600	751,800	2,752,795
Travelling Expenses	13,840	3,872	3,550	3,800	4,000	15,222
Domestic	177	123	350	400	400	1,273
Foreign	13,663	3,749	3,200	3,400	3,600	13,949
Supplies	1,103,951	1,150,901	1,340,700	1,391,300	1,441,900	5,324,801
Stationery and Office Requisites	5,762	4,451	7,000	7,200	7,400	26,051
Fuel	5,833	7,350	6,700	7,000	7,300	28,350
Diets and Uniforms	15,193	24,900	27,000	27,100	27,200	106,200
Other	1,077,163	1,114,200	1,300,000	1,350,000	1,400,000	5,164,200
Maintenance Expenditure	35,460	38,800	41,900	44,800	47,700	173,200
Vehicles	5,082	5,400	5,100	5,200	5,300	21,000
Plant and Machinery	23,920	23,600	27,000	29,200	31,400	111,200
Buildings and Structures	6,458	9,800	9,800	10,400	11,000	41,000
Services	53,624	68,557	80,150	81,850	83,550	314,107
Transport	25	1,850	2,900	3,000	3,100	10,850
Postal and Communication	7,544	7,900	12,500	12,800	13,100	46,300
Electricity & Water	36,564	37,807	39,500	40,600	41,700	159,607
Rents and Local Taxes	2	12,050	14,050	14,050	14,050	54,200
Other	9,490	8,950	11,200	11,400	11,600	43,150
Transfers	6,813	7,000	7,650	7,800	7,950	30,400
Property Loan Interest to Public Servants	6,813	7,000	7,650	7,800	7,950	30,400
Other Recurrent Expenditure	143					
Losses and Write off	143					
Capital Expenditure	119,911	127,885	142,250	145,000	147,800	562,935
Rehabilitation and Improvement of Capital Assets	31,889	62,280	30,350	32,800	35,300	160,730
Buildings and Structures	9,995	31,750	7,000	8,200	9,400	56,350
Plant, Machinery and Equipment	20,295	27,000	21,000	22,100	23,200	93,300
Vehicles	1,599	3,530	2,350	2,500	2,700	11,080
Acquisition of Capital Assets	84,823	54,100	109,600	109,700	109,800	383,200
Furniture and Office Equipment	9,114	6,500	6,600	6,700	6,800	26,600
Plant, Machinery and Equipment	75,709	47,600	103,000	103,000	103,000	356,600
Capacity Building	3,198	11,505	2,300	2,500	2,700	19,005
Staff Training	3,198	11,505	2,300	2,500	2,700	19,005
Total Expenditure	2,327,636	2,633,610	2,994,200	3,126,150	3,283,500	12,037,460
Total Financing	2,327,636	2,633,610	2,994,200	3,126,150	3,283,500	12,037,460
Domestic	2,327,636	2,633,610	2,994,200	3,126,150	3,283,500	12,037,460

Employment Profile

Category	Approved	Actual
Senior Level	37	18
Tertiary Level	7	4
Secondary Level	1,237	704
Primary Level	691	580
Other (Casual/Temporary/Contract etc.)		
Total	1,972	1,306

Salaries and Allowances for 2019 are based on the actual cadre of 2018

HEAD - 211 Department of Government Printer
01 - Operational Activities
01 - General Administration & Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	144,109	173,050	182,850	199,950	209,200	765,050
				Personal Emoluments	122,149	149,595	158,000	173,600	181,400	662,595
	1001			Salaries and Wages	50,298	63,200	65,000	71,000	75,800	275,000
	1002			Overtime and Holiday Payments	13,944	19,000	20,000	25,000	28,000	92,000
	1003			Other Allowances	57,906	67,395	73,000	77,600	77,600	295,595
				Travelling Expenses	4,380	1,008	1,250	1,400	1,500	5,158
	1101			Domestic	65	8	150	200	200	558
	1102			Foreign	4,316	1,000	1,100	1,200	1,300	4,600
				Supplies	2,383	3,600	4,000	4,400	4,800	16,800
	1201			Stationery and Office Requisites	897	1,300	1,200	1,300	1,400	5,200
	1202			Fuel	1,100	1,500	1,800	2,000	2,200	7,500
	1203			Diets and Uniforms	386	800	1,000	1,100	1,200	4,100
				Maintenance Expenditure	3,035	3,400	3,900	4,300	4,700	16,300
	1301			Vehicles	1,000	1,000	1,100	1,200	1,300	4,600
	1302			Plant and Machinery	1,493	1,600	2,000	2,200	2,400	8,200
	1303			Buildings and Structures	542	800	800	900	1,000	3,500
				Services	10,937	14,297	14,450	14,950	15,450	59,147
	1401			Transport		600	400	500	600	2,100
	1402			Postal and Communication	1,798	3,550	3,000	3,200	3,400	13,150
	1403			Electricity & Water	2,149	1,997	2,500	2,600	2,700	9,797
	1404			Rents and Local Taxes		50	50	50	50	200
	1409			Other	6,990	8,100	8,500	8,600	8,700	33,900
	02			Cleaning Services		8,100	8,500	8,600	8,700	33,900
				Transfers	1,083	1,150	1,250	1,300	1,350	5,050
	1506			Property Loan Interest to Public Servants	1,083	1,150	1,250	1,300	1,350	5,050
				Other Recurrent Expenditure	142					
	1701			Losses and Write off	142					
				Capital Expenditure	9,206	10,680	10,950	11,400	11,900	44,930
				Rehabilitation and Improvement of Capital Assets	6,196	4,580	4,850	5,200	5,600	20,230
	2001			Buildings and Structures	4,997	2,750	3,000	3,200	3,400	12,350
	2002			Plant, Machinery and Equipment	600	1,000	1,000	1,100	1,200	4,300
	2003			Vehicles	600	830	850	900	1,000	3,580
				Acquisition of Capital Assets	1,973	5,000	5,000	5,000	5,000	20,000
	2102			Furniture and Office Equipment	1,230	2,000	2,000	2,000	2,000	8,000
	2103			Plant, Machinery and Equipment	743	3,000	3,000	3,000	3,000	12,000
				Capacity Building	1,037	1,100	1,100	1,200	1,300	4,700
	2401			Staff Training	1,037	1,100	1,100	1,200	1,300	4,700
				Total Expenditure	153,315	183,730	193,800	211,350	221,100	809,980
				Total Financing	153,315	183,730	193,800	211,350	221,100	809,980
				Domestic	153,315	183,730	193,800	211,350	221,100	809,980
11	Domestic Funds				153,315	183,730	193,800	211,350	221,100	809,980

HEAD - 211 Department of Government Printer

01 - Operational Activities

02 - Printing, Commercial Printing & Binding

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	2,063,617	2,332,675	2,669,100	2,781,200	2,926,500	10,709,475
				Personal Emoluments	871,746	1,087,000	1,220,000	1,278,000	1,369,200	4,954,200
	1001			Salaries and Wages	339,420	387,000	488,000	527,000	560,000	1,962,000
	1002			Overtime and Holiday Payments	99,738	135,000	132,000	133,000	135,000	535,000
	1003			Other Allowances	432,588	565,000	600,000	618,000	674,200	2,457,200
				Travelling Expenses	9,460	2,864	2,300	2,400	2,500	10,064
	1101			Domestic	113	115	200	200	200	715
	1102			Foreign	9,347	2,749	2,100	2,200	2,300	9,349
				Supplies	1,101,568	1,147,301	1,336,700	1,386,900	1,437,100	5,308,001
	1201			Stationery and Office Requisites	4,864	3,151	5,800	5,900	6,000	20,851
	1202			Fuel	4,733	5,850	4,900	5,000	5,100	20,850
	1203			Diets and Uniforms	14,808	24,100	26,000	26,000	26,000	102,100
	1205			Other	1,077,163	1,114,200	1,300,000	1,350,000	1,400,000	5,164,200
				Maintenance Expenditure	32,424	35,400	38,000	40,500	43,000	156,900
	1301			Vehicles	4,082	4,400	4,000	4,000	4,000	16,400
	1302			Plant and Machinery	22,426	22,000	25,000	27,000	29,000	103,000
	1303			Buildings and Structures	5,916	9,000	9,000	9,500	10,000	37,500
				Services	42,687	54,260	65,700	66,900	68,100	254,960
	1401			Transport	25	1,250	2,500	2,500	2,500	8,750
	1402			Postal and Communication	5,746	4,350	9,500	9,600	9,700	33,150
	1403			Electricity & Water	34,415	35,810	37,000	38,000	39,000	149,810
	1404			Rents and Local Taxes	2	12,000	14,000	14,000	14,000	54,000
	1409			Other	2,500	850	2,700	2,800	2,900	9,250
				Transfers	5,730	5,850	6,400	6,500	6,600	25,350
	1506			Property Loan Interest to Public Servants	5,730	5,850	6,400	6,500	6,600	25,350
				Other Recurrent Expenditure	1					
	1701			Losses and Write off	1					
				Capital Expenditure	110,705	117,205	131,300	133,600	135,900	518,005
				Rehabilitation and Improvement of Capital Assets	25,693	57,700	25,500	27,600	29,700	140,500
	2001			Buildings and Structures	4,998	29,000	4,000	5,000	6,000	44,000
	2002			Plant, Machinery and Equipment	19,695	26,000	20,000	21,000	22,000	89,000
	2003			Vehicles	1,000	2,700	1,500	1,600	1,700	7,500
				Acquisition of Capital Assets	82,850	49,100	104,600	104,700	104,800	363,200
	2102			Furniture and Office Equipment	7,884	4,500	4,600	4,700	4,800	18,600
	2103			Plant, Machinery and Equipment	74,966	44,600	100,000	100,000	100,000	344,600
				Capacity Building	2,161	10,405	1,200	1,300	1,400	14,305
	2401			Staff Training	2,161	10,405	1,200	1,300	1,400	14,305
				Total Expenditure	2,174,321	2,449,880	2,800,400	2,914,800	3,062,400	11,227,480
				Total Financing	2,174,321	2,449,880	2,800,400	2,914,800	3,062,400	11,227,480
				Domestic	2,174,321	2,449,880	2,800,400	2,914,800	3,062,400	11,227,480
11	Domestic Funds				2,174,321	2,449,880	2,800,400	2,914,800	3,062,400	11,227,480

Head 222 - Sri Lanka Army

Summary

Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021
				Projections		2021	Total
Recurrent Expenditure	142,925,889	149,135,196	153,771,000	156,237,800	160,072,000	619,215,996	
Personal Emoluments	116,824,876	119,985,095	119,200,000	121,372,000	125,012,300	485,569,395	
Salaries and Wages	53,890,146	63,180,478	69,068,855	75,976,200	78,254,300	286,479,833	
Overtime and Holiday Payments	597,572	1,007,530	1,390,000	1,529,000	1,575,000	5,501,530	
Other Allowances	62,337,158	55,797,087	48,741,145	43,866,800	45,183,000	193,588,032	
Travelling Expenses	275,947	215,000	212,000	217,000	224,000	868,000	
Domestic	77,581	63,000	70,000	75,000	80,000	288,000	
Foreign	198,366	152,000	142,000	142,000	144,000	580,000	
Supplies	18,625,733	21,386,801	26,778,850	27,010,000	27,131,000	102,306,651	
Stationery and Office Requisites	160,409	150,000	150,000	155,000	160,000	615,000	
Fuel	2,843,720	3,000,000	3,140,750	3,142,000	3,144,000	12,426,750	
Diets and Uniforms	12,356,805	14,800,000	18,884,000	19,085,000	19,187,000	71,956,000	
Medical Supplies	1,389,278	1,400,000	1,604,100	1,608,000	1,610,000	6,222,100	
Other	1,875,521	2,036,801	3,000,000	3,020,000	3,030,000	11,086,801	
Maintenance Expenditure	586,126	578,000	628,750	629,000	630,500	2,466,250	
Vehicles	351,437	350,000	390,750	391,000	391,500	1,523,250	
Plant and Machinery	209,037	200,000	210,000	210,000	210,000	830,000	
Buildings and Structures	25,652	28,000	28,000	28,000	29,000	113,000	
Services	6,186,009	6,559,000	6,521,400	6,579,300	6,639,200	26,298,900	
Transport	2,806,294	3,040,000	3,141,000	3,145,000	3,150,000	12,476,000	
Postal and Communication	218,553	243,000	235,500	237,700	240,400	956,600	
Electricity & Water	2,307,703	2,350,000	2,400,000	2,450,000	2,500,000	9,700,000	
Rents and Local Taxes	607,421	635,000	490,900	491,400	491,400	2,108,700	
Other	246,038	291,000	254,000	255,200	257,400	1,057,600	
Transfers	426,198	411,277	430,000	430,500	435,000	1,706,777	
Welfare Programmes	115,428	106,300	100,000	100,000	102,000	408,300	
Property Loan Interest to Public Servants	198,319	210,000	210,000	210,000	212,000	842,000	
Other	112,451	94,977	120,000	120,500	121,000	456,477	
Other Recurrent Expenditure	1,000	23				23	
Losses and Write off	1,000	23				23	
Capital Expenditure	9,529,586	9,037,699	9,724,000	4,883,500	4,873,950	28,519,149	
Rehabilitation and Improvement of Capital Assets	609,575	770,000	675,000	740,000	775,000	2,960,000	
Buildings and Structures	216,869	250,000	200,000	220,000	225,000	895,000	
Plant, Machinery and Equipment	139,138	220,000	200,000	220,000	230,000	870,000	
Vehicles	253,568	300,000	275,000	300,000	320,000	1,195,000	
Acquisition of Capital Assets	3,165,239	3,200,527	4,994,000	3,043,500	2,998,950	14,236,977	
Vehicles		63,549	1,234,350			1,297,899	
Furniture and Office Equipment	101,107	125,000	125,000	100,000	100,000	450,000	
Plant, Machinery and Equipment	665,190	878,650	849,600	850,000	850,000	3,428,250	
Buildings and Structures	2,253,748	2,132,328	2,784,050	2,092,500	2,047,950	9,056,828	
Land and Land Improvements	145,194	1,000	1,000	1,000	1,000	4,000	
Capacity Building	1,030,000	1,400,000	1,100,000	1,100,000	1,100,000	4,700,000	
Staff Training	1,030,000	1,400,000	1,100,000	1,100,000	1,100,000	4,700,000	
Other Capital Expenditure	4,724,772	3,667,172	2,955,000			6,622,172	
Research and Development	19,506						
Other	4,705,266	3,667,172	2,955,000			6,622,172	
Total Expenditure	152,455,475	158,172,895	163,495,000	161,121,300	164,945,950	647,735,145	
Total Financing	152,455,475	158,172,895	163,495,000	161,121,300	164,945,950	647,735,145	
Domestic	151,237,420	156,318,723	161,795,000	161,121,300	164,945,950	644,180,973	
Foreign	1,218,055	1,854,172	1,700,000			3,554,172	

Employment Profile

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

Salaries and Allowances for 2019 are based on the actual cadre of 2018

HEAD - 222 Sri Lanka Army

01 - Operational Activities

01 - General Administration and Establishment Services

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021 Total
					Projections			
	Recurrent Expenditure	52,809,715	51,968,166	49,940,990	50,805,700	52,226,400	204,941,256	
	Personal Emoluments	51,273,838	47,860,266	45,846,390	46,699,000	48,101,000	188,506,656	
1001	Salaries and Wages	23,578,064	25,604,820	25,795,200	28,375,000	29,226,000	109,001,020	
1002	Overtime and Holiday Payments	422,768	1,007,530	1,390,000	1,529,000	1,575,000	5,501,530	
1003	Other Allowances	27,273,006	21,247,916	18,661,190	16,795,000	17,300,000	74,004,106	
	Travelling Expenses	215,990	215,000	212,000	217,000	224,000	868,000	
1101	Domestic	37,583	63,000	70,000	75,000	80,000	288,000	
1102	Foreign	178,407	152,000	142,000	142,000	144,000	580,000	
	Services	892,689	3,481,600	3,452,600	3,459,200	3,466,400	13,859,800	
1401	Transport	54,517	2,565,000	2,726,000	2,730,000	2,735,000	10,756,000	
1402	Postal and Communication	129,312	163,000	148,000	150,000	152,000	613,000	
1404	Rents and Local Taxes	603,818	633,600	488,600	489,000	489,000	2,100,200	
1409	Other	105,042	120,000	90,000	90,200	90,400	390,600	
	Transfers	426,198	411,277	430,000	430,500	435,000	1,706,777	
1501	Welfare Programmes	115,428	106,300	100,000	100,000	102,000	408,300	
1506	Property Loan Interest to Public Servants	198,319	210,000	210,000	210,000	212,000	842,000	
1508	Other	112,451	94,977	120,000	120,500	121,000	456,477	
	Other Recurrent Expenditure	1,000	23				23	
1701	Losses and Write off	1,000	23				23	
	Capital Expenditure	6,586,535	4,956,328	4,584,050	2,892,500	2,847,950	15,280,828	
	Rehabilitation and Improvement of Capital Assets	114,043	100,000	100,000	100,000	100,000	400,000	
2001	Buildings and Structures	114,043	100,000	100,000	100,000	100,000	400,000	
	Acquisition of Capital Assets	698,781	673,000	525,000	600,000	700,000	2,498,000	
2104	Buildings and Structures	698,781	673,000	525,000	600,000	700,000	2,498,000	
	Capacity Building	1,030,000	1,400,000	1,100,000	1,100,000	1,100,000	4,700,000	
2401	Staff Training	1,030,000	1,400,000	1,100,000	1,100,000	1,100,000	4,700,000	
	Other Capital Expenditure	19,506						
2507	Research and Development	19,506						
1	Income Generated Commercial Projects *	1,807	4,000				4,000	
2509	Other	1,807	4,000				4,000	
3	UN Peace Keeping Missions *	3,338,805	1,610,000	1,000,000			2,610,000	
2509	Other	3,338,805	1,610,000	1,000,000			2,610,000	
4	Relocation of Army Camps in North and East Provinces	1,047,653	400,778	766,720			1,167,498	
2104	Buildings and Structures	1,047,653	400,778	766,720			1,167,498	
5	Army Hospital Project	191,000	293,000	743,010	937,880	947,950	2,921,840	
2104	Buildings and Structures	191,000	293,000	743,010	937,880	947,950	2,921,840	
6	Release of lands for resettlement at Keppapilavu in the Mullaitive District	144,940						
2105	Land and Land Improvements	144,940						
7	Procurement of Russian Military Equipment for Sri Lanka Army (Mali Operations)		5,000				5,000	
2509	Other		5,000				5,000	
			5,000				5,000	
8	Procurement of Russian Military Purpose Goods		5,000				5,000	
2509	Other		5,000				5,000	
			5,000				5,000	

Sub Project Object Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021 Total
						Projections			
9		Two Storied Accommodation Building in Broody House Army Camp Premises		95,500	49,610				145,110
2104		Buildings and Structures		95,500	49,610				145,110
10		Main Sewerage System in Panagoda Army Camp		36,000	26,340				62,340
2104		Buildings and Structures		36,000	26,340				62,340
11		Two Storied Building for Disabled War Heroes		42,050					42,050
2104		Buildings and Structures		42,050					42,050
12		New Building for Army Women's Corps - Borella		40,000	21,370				61,370
2104		Buildings and Structures		40,000	21,370				61,370
13		Three-Storied Central Armory Building in Panagoda Army Cantonment		252,000	252,000	154,620			658,620
2104		Buildings and Structures		252,000	252,000	154,620			658,620
Total Expenditure			59,396,250	56,924,494	54,525,040	53,698,200	55,074,350		220,222,084
Total Financing			59,396,250	56,924,494	54,525,040	53,698,200	55,074,350		220,222,084
Domestic			59,396,250	56,914,494	54,525,040	53,698,200	55,074,350		220,212,084
11		Domestic Funds	59,396,250	56,914,494	54,525,040	53,698,200	55,074,350		220,212,084
Foreign				10,000					10,000
12		Foreign Loans		10,000					10,000

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

HEAD - 222 Sri Lanka Army

01 - Operational Activities

02 - Logistics

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	22,944,798	23,464,082	29,207,020	29,310,100	29,421,600	111,402,802
				Personal Emoluments	1,237,635	1,307,631	1,279,020	1,300,000	1,338,300	5,224,951
	1001			Salaries and Wages	588,055	718,108	742,500	817,200	841,300	3,119,108
	1002			Overtime and Holiday Payments	39,979					
	1003			Other Allowances	609,601	589,523	536,520	482,800	497,000	2,105,843
				Travelling Expenses	38,290					
	1101			Domestic	18,331					
	1102			Foreign	19,959					
				Supplies	16,293,087	19,089,051	24,778,850	24,810,000	24,831,000	93,508,901
	1201			Stationery and Office Requisites	140,000	150,000	150,000	155,000	160,000	615,000
	1202			Fuel	2,843,720	3,000,000	3,140,750	3,142,000	3,144,000	12,426,750
	1203			Diets and Uniforms	10,074,410	12,502,250	16,884,000	16,885,000	16,887,000	63,158,250
	1204			Medical Supplies	1,389,278	1,400,000	1,604,100	1,608,000	1,610,000	6,222,100
	1205			Other	1,845,679	2,036,801	3,000,000	3,020,000	3,030,000	11,086,801
				Maintenance Expenditure	586,126	578,000	628,750	629,000	630,500	2,466,250
	1301			Vehicles	351,437	350,000	390,750	391,000	391,500	1,523,250
	1302			Plant and Machinery	209,037	200,000	210,000	210,000	210,000	830,000
	1303			Buildings and Structures	25,652	28,000	28,000	28,000	29,000	113,000
				Services	4,789,660	2,489,400	2,520,400	2,571,100	2,621,800	10,202,700
	1401			Transport	2,390,299	25,000	25,000	25,000	25,000	100,000
	1402			Postal and Communication	23,437	24,000	24,000	24,200	24,400	96,600
	1403			Electricity & Water	2,307,703	2,350,000	2,400,000	2,450,000	2,500,000	9,700,000
	1404			Rents and Local Taxes	1,486	400	400	400	400	1,600
	1409			Other	66,735	90,000	71,000	71,500	72,000	304,500
				Total Expenditure	22,944,798	23,464,082	29,207,020	29,310,100	29,421,600	111,402,802
				Total Financing	22,944,798	23,464,082	29,207,020	29,310,100	29,421,600	111,402,802
				Domestic	22,944,798	23,464,082	29,207,020	29,310,100	29,421,600	111,402,802
11				Domestic Funds	22,944,798	23,464,082	29,207,020	29,310,100	29,421,600	111,402,802

HEAD - 222 Sri Lanka Army

01 - Operational Activities

03 - Operations

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	25,624,424	31,120,783	31,594,560	32,320,500	33,286,000	128,321,843
				Personal Emoluments	25,473,028	30,993,783	31,449,160	32,175,000	33,139,000	127,756,943
	1001			Salaries and Wages	11,579,630	16,217,320	19,352,590	21,288,000	21,926,000	78,783,910
	1002			Overtime and Holiday Payments	134,825					
	1003			Other Allowances	13,758,573	14,776,463	12,096,570	10,887,000	11,213,000	48,973,033
				Travelling Expenses	17,627					
	1101			Domestic	17,627					
				Services	133,769	127,000	145,400	145,500	147,000	564,900
	1401			Transport	3,919					
	1402			Postal and Communication	65,804	56,000	63,500	63,500	64,000	247,000
	1404			Rents and Local Taxes	2,117	1,000	1,900	2,000	2,000	6,900
	1409			Other	61,929	70,000	80,000	80,000	81,000	311,000
				Capital Expenditure	2,943,051	4,081,371	5,139,950	1,991,000	2,026,000	13,238,321
				Rehabilitation and Improvement of Capital Assets	495,532	670,000	575,000	640,000	675,000	2,560,000
	2001			Buildings and Structures	102,826	150,000	100,000	120,000	125,000	495,000
	2002			Plant, Machinery and Equipment	139,138	220,000	200,000	220,000	230,000	870,000
	2003			Vehicles	253,568	300,000	275,000	300,000	320,000	1,195,000
				Acquisition of Capital Assets	1,082,865	1,368,199	2,609,950	1,351,000	1,351,000	6,680,149
	2101			Vehicles		63,549	1,234,350			1,297,899
	2102			Furniture and Office Equipment	101,107	125,000	125,000	100,000	100,000	450,000
	2103			Plant, Machinery and Equipment	665,190	878,650	849,600	850,000	850,000	3,428,250
	2104			Buildings and Structures	316,314	300,000	400,000	400,000	400,000	1,500,000
	2105			Land and Land Improvements	254	1,000	1,000	1,000	1,000	4,000
2				Indian Line of Credit	1,357,826	1,954,000	1,725,000			3,679,000
	2509			Other	1,357,826	1,954,000	1,725,000			3,679,000
		12			1,218,055	1,755,000	1,500,000			3,255,000
		17			139,771	199,000	225,000			424,000
3				Pakistan Line of Credit	6,828	89,172	230,000			319,172
	2509			Other	6,828	89,172	230,000			319,172
		12				89,172	200,000			289,172
		17			6,828		30,000			30,000
				Total Expenditure	28,567,475	35,202,154	36,734,510	34,311,500	35,312,000	141,560,164
				Total Financing	28,567,475	35,202,154	36,734,510	34,311,500	35,312,000	141,560,164
				Domestic	27,349,420	33,357,982	35,034,510	34,311,500	35,312,000	138,015,992
11				Domestic Funds	27,202,821	33,158,982	34,779,510	34,311,500	35,312,000	137,561,992
17				Foreign Finance Associated Costs	146,599	199,000	255,000			454,000
				Foreign	1,218,055	1,844,172	1,700,000			3,544,172
12				Foreign Loans	1,218,055	1,844,172	1,700,000			3,544,172

HEAD - 222 Sri Lanka Army

01 - Operational Activities

04 - Volunteer Force

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	41,546,952	42,582,165	43,028,430	43,801,500	45,138,000	174,550,095
				Personal Emoluments	38,840,375	39,823,415	40,625,430	41,198,000	42,434,000	164,080,845
	1001			Salaries and Wages	18,144,397	20,640,230	23,178,565	25,496,000	26,261,000	95,575,795
	1003			Other Allowances	20,695,978	19,183,185	17,446,865	15,702,000	16,173,000	68,505,050
				Travelling Expenses	4,040					
	1101			Domestic	4,040					
				Supplies	2,332,646	2,297,750	2,000,000	2,200,000	2,300,000	8,797,750
	1201			Stationery and Office Requisites	20,409					
	1203			Diets and Uniforms	2,282,395	2,297,750	2,000,000	2,200,000	2,300,000	8,797,750
	1205			Other	29,842					
				Services	369,891	461,000	403,000	403,500	404,000	1,671,500
	1401			Transport	357,559	450,000	390,000	390,000	390,000	1,620,000
	1409			Other	12,332	11,000	13,000	13,500	14,000	51,500
				Total Expenditure	41,546,952	42,582,165	43,028,430	43,801,500	45,138,000	174,550,095
				Total Financing	41,546,952	42,582,165	43,028,430	43,801,500	45,138,000	174,550,095
				Domestic	41,546,952	42,582,165	43,028,430	43,801,500	45,138,000	174,550,095
11				Domestic Funds	41,546,952	42,582,165	43,028,430	43,801,500	45,138,000	174,550,095

Head 223 - Sri Lanka Navy

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021 Projections		2018- 2021 Total
				2020	2021	
Recurrent Expenditure	47,709,025	50,517,448	53,005,000	53,683,000	54,963,000	212,168,448
Personal Emoluments	36,377,128	37,316,042	39,340,000	39,945,000	41,144,000	157,745,042
Salaries and Wages	16,434,765	19,093,049	22,686,800	24,955,000	25,704,000	92,438,849
Overtime and Holiday Payments	7,959	10,000	13,200	15,000	15,000	53,200
Other Allowances	19,934,404	18,212,993	16,640,000	14,975,000	15,425,000	65,252,993
Travelling Expenses	129,124	106,000	135,450	136,000	136,000	513,450
Domestic	44,610	6,000	20,000	20,000	20,000	66,000
Foreign	84,514	100,000	115,450	116,000	116,000	447,450
Supplies	9,473,289	10,965,000	11,390,000	11,449,100	11,519,200	45,323,300
Stationery and Office Requisites	88,914	95,000	90,000	91,600	93,700	370,300
Fuel	3,067,088	3,750,000	3,600,000	3,616,000	3,632,000	14,598,000
Diets and Uniforms	5,256,631	6,245,000	6,600,000	6,615,000	6,640,000	26,100,000
Medical Supplies	466,382	350,000	400,000	420,000	440,000	1,610,000
Other	594,274	525,000	700,000	706,500	713,500	2,645,000
Maintenance Expenditure	382,566	442,000	525,000	530,000	533,250	2,030,250
Vehicles	294,599	340,000	400,000	405,000	408,000	1,553,000
Plant and Machinery	37,972	42,000	50,000	50,000	50,250	192,250
Buildings and Structures	49,995	60,000	75,000	75,000	75,000	285,000
Services	1,287,335	1,626,800	1,560,350	1,568,400	1,576,050	6,331,600
Transport	255,000	347,500	385,000	385,500	387,000	1,505,000
Postal and Communication	78,470	82,000	82,000	83,100	84,200	331,300
Electricity & Water	747,583	910,000	800,000	804,000	807,750	3,321,750
Rents and Local Taxes	12,409	14,000	14,000	14,000	14,000	56,000
Lease Rental for Vehicles Procured Under Operational Leasing	32,873	105,300	104,350	105,300	105,300	420,250
Other	161,000	168,000	175,000	176,500	177,800	697,300
Transfers	59,189	60,606	53,700	54,000	54,000	222,306
Welfare Programmes	2,000	2,000	2,000	2,000	2,000	8,000
Property Loan Interest to Public Servants	57,189	58,606	51,700	52,000	52,000	214,306
Other Recurrent Expenditure	394	1,000	500	500	500	2,500
Implementation of the Official Languages Policy	394	1,000	500	500	500	2,500
Capital Expenditure	7,332,511	9,842,156	7,935,380	6,365,000	6,150,000	30,292,536
Rehabilitation and Improvement of Capital Assets	2,278,471	2,700,000	3,125,000	3,230,000	3,235,000	12,290,000
Buildings and Structures	92,590	100,000	100,000	100,000	100,000	400,000
Plant, Machinery and Equipment	2,070,000	2,500,000	2,900,000	3,000,000	3,000,000	11,400,000
Vehicles	115,881	100,000	125,000	130,000	135,000	490,000
Acquisition of Capital Assets	3,852,628	5,315,756	2,785,380	1,205,000	1,230,000	10,536,136
Vehicles	2,604,117	4,302,756	1,480,000			5,782,756
Furniture and Office Equipment	82,640	80,000	80,000	80,000	80,000	320,000
Plant, Machinery and Equipment	399,557	450,000	600,000	625,000	650,000	2,325,000
Buildings and Structures	766,314	483,000	625,380	500,000	500,000	2,108,380
Capacity Building	797,925	700,000	845,000	700,000	700,000	2,945,000
Staff Training	797,925	700,000	845,000	700,000	700,000	2,945,000
Other Capital Expenditure	403,487	1,126,400	1,180,000	1,230,000	985,000	4,521,400
Procurement Preparedness	1,385					
Infrastructure Development	253,541	926,400	1,080,000	1,080,000	785,000	3,871,400
Other	148,561	200,000	100,000	150,000	200,000	650,000
Total Expenditure	55,041,536	60,359,604	60,940,380	60,048,000	61,113,000	242,460,984
Total Financing	55,041,536	60,359,604	60,940,380	60,048,000	61,113,000	242,460,984
Domestic	52,510,403	58,290,383	60,940,380	60,048,000	61,113,000	240,391,763
Foreign	2,531,133	2,069,221				2,069,221

Employment Profile

Category	Approved	Actual
Senior Level	8	8
Tertiary Level	10	3
Secondary Level	132	97
Primary Level	1,768	1,440
Other (Casual/Temporary/Contract etc.)	194	194
Total	2,112	1,742

Salaries and Allowances for 2019 are based on the actual cadre of 2018

HEAD - 223 Sri Lanka Navy

01 - Operational Activities

01 - General Administration and Establishment Services

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021
					Projections			Total
	Recurrent Expenditure	28,774,501	28,087,935	32,684,685	33,324,200	34,324,700		128,421,520
	Personal Emoluments	26,696,829	26,403,229	31,377,085	31,972,000	32,931,000		122,683,314
1001	Salaries and Wages	11,325,826	13,918,134	18,649,945	20,515,000	21,130,000		74,213,079
1002	Overtime and Holiday Payments	7,959	10,000	13,200	15,000	15,000		53,200
1003	Other Allowances	15,363,044	12,475,095	12,713,940	11,442,000	11,786,000		48,417,035
	Travelling Expenses	57,151	52,000	85,450	86,000	86,000		309,450
1101	Domestic	2,637	2,000	20,000	20,000	20,000		62,000
1102	Foreign	54,514	50,000	65,450	66,000	66,000		247,450
	Supplies	1,597,720	1,103,000	769,000	804,500	840,000		3,516,500
1201	Stationery and Office Requisites	11,619	28,000	9,000	9,500	10,000		56,500
1202	Fuel	23,417	500,000	125,000	130,000	135,000		890,000
1203	Diets and Uniforms	966,302	100,000	100,000	105,000	110,000		415,000
1204	Medical Supplies	466,382	350,000	400,000	420,000	440,000		1,610,000
1205	Other	130,000	125,000	135,000	140,000	145,000		545,000
	Maintenance Expenditure	95,971	120,000	84,700	89,700	91,700		386,100
1301	Vehicles	88,000	100,000	70,000	75,000	77,000		322,000
1302	Plant and Machinery	3,420	14,000	7,200	7,200	7,200		35,600
1303	Buildings and Structures	4,551	6,000	7,500	7,500	7,500		28,500
	Services	267,247	348,100	314,250	317,500	321,500		1,301,350
1401	Transport	115,000	80,500	144,000	144,000	145,000		513,500
1402	Postal and Communication	24,838	12,600	20,000	20,500	21,000		74,100
1403	Electricity & Water	95,000	205,000	110,000	112,000	114,000		541,000
1404	Rents and Local Taxes	12,409	14,000	14,000	14,000	14,000		56,000
1409	Other	20,000	36,000	26,250	27,000	27,500		116,750
	Transfers	59,189	60,606	53,700	54,000	54,000		222,306
1501	Welfare Programmes	2,000	2,000	2,000	2,000	2,000		8,000
1506	Property Loan Interest to Public Servants	57,189	58,606	51,700	52,000	52,000		214,306
	Other Recurrent Expenditure	394	1,000	500	500	500		2,500
1703	Implementation of the Official Languages Policy	394	1,000	500	500	500		2,500
	Capital Expenditure	1,324,576	1,746,400	1,945,000	1,850,000	1,605,000		7,146,400
	Capacity Building	797,925	700,000	700,000	700,000	700,000		2,800,000
2401	Staff Training	797,925	700,000	700,000	700,000	700,000		2,800,000
	Other Capital Expenditure	1,385						
2505	Procurement Preparedness	1,385						
2	Relocation of "Vidura" - Navy Recruits Training Center	227,554						
2104	Buildings and Structures	227,554						
3	Income Generated Commercial Projects *	148,561	200,000	100,000	150,000	200,000		650,000
2509	Other	148,561	200,000	100,000	150,000	200,000		650,000
5	Construction of Quay at Dockyard - Trincomalee	149,151	846,400	1,000,000	1,000,000	705,000		3,551,400
2506	Infrastructure Development	149,151	846,400	1,000,000	1,000,000	705,000		3,551,400
6	International Fleet Exercise			145,000				145,000
2401	Staff Training			145,000				145,000
	Total Expenditure	30,099,077	29,834,335	34,629,685	35,174,200	35,929,700		135,567,920

Sub Project Object Item Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020-2021 Projections		2018-2021 Total
					2020	2021	
Total Financing		30,099,077	29,834,335	34,629,685	35,174,200	35,929,700	135,567,920
Domestic		30,099,077	29,834,335	34,629,685	35,174,200	35,929,700	135,567,920
11	Domestic Funds	30,099,077	29,834,335	34,629,685	35,174,200	35,929,700	135,567,920

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

HEAD - 223 Sri Lanka Navy

01 - Operational Activities

02 - Maritime Operations

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	4,033,137	4,737,000	5,119,000	5,131,000	5,143,800	20,130,800
				Supplies	3,912,585	4,565,000	4,958,000	4,969,000	4,980,000	19,472,000
	1201			Stationery and Office Requisites	21,118	15,000	18,000	18,500	19,000	70,500
	1202			Fuel	2,533,200	2,100,000	2,275,000	2,280,000	2,285,000	8,940,000
	1203			Diets and Uniforms	1,258,267	2,370,000	2,500,000	2,505,000	2,510,000	9,885,000
	1205			Other	100,000	80,000	165,000	165,500	166,000	576,500
				Maintenance Expenditure	5,552	4,000	15,000	15,000	15,200	49,200
	1302			Plant and Machinery	5,552	4,000	15,000	15,000	15,200	49,200
				Services	115,000	168,000	146,000	147,000	148,600	609,600
	1401			Transport	45,000	78,000	38,500	38,500	39,000	194,000
	1403			Electricity & Water	50,000	70,000	55,000	56,000	57,000	238,000
	1409			Other	20,000	20,000	52,500	52,500	52,600	177,600
				Capital Expenditure	4,106,133	6,134,821	3,480,000	2,000,000	2,000,000	13,614,821
				Rehabilitation and Improvement of Capital Assets	1,575,000	1,900,000	2,000,000	2,000,000	2,000,000	7,900,000
	2002			Plant, Machinery and Equipment	1,575,000	1,900,000	2,000,000	2,000,000	2,000,000	7,900,000
1				Purchase of 02 Advanced Offshore Patrol Vessels (GOSL-India)	2,531,133	2,069,221	1,480,000			3,549,221
	2101			Vehicles	2,531,133	2,069,221	1,480,000			3,549,221
		12			2,531,133	2,069,221				2,069,221
		17					1,480,000			1,480,000
2				Acquisition of High Endurance Coast Guard Cutter from USA		2,165,600				2,165,600
	2101			Vehicles		2,165,600				2,165,600
				Total Expenditure	8,139,270	10,871,821	8,599,000	7,131,000	7,143,800	33,745,621
				Total Financing	8,139,270	10,871,821	8,599,000	7,131,000	7,143,800	33,745,621
				Domestic	5,608,137	8,802,600	8,599,000	7,131,000	7,143,800	31,676,400
11				Domestic Funds	5,608,137	8,802,600	7,119,000	7,131,000	7,143,800	30,196,400
17				Foreign Finance Associated Costs			1,480,000			1,480,000
				Foreign	2,531,133	2,069,221				2,069,221
12				Foreign Loans	2,531,133	2,069,221				2,069,221

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	4,529,178	5,733,700	6,134,150	6,139,600	6,154,150	24,161,600
				Travelling Expenses	71,973	54,000	50,000	50,000	50,000	204,000
	1101			Domestic	41,973	4,000				4,000
	1102			Foreign	30,000	50,000	50,000	50,000	50,000	200,000
				Supplies	3,321,555	4,325,000	4,633,500	4,636,000	4,649,000	18,243,500
	1201			Stationery and Office Requisites	52,622	50,000	58,500	59,000	60,000	227,500
	1202			Fuel	451,012	1,000,000	1,000,000	1,001,000	1,002,000	4,003,000
	1203			Diets and Uniforms	2,473,291	2,975,000	3,200,000	3,200,000	3,210,000	12,585,000
	1205			Other	344,630	300,000	375,000	376,000	377,000	1,428,000
				Maintenance Expenditure	270,131	285,000	392,300	392,300	392,350	1,461,950
	1301			Vehicles	196,599	210,000	300,000	300,000	300,000	1,110,000
	1302			Plant and Machinery	29,000	24,000	27,800	27,800	27,850	107,450
	1303			Buildings and Structures	44,532	51,000	64,500	64,500	64,500	244,500
				Services	865,519	1,069,700	1,058,350	1,061,300	1,062,800	4,252,150
	1401			Transport	95,000	189,000	202,500	203,000	203,000	797,500
	1402			Postal and Communication	48,646	65,400	54,000	54,500	55,000	228,900
	1403			Electricity & Water	578,000	610,000	610,000	610,500	611,000	2,441,500
	1408			Lease Rental for Vehicles Procured Under Operational Leasing	32,873	105,300	104,350	105,300	105,300	420,250
	1409			Other	111,000	100,000	87,500	88,000	88,500	364,000
				Capital Expenditure	1,901,802	1,960,935	2,510,380	2,515,000	2,545,000	9,531,315
				Rehabilitation and Improvement of Capital Assets	703,471	800,000	1,125,000	1,230,000	1,235,000	4,390,000
	2001			Buildings and Structures	92,590	100,000	100,000	100,000	100,000	400,000
	2002			Plant, Machinery and Equipment	495,000	600,000	900,000	1,000,000	1,000,000	3,500,000
	2003			Vehicles	115,881	100,000	125,000	130,000	135,000	490,000
				Acquisition of Capital Assets	995,181	1,047,935	1,180,000	1,205,000	1,230,000	4,662,935
	2101			Vehicles	72,984	67,935				67,935
	2102			Furniture and Office Equipment	82,640	80,000	80,000	80,000	80,000	320,000
	2103			Plant, Machinery and Equipment	399,557	450,000	600,000	625,000	650,000	2,325,000
	2104			Buildings and Structures	440,000	450,000	500,000	500,000	500,000	1,950,000
				Other Capital Expenditure	104,390	80,000	80,000	80,000	80,000	320,000
	2506			Infrastructure Development	104,390	80,000	80,000	80,000	80,000	320,000
1				Relocation of Navy Camps in North and East Provinces	98,760	33,000	125,380			158,380
	2104			Buildings and Structures	98,760	33,000	125,380			158,380
				Total Expenditure	6,430,980	7,694,635	8,644,530	8,654,600	8,699,150	33,692,915
				Total Financing	6,430,980	7,694,635	8,644,530	8,654,600	8,699,150	33,692,915
				Domestic	6,430,980	7,694,635	8,644,530	8,654,600	8,699,150	33,692,915
11	Domestic Funds				6,430,980	7,694,635	8,644,530	8,654,600	8,699,150	33,692,915

HEAD - 223 Sri Lanka Navy

01 - Operational Activities

04 - Volunteer Force

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	10,372,209	11,958,813	9,067,165	9,088,200	9,340,350	39,454,528
				Personal Emoluments	9,680,299	10,912,813	7,962,915	7,973,000	8,213,000	35,061,728
	1001			Salaries and Wages	5,108,939	5,174,915	4,036,855	4,440,000	4,574,000	18,225,770
	1003			Other Allowances	4,571,360	5,737,898	3,926,060	3,533,000	3,639,000	16,835,958
				Supplies	641,429	972,000	1,029,500	1,039,600	1,050,200	4,091,300
	1201			Stationery and Office Requisites	3,555	2,000	4,500	4,600	4,700	15,800
	1202			Fuel	59,459	150,000	200,000	205,000	210,000	765,000
	1203			Diets and Uniforms	558,771	800,000	800,000	805,000	810,000	3,215,000
	1205			Other	19,644	20,000	25,000	25,000	25,500	95,500
				Maintenance Expenditure	10,912	33,000	33,000	33,000	34,000	133,000
	1301			Vehicles	10,000	30,000	30,000	30,000	31,000	121,000
	1303			Buildings and Structures	912	3,000	3,000	3,000	3,000	12,000
				Services	39,569	41,000	41,750	42,600	43,150	168,500
	1402			Postal and Communication	4,986	4,000	8,000	8,100	8,200	28,300
	1403			Electricity & Water	24,583	25,000	25,000	25,500	25,750	101,250
	1409			Other	10,000	12,000	8,750	9,000	9,200	38,950
				Total Expenditure	10,372,209	11,958,813	9,067,165	9,088,200	9,340,350	39,454,528
				Total Financing	10,372,209	11,958,813	9,067,165	9,088,200	9,340,350	39,454,528
				Domestic	10,372,209	11,958,813	9,067,165	9,088,200	9,340,350	39,454,528
11				Domestic Funds	10,372,209	11,958,813	9,067,165	9,088,200	9,340,350	39,454,528

Head 224 - Sri Lanka Air Force

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021 Projections		2018- 2021 Total
				2020	2021	
Recurrent Expenditure	32,278,745	35,855,800	38,214,000	38,819,000	39,665,000	152,553,800
Personal Emoluments	26,469,513	27,908,200	29,450,000	29,863,400	30,759,800	117,981,400
Salaries and Wages	11,882,356	14,025,000	16,732,445	18,405,000	18,958,000	68,120,445
Overtime and Holiday Payments	36,964	46,000	64,425	70,400	72,800	253,625
Other Allowances	14,550,193	13,837,200	12,653,130	11,388,000	11,729,000	49,607,330
Travelling Expenses	53,121	59,000	75,000	75,000	75,000	284,000
Domestic	14,701	19,000	15,000	15,000	15,000	64,000
Foreign	38,420	40,000	60,000	60,000	60,000	220,000
Supplies	3,566,649	5,165,000	5,590,000	5,664,350	5,738,900	22,158,250
Stationery and Office Requisites	34,556	35,000	40,000	40,700	41,300	157,000
Fuel	1,044,914	1,400,000	1,500,000	1,516,000	1,532,500	5,948,500
Diets and Uniforms	2,213,328	3,400,000	3,525,000	3,581,000	3,637,000	14,143,000
Medical Supplies	89,565	130,000	165,000	166,000	167,000	628,000
Other	184,286	200,000	360,000	360,650	361,100	1,281,750
Maintenance Expenditure	927,856	1,210,000	1,504,400	1,507,400	1,509,600	5,731,400
Vehicles	170,086	180,000	224,400	226,200	227,400	858,000
Plant and Machinery	687,970	950,000	1,200,000	1,201,200	1,202,200	4,553,400
Buildings and Structures	69,800	80,000	80,000	80,000	80,000	320,000
Services	1,148,333	1,384,600	1,384,600	1,405,850	1,419,700	5,594,750
Transport	148,811	198,000	213,000	215,000	215,000	841,000
Postal and Communication	49,911	53,000	55,000	56,200	57,400	221,600
Electricity & Water	729,120	810,000	790,000	807,000	819,000	3,226,000
Rents and Local Taxes	3,568	4,100	9,100	9,100	9,100	31,400
Lease Rental for Vehicles Procured Under Operational Leasing	96,884	145,500	169,500	169,500	169,500	654,000
Other	120,039	174,000	148,000	149,050	149,700	620,750
Transfers	113,273	129,000	210,000	303,000	162,000	804,000
Welfare Programmes	33,324					
Property Loan Interest to Public Servants	58,806	59,000	60,000	60,000	60,000	239,000
Other	21,143	70,000	150,000	243,000	102,000	565,000
Capital Expenditure	5,533,729	7,972,037	7,760,000	5,940,000	6,100,000	27,772,037
Rehabilitation and Improvement of Capital Assets	1,463,340	2,604,000	2,840,000	2,927,000	3,087,000	11,458,000
Buildings and Structures	116,336	162,000	150,000	150,000	150,000	612,000
Plant, Machinery and Equipment	1,274,338	2,317,000	2,540,000	2,617,000	2,767,000	10,241,000
Vehicles	72,666	125,000	150,000	160,000	170,000	605,000
Acquisition of Capital Assets	2,891,217	3,773,037	2,500,000	2,243,000	2,243,000	10,759,037
Vehicles	390,518	647,077	674,150	700,000	700,000	2,721,227
Furniture and Office Equipment	74,434	93,000	78,000	78,000	78,000	327,000
Plant, Machinery and Equipment	525,344	910,000	1,000,000	1,015,000	1,015,000	3,940,000
Buildings and Structures	1,900,921	2,122,960	747,850	450,000	450,000	3,770,810
Capacity Building	463,380	595,000	570,000	570,000	570,000	2,305,000
Staff Training	463,380	595,000	570,000	570,000	570,000	2,305,000
Other Capital Expenditure	715,792	1,000,000	1,850,000	200,000	200,000	3,250,000
Other	715,792	1,000,000	1,850,000	200,000	200,000	3,250,000
Total Expenditure	37,812,474	43,827,837	45,974,000	44,759,000	45,765,000	180,325,837
Total Financing	37,812,474	43,827,837	45,974,000	44,759,000	45,765,000	180,325,837
Domestic	37,700,818	43,582,837	44,974,000	44,759,000	45,765,000	179,080,837
Foreign	111,656	245,000	1,000,000			1,245,000

Employment Profile

Category	Approved	Actual
Senior Level	8	7
Tertiary Level		
Secondary Level		
Primary Level	3,132	2,541
Other (Casual/Temporary/Contract etc.)	440	410
Total	3,580	2,958

Salaries and Allowances for 2019 are based on the actual cadre of 2018

HEAD - 224 Sri Lanka Air Force

01 - Operational Activities

01 - General Administration and Establishment Services

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021 Total
					Projections			
	Recurrent Expenditure	8,186,287	8,325,500	12,037,670	12,250,750	12,438,200	45,052,120	
	Personal Emoluments	7,013,175	6,856,400	10,498,670	10,613,100	10,933,400	38,901,570	
1001	Salaries and Wages	3,829,110	4,208,200	5,789,575	6,368,000	6,560,000	22,925,775	
1002	Overtime and Holiday Payments	16,865	19,000	37,425	41,100	42,400	139,925	
1003	Other Allowances	3,167,200	2,629,200	4,671,670	4,204,000	4,331,000	15,835,870	
	Travelling Expenses	42,438	43,500	64,600	64,600	64,600	237,300	
1101	Domestic	4,018	3,500	4,600	4,600	4,600	17,300	
1102	Foreign	38,420	40,000	60,000	60,000	60,000	220,000	
	Supplies	673,188	950,500	964,300	967,850	973,900	3,856,550	
1201	Stationery and Office Requisites	20,763	25,000	26,000	26,500	27,000	104,500	
1202	Fuel	207,228	320,000	331,500	332,000	332,500	1,316,000	
1203	Diets and Uniforms	442,872	602,500	602,500	605,000	610,000	2,420,000	
1205	Other	2,325	3,000	4,300	4,350	4,400	16,050	
	Maintenance Expenditure	14,909	12,000	24,500	25,000	25,500	87,000	
1301	Vehicles	14,909	12,000	24,500	25,000	25,500	87,000	
	Services	332,558	364,100	345,600	347,200	348,800	1,405,700	
1402	Postal and Communication	15,811	13,000	17,000	17,500	18,000	65,500	
1403	Electricity & Water	311,813	345,000	315,000	316,000	317,000	1,293,000	
1404	Rents and Local Taxes	3,568	4,100	9,100	9,100	9,100	31,400	
1409	Other	1,366	2,000	4,500	4,600	4,700	15,800	
	Transfers	110,019	99,000	90,000	91,000	92,000	372,000	
1501	Welfare Programmes	33,324						
1506	Property Loan Interest to Public Servants	58,806	59,000	60,000	60,000	60,000	239,000	
1508	Other	17,889	40,000	30,000	31,000	32,000	133,000	
4	Vesting of the Land to establish the Air Force Fire Extinguishing Unit			50,000	142,000		192,000	
1508	Other			50,000	142,000		192,000	
	Capital Expenditure	2,713,726	3,040,360	1,796,350	820,000	820,000	6,476,710	
	Rehabilitation and Improvement of Capital Assets	18,233	22,000	32,000	32,000	32,000	118,000	
2001	Buildings and Structures	17,148	20,000	30,000	30,000	30,000	110,000	
2002	Plant, Machinery and Equipment	1,085	2,000	2,000	2,000	2,000	8,000	
	Acquisition of Capital Assets	141,523	45,400	196,500	18,000	18,000	277,900	
2101	Vehicles	125,824	27,400	178,500			205,900	
2102	Furniture and Office Equipment	5,740	8,000	8,000	8,000	8,000	32,000	
2103	Plant, Machinery and Equipment	9,959	10,000	10,000	10,000	10,000	40,000	
	Capacity Building	463,380	595,000	570,000	570,000	570,000	2,305,000	
2401	Staff Training	463,380	595,000	570,000	570,000	570,000	2,305,000	
1	Establishment of a Base Maintenance Centre	1,542,503	1,622,960	297,850			1,920,810	
2104	Buildings and Structures	1,542,503	1,622,960	297,850			1,920,810	
2	Income Generated Commercial Projects *	146,119	155,000	200,000	200,000	200,000	755,000	
2509	Other	146,119	155,000	200,000	200,000	200,000	755,000	
3	UN Peace Keeping Missions *	401,968	600,000	500,000			1,100,000	
2509	Other	401,968	600,000	500,000			1,100,000	
	Total Expenditure	10,900,013	11,365,860	13,834,020	13,070,750	13,258,200	51,528,830	

Sub Project Object Item Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020-2021 Projections		2018-2021 Total
					2020	2021	
Total Financing		10,900,013	11,365,860	13,834,020	13,070,750	13,258,200	51,528,830
Domestic		10,900,013	11,365,860	13,834,020	13,070,750	13,258,200	51,528,830
11	Domestic Funds	10,900,013	11,365,860	13,834,020	13,070,750	13,258,200	51,528,830

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

HEAD - 224 Sri Lanka Air Force

01 - Operational Activities

02 - Air, Ground and Non-Military Operations

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	10,254,652	12,336,850	11,278,140	11,544,950	11,858,400	47,018,340
				Personal Emoluments	8,713,416	9,526,900	8,343,090	8,552,400	8,809,200	35,231,590
	1001			Salaries and Wages	3,502,248	4,308,000	5,201,970	5,722,000	5,894,000	21,125,970
	1002			Overtime and Holiday Payments	12,000	18,900	18,900	20,400	21,200	79,400
	1003			Other Allowances	5,199,168	5,200,000	3,122,220	2,810,000	2,894,000	14,026,220
				Travelling Expenses	5,407	4,750	5,200	5,200	5,200	20,350
	1101			Domestic	5,407	4,750	5,200	5,200	5,200	20,350
				Supplies	1,261,845	2,435,000	2,560,000	2,615,200	2,670,300	10,280,500
	1202			Fuel	467,017	700,000	700,000	705,000	710,000	2,815,000
	1203			Diets and Uniforms	781,068	1,725,000	1,850,000	1,900,000	1,950,000	7,425,000
	1205			Other	13,760	10,000	10,000	10,200	10,300	40,500
				Maintenance Expenditure	25,935	55,200	40,450	41,200	41,200	178,050
	1301			Vehicles	24,284	54,000	39,250	40,000	40,000	173,250
	1302			Plant and Machinery	1,651	1,200	1,200	1,200	1,200	4,800
				Services	247,729	295,000	279,400	280,950	282,500	1,137,850
	1402			Postal and Communication	23,153	29,000	23,000	23,500	24,000	99,500
	1403			Electricity & Water	223,305	265,000	255,000	256,000	257,000	1,033,000
	1409			Other	1,271	1,000	1,400	1,450	1,500	5,350
				Transfers	320	20,000	50,000	50,000	50,000	170,000
	1508			Other	320	20,000	50,000	50,000	50,000	170,000
				Capital Expenditure	146,309	155,000	160,000	160,000	160,000	635,000
				Rehabilitation and Improvement of Capital Assets	54,873	35,000	35,000	35,000	35,000	140,000
	2001			Buildings and Structures	29,804	30,000	30,000	30,000	30,000	120,000
	2002			Plant, Machinery and Equipment	25,069	5,000	5,000	5,000	5,000	20,000
				Acquisition of Capital Assets	91,436	120,000	125,000	125,000	125,000	495,000
	2103			Plant, Machinery and Equipment	91,436	120,000	125,000	125,000	125,000	495,000
				Total Expenditure	10,400,961	12,491,850	11,438,140	11,704,950	12,018,400	47,653,340
				Total Financing	10,400,961	12,491,850	11,438,140	11,704,950	12,018,400	47,653,340
				Domestic	10,400,961	12,491,850	11,438,140	11,704,950	12,018,400	47,653,340
11				Domestic Funds	10,400,961	12,491,850	11,438,140	11,704,950	12,018,400	47,653,340

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

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021 Total
					Projections			
	Recurrent Expenditure	7,733,733	8,174,940	7,742,400	7,786,400	7,938,000	31,641,740	
	Personal Emoluments	5,473,652	5,434,000	4,478,150	4,494,600	4,628,800	19,035,550	
1001	Salaries and Wages	1,968,572	2,120,000	2,312,450	2,544,000	2,620,000	9,596,450	
1002	Overtime and Holiday Payments	5,999	6,000	6,000	6,600	6,800	25,400	
1003	Other Allowances	3,499,081	3,308,000	2,159,700	1,944,000	2,002,000	9,413,700	
	Travelling Expenses	4,175	9,640	4,000	4,000	4,000	21,640	
1101	Domestic	4,175	9,640	4,000	4,000	4,000	21,640	
	Supplies	916,385	967,500	1,180,200	1,193,200	1,203,500	4,544,400	
1201	Stationery and Office Requisites	13,793	10,000	14,000	14,200	14,300	52,500	
1202	Fuel	190,669	200,000	250,000	260,000	270,000	980,000	
1203	Diets and Uniforms	551,163	577,500	577,500	580,000	580,000	2,315,000	
1205	Other	160,760	180,000	338,700	339,000	339,200	1,196,900	
	Maintenance Expenditure	878,531	1,134,300	1,426,450	1,428,000	1,429,500	5,418,250	
1301	Vehicles	122,412	105,500	147,650	148,000	148,500	549,650	
1302	Plant and Machinery	686,319	948,800	1,198,800	1,200,000	1,201,000	4,548,600	
1303	Buildings and Structures	69,800	80,000	80,000	80,000	80,000	320,000	
	Services	458,056	619,500	633,600	646,600	652,200	2,551,900	
1401	Transport	148,811	198,000	213,000	215,000	215,000	841,000	
1402	Postal and Communication	4,993	5,000	9,000	9,100	9,200	32,300	
1403	Electricity & Water	94,563	100,000	100,000	110,000	115,000	425,000	
1408	Lease Rental for Vehicles Procured Under Operational Leasing	96,884	145,500	169,500	169,500	169,500	654,000	
1409	Other	112,805	171,000	142,100	143,000	143,500	599,600	
	Transfers	2,934	10,000	20,000	20,000	20,000	70,000	
1508	Other	2,934	10,000	20,000	20,000	20,000	70,000	
	Capital Expenditure	2,636,065	4,719,677	5,743,650	4,900,000	5,060,000	20,423,327	
	Rehabilitation and Improvement of Capital Assets	1,377,166	2,520,000	2,743,000	2,830,000	2,990,000	11,083,000	
2001	Buildings and Structures	56,619	95,000	70,000	70,000	70,000	305,000	
2002	Plant, Machinery and Equipment	1,247,881	2,300,000	2,523,000	2,600,000	2,750,000	10,173,000	
2003	Vehicles	72,666	125,000	150,000	160,000	170,000	605,000	
	Acquisition of Capital Assets	826,500	1,335,000	1,355,000	1,370,000	1,370,000	5,430,000	
2102	Furniture and Office Equipment	68,694	85,000	70,000	70,000	70,000	295,000	
2103	Plant, Machinery and Equipment	399,388	750,000	835,000	850,000	850,000	3,285,000	
2104	Buildings and Structures	358,418	500,000	450,000	450,000	450,000	1,850,000	
2	Indian Line of Credit	167,705	245,000	1,150,000			1,395,000	
2509	Other	167,705	245,000	1,150,000			1,395,000	
		12		1,000,000			1,245,000	
		17		150,000			150,000	
3	06 Nos of PT 6 Primary Air Craft	264,694	619,677	45,650			665,327	
2101	Vehicles	264,694	619,677	45,650			665,327	
4	2 No of Y - 12 Light Transport Air Craft			450,000	700,000	700,000	1,850,000	
2101	Vehicles			450,000	700,000	700,000	1,850,000	
	Total Expenditure	10,369,798	12,894,617	13,486,050	12,686,400	12,998,000	52,065,067	
	Total Financing	10,369,798	12,894,617	13,486,050	12,686,400	12,998,000	52,065,067	
	Domestic	10,258,142	12,649,617	12,486,050	12,686,400	12,998,000	50,820,067	
11	Domestic Funds	10,202,093	12,649,617	12,336,050	12,686,400	12,998,000	50,670,067	
17	Foreign Finance Associated Costs	56,049		150,000			150,000	
	Foreign	111,656	245,000	1,000,000			1,245,000	
12	Foreign Loans	111,656	245,000	1,000,000			1,245,000	

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	6,104,073	7,018,510	7,155,790	7,236,900	7,430,400	28,841,600
				Personal Emoluments	5,269,270	6,090,900	6,130,090	6,203,300	6,388,400	24,812,690
	1001			Salaries and Wages	2,582,426	3,388,800	3,428,450	3,771,000	3,884,000	14,472,250
	1002			Overtime and Holiday Payments	2,100	2,100	2,100	2,300	2,400	8,900
	1003			Other Allowances	2,684,744	2,700,000	2,699,540	2,430,000	2,502,000	10,331,540
				Travelling Expenses	1,101	1,110	1,200	1,200	1,200	4,710
	1101			Domestic	1,101	1,110	1,200	1,200	1,200	4,710
				Supplies	715,231	812,000	885,500	888,100	891,200	3,476,800
	1202			Fuel	180,000	180,000	218,500	219,000	220,000	837,500
	1203			Diets and Uniforms	438,225	495,000	495,000	496,000	497,000	1,983,000
	1204			Medical Supplies	89,565	130,000	165,000	166,000	167,000	628,000
	1205			Other	7,441	7,000	7,000	7,100	7,200	28,300
				Maintenance Expenditure	8,481	8,500	13,000	13,200	13,400	48,100
	1301			Vehicles	8,481	8,500	13,000	13,200	13,400	48,100
				Services	109,990	106,000	126,000	131,100	136,200	499,300
	1402			Postal and Communication	5,954	6,000	6,000	6,100	6,200	24,300
	1403			Electricity & Water	99,439	100,000	120,000	125,000	130,000	475,000
	1409			Other	4,597					
				Capital Expenditure	37,629	57,000	60,000	60,000	60,000	237,000
				Rehabilitation and Improvement of Capital Assets	13,068	27,000	30,000	30,000	30,000	117,000
	2001			Buildings and Structures	12,765	17,000	20,000	20,000	20,000	77,000
	2002			Plant, Machinery and Equipment	303	10,000	10,000	10,000	10,000	40,000
				Acquisition of Capital Assets	24,561	30,000	30,000	30,000	30,000	120,000
	2103			Plant, Machinery and Equipment	24,561	30,000	30,000	30,000	30,000	120,000
				Total Expenditure	6,141,702	7,075,510	7,215,790	7,296,900	7,490,400	29,078,600
Total Financing					6,141,702	7,075,510	7,215,790	7,296,900	7,490,400	29,078,600
Domestic					6,141,702	7,075,510	7,215,790	7,296,900	7,490,400	29,078,600
11	Domestic Funds				6,141,702	7,075,510	7,215,790	7,296,900	7,490,400	29,078,600

Head 225 - Department of Police

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021 Projections		2018- 2021 Total
				2020	2021	
Recurrent Expenditure	60,030,884	65,991,033	69,826,000	77,753,290	80,531,800	294,102,123
Personal Emoluments	44,340,538	49,180,000	53,000,000	60,290,000	62,300,000	224,770,000
Salaries and Wages	22,803,028	27,950,000	31,000,000	37,000,000	38,000,000	133,950,000
Overtime and Holiday Payments	181,924	230,000	275,000	290,000	300,000	1,095,000
Other Allowances	21,355,586	21,000,000	21,725,000	23,000,000	24,000,000	89,725,000
Travelling Expenses	9,111,732	9,080,000	9,270,000	9,573,000	10,075,000	37,998,000
Domestic	9,034,578	9,000,000	9,200,000	9,500,000	10,000,000	37,700,000
Foreign	77,153	80,000	70,000	73,000	75,000	298,000
Supplies	3,804,877	4,435,000	4,580,000	4,785,000	4,935,000	18,735,000
Stationery and Office Requisites	168,360	180,000	185,000	195,000	200,000	760,000
Fuel	1,030,019	1,050,000	1,245,000	1,300,000	1,350,000	4,945,000
Diets and Uniforms	1,393,443	1,500,000	1,750,000	1,830,000	1,900,000	6,980,000
Medical Supplies	501,462	850,000	750,000	780,000	800,000	3,180,000
Other	711,593	855,000	650,000	680,000	685,000	2,870,000
Maintenance Expenditure	502,934	569,830	575,400	596,000	630,000	2,371,230
Vehicles	300,917	324,830	350,000	360,000	385,000	1,419,830
Plant and Machinery	57,588	65,000	60,000	63,000	65,000	253,000
Buildings and Structures	144,428	180,000	165,400	173,000	180,000	698,400
Services	1,577,870	1,922,033	1,664,800	1,745,290	1,795,800	7,127,923
Transport	6,325	17,000	9,000	9,450	9,900	45,350
Postal and Communication	349,213	400,000	390,000	410,000	430,000	1,630,000
Electricity & Water	802,108	815,000	850,000	890,000	900,000	3,455,000
Rents and Local Taxes	213,599	270,000	295,000	310,000	325,000	1,200,000
Interest Payment for Leased Vehicles	89,654	37,033	800	840	900	39,573
Lease Rental for Vehicles Procured Under Operational Leasing		245,000				245,000
Other	116,971	138,000	120,000	125,000	130,000	513,000
Transfers	692,584	804,170	735,800	764,000	796,000	3,099,970
Welfare Programmes			5,000			5,000
Subscriptions and Contributions Fee	2,664	3,170	10,000	10,500	11,000	34,670
Property Loan Interest to Public Servants	499,131	571,000	534,000	558,000	580,000	2,243,000
Other	190,788	230,000	186,800	195,500	205,000	817,300
Other Recurrent Expenditure	350					
Losses and Write off	350					
Capital Expenditure	3,597,065	5,397,000	3,850,000	3,912,500	4,237,000	17,396,500
Rehabilitation and Improvement of Capital Assets	722,026	760,000	736,000	773,000	830,000	3,099,000
Buildings and Structures	487,223	515,000	500,000	525,000	550,000	2,090,000
Plant, Machinery and Equipment	17,914	25,000	26,000	28,000	30,000	109,000
Vehicles	216,889	220,000	210,000	220,000	250,000	900,000
Acquisition of Capital Assets	2,755,285	4,166,000	2,824,000	2,808,500	3,035,000	12,833,500
Vehicles	81,376	735,000	400,000			1,135,000
Furniture and Office Equipment	300,489	400,000	450,000	500,000	550,000	1,900,000
Plant, Machinery and Equipment	388,347	815,000	428,000	450,000	480,000	2,173,000
Buildings and Structures	1,577,712	1,846,000	1,488,000	1,792,500	1,933,000	7,059,500
Software Development	92,500		5,000	6,000	7,000	18,000
Capital Payments for Leased Vehicles	314,861	370,000	53,000	60,000	65,000	548,000
Capacity Building	84,191	28,000	80,000	100,000	120,000	328,000
Staff Training	84,191	28,000	80,000	100,000	120,000	328,000
Other Capital Expenditure	35,563	443,000	210,000	231,000	252,000	1,136,000
Procurement Preparedness	9,550	10,000	10,000	11,000	12,000	43,000
Infrastructure Development		125,000				125,000
Other	26,013	308,000	200,000	220,000	240,000	968,000
Total Expenditure	63,627,949	71,388,033	73,676,000	81,665,790	84,768,800	311,498,623

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021		Rs '000	
				Projections		2018-2021 Total	2021
Total Financing	63,627,949	71,388,033	73,676,000	81,665,790	84,768,800	311,498,623	
Domestic	63,627,949	71,388,033	73,676,000	81,665,790	84,768,800	311,498,623	

Employment Profile

Category	Approved	Actual
Senior Level	890	448
Tertiary Level	4,352	3,561
Secondary Level	88,392	74,555
Primary Level	3,235	3,237
Other (Casual/Temporary/Contract etc.)		
Total	96,869	81,801

Salaries and Allowances for 2019 are based on the actual cadre of 2018

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	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	60,030,884	65,991,033	69,826,000	77,753,290	80,531,800	294,102,123
				Personal Emoluments	44,340,538	49,180,000	53,000,000	60,290,000	62,300,000	224,770,000
	1001			Salaries and Wages	22,803,028	27,950,000	31,000,000	37,000,000	38,000,000	133,950,000
	1002			Overtime and Holiday Payments	181,924	230,000	275,000	290,000	300,000	1,095,000
	1003			Other Allowances	21,355,586	21,000,000	21,725,000	23,000,000	24,000,000	89,725,000
				Travelling Expenses	9,111,732	9,080,000	9,270,000	9,573,000	10,075,000	37,998,000
	1101			Domestic	9,034,578	9,000,000	9,200,000	9,500,000	10,000,000	37,700,000
	1102			Foreign	77,153	80,000	70,000	73,000	75,000	298,000
				Supplies	3,804,877	4,435,000	4,580,000	4,785,000	4,935,000	18,735,000
	1201			Stationery and Office Requisites	168,360	180,000	185,000	195,000	200,000	760,000
	1202			Fuel	1,030,019	1,050,000	1,245,000	1,300,000	1,350,000	4,945,000
	1203			Diets and Uniforms	1,393,443	1,500,000	1,750,000	1,830,000	1,900,000	6,980,000
	1204			Medical Supplies	501,462	850,000	750,000	780,000	800,000	3,180,000
	1205			Other	711,593	855,000	650,000	680,000	685,000	2,870,000
				Maintenance Expenditure	502,934	569,830	575,400	596,000	630,000	2,371,230
	1301			Vehicles	300,917	324,830	350,000	360,000	385,000	1,419,830
	1302			Plant and Machinery	57,588	65,000	60,000	63,000	65,000	253,000
	1303			Buildings and Structures	144,428	180,000	165,400	173,000	180,000	698,400
				Services	1,577,870	1,922,033	1,664,800	1,745,290	1,795,800	7,127,923
	1401			Transport	6,325	17,000	9,000	9,450	9,900	45,350
	1402			Postal and Communication	349,213	400,000	390,000	410,000	430,000	1,630,000
	1403			Electricity & Water	802,108	815,000	850,000	890,000	900,000	3,455,000
	1404			Rents and Local Taxes	213,599	270,000	295,000	310,000	325,000	1,200,000
	1406			Interest Payment for Leased Vehicles	89,654	37,033	800	840	900	39,573
	1408			Lease Rental for Vehicles Procured Under Operational Leasing		245,000				245,000
	1409			Other	116,971	138,000	120,000	125,000	130,000	513,000
				Transfers	311,564	349,170	315,800	331,000	344,000	1,339,970
	1505			Subscriptions and Contributions Fee	2,664	3,170	10,000	10,500	11,000	34,670
	1506			Property Loan Interest to Public Servants	287,925	296,000	294,000	308,000	320,000	1,218,000
	1508			Other	20,975	50,000	11,800	12,500	13,000	87,300
				Other Recurrent Expenditure	350					
	1701			Losses and Write off	350					
1				Level Crossing Protection	169,813	180,000	175,000	183,000	192,000	730,000
	1508			Other	169,813	180,000	175,000	183,000	192,000	730,000
4				Government contribution for distress loans interest to commercial bank	211,206	275,000	240,000	250,000	260,000	1,025,000
	1506			Property Loan Interest to Public Servants	211,206	275,000	240,000	250,000	260,000	1,025,000
21				Welfare of Disable Police Officers			5,000			5,000
	1501			Welfare Programmes			5,000			5,000
				Capital Expenditure	3,597,065	5,397,000	3,850,000	3,912,500	4,237,000	17,396,500
				Rehabilitation and Improvement of Capital Assets	722,026	760,000	736,000	773,000	830,000	3,099,000
	2001			Buildings and Structures	487,223	515,000	500,000	525,000	550,000	2,090,000
	2002			Plant, Machinery and Equipment	17,914	25,000	26,000	28,000	30,000	109,000
	2003			Vehicles	216,889	220,000	210,000	220,000	250,000	900,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018 -2021 Total
								Projections			
				Acquisition of Capital Assets	2,106,918	3,313,000	2,531,000	2,410,000	2,595,000		10,849,000
	2101			Vehicles	81,376	735,000	400,000				1,135,000
	2102			Furniture and Office Equipment	300,489	400,000	450,000	500,000	550,000		1,900,000
	2103			Plant, Machinery and Equipment	273,398	375,000	428,000	450,000	480,000		1,733,000
	2104			Buildings and Structures	1,136,794	1,433,000	1,200,000	1,400,000	1,500,000		5,533,000
	2108			Capital Payments for Leased Vehicles	314,861	370,000	53,000	60,000	65,000		548,000
				Capacity Building	84,191	28,000	80,000	100,000	120,000		328,000
	2401			Staff Training	84,191	28,000	80,000	100,000	120,000		328,000
2				Police Information & Communication Network	92,500		5,000	6,000	7,000		18,000
	2106			Software Development	92,500		5,000	6,000	7,000		18,000
7				Procurement Preparation	9,550	10,000	10,000	11,000	12,000		43,000
	2505			Procurement Preparedness	9,550	10,000	10,000	11,000	12,000		43,000
8				Increasing the existing number of police stations up to 600	8,050		12,000	12,500	13,000		37,500
	2104			Buildings and Structures	8,050		12,000	12,500	13,000		37,500
9				Prefabricated Buildings	325,716	85,000					85,000
	2104			Buildings and Structures	325,716	85,000					85,000
10				Construction of a Building to Police Academy	11,183	243,000	200,000	280,000	300,000		1,023,000
	2104			Buildings and Structures	11,183	243,000	200,000	280,000	300,000		1,023,000
11				Development of Police Training Colleges	95,970	85,000	76,000	100,000	120,000		381,000
	2104			Buildings and Structures	95,970	85,000	76,000	100,000	120,000		381,000
12				Procuring of Horses	188	128,000					128,000
	2509			Other	188	128,000					128,000
13				Capacity improvement of Sri Lanka Police with modern communication center	114,949						
	2103			Plant, Machinery and Equipment	114,949						
14				Drugs Prevention, eradication and rehabilitation of those who addicted to drugs	25,825						
	2509			Other	25,825						
15				Establishment of 20 Tourist Police Units		30,000					30,000
	2509			Other		30,000					30,000
16				Police Reforms and introduce the Community Police Concept		150,000					150,000
	2509			Other		150,000					150,000
17				Establishment of a Police and Criminal Justice University		125,000					125,000
	2506			Infrastructure Development		125,000					125,000
18				Strengthening the Cyber Crime Investigation Unit		40,000					40,000
	2103			Plant, Machinery and Equipment		40,000					40,000
19				Upgrading the Police Information and Communication System		400,000					400,000
	2103			Plant, Machinery and Equipment		400,000					400,000
20				Police Information & Communication System (PICS) Project			200,000	220,000	240,000		660,000
	2509			Other			200,000	220,000	240,000		660,000
Total Expenditure					63,627,949	71,388,033	73,676,000	81,665,790	84,768,800		311,498,623
Total Financing					63,627,949	71,388,033	73,676,000	81,665,790	84,768,800		311,498,623
Domestic					63,627,949	71,388,033	73,676,000	81,665,790	84,768,800		311,498,623
11	Domestic Funds				63,627,949	71,388,033	73,676,000	81,665,790	84,768,800		311,498,623

Head 320 - Department of Civil Security

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021 Projections		2018- 2021 Total
				2020	2021	
Recurrent Expenditure	16,549,885	17,268,120	18,367,050	18,663,000	19,199,000	73,497,170
Personal Emoluments	15,550,828	16,210,400	17,265,050	17,544,750	18,070,850	69,091,050
Salaries and Wages	7,828,563	9,706,000	11,221,000	12,343,250	12,713,250	45,983,500
Overtime and Holiday Payments	4,131	4,400	5,000	5,500	5,600	20,500
Other Allowances	7,718,134	6,500,000	6,039,050	5,196,000	5,352,000	23,087,050
Travelling Expenses	5,493	3,600	3,400	3,450	3,450	13,900
Domestic	2,097	2,600	2,400	2,450	2,450	9,900
Foreign	3,396	1,000	1,000	1,000	1,000	4,000
Supplies	838,106	847,500	916,800	928,900	936,000	3,629,200
Stationery and Office Requisites	8,982	15,000	10,300	10,400	10,500	46,200
Fuel	64,999	67,000	70,000	71,000	72,000	280,000
Diets and Uniforms	730,749	707,800	800,000	810,000	815,000	3,132,800
Medical Supplies	273	200	500	500	500	1,700
Other	33,103	57,500	36,000	37,000	38,000	168,500
Maintenance Expenditure	74,791	115,620	87,000	90,200	92,200	385,020
Vehicles	48,382	64,120	65,000	68,000	70,000	267,120
Plant and Machinery	4,844	8,500	7,000	7,200	7,200	29,900
Buildings and Structures	21,565	43,000	15,000	15,000	15,000	88,000
Services	71,812	80,200	82,600	83,500	84,300	330,600
Transport	2,808	5,000	5,000	5,000	5,000	20,000
Postal and Communication	5,381	5,600	6,000	6,200	6,300	24,100
Electricity & Water	27,094	33,000	32,000	32,500	33,000	130,500
Rents and Local Taxes	26,485	27,000	30,600	30,600	30,600	118,800
Other	10,044	9,600	9,000	9,200	9,400	37,200
Transfers	8,855	10,800	12,200	12,200	12,200	47,400
Welfare Programmes	8,709	10,600	12,000	12,000	12,000	46,600
Property Loan Interest to Public Servants	146	200	200	200	200	800
Capital Expenditure	235,705	315,000	244,000	255,000	265,000	1,079,000
Rehabilitation and Improvement of Capital Assets	72,918	65,000	84,000	85,000	85,000	319,000
Buildings and Structures	16,775	25,000	25,000	25,000	25,000	100,000
Plant, Machinery and Equipment	9,056	10,000	10,000	10,000	10,000	40,000
Vehicles	47,087	30,000	49,000	50,000	50,000	179,000
Acquisition of Capital Assets	64,286	105,000	40,000	40,000	40,000	225,000
Vehicles		35,000				35,000
Furniture and Office Equipment	15,721	25,000	25,000	25,000	25,000	100,000
Plant, Machinery and Equipment	13,398	15,000	15,000	15,000	15,000	60,000
Buildings and Structures	35,167	30,000				30,000
Capacity Building	7,465	30,000	10,000	10,000	10,000	60,000
Staff Training	7,465	30,000	10,000	10,000	10,000	60,000
Other Capital Expenditure	91,036	115,000	110,000	120,000	130,000	475,000
Other	91,036	115,000	110,000	120,000	130,000	475,000
Total Expenditure	16,785,590	17,583,120	18,611,050	18,918,000	19,464,000	74,576,170
Total Financing	16,785,590	17,583,120	18,611,050	18,918,000	19,464,000	74,576,170
Domestic	16,785,590	17,583,120	18,611,050	18,918,000	19,464,000	74,576,170

Employment Profile

Category	Approved	Actual
Senior Level	23	14
Tertiary Level	84	54
Secondary Level	26	17
Primary Level	40,060	36,949
Other (Casual/Temporary/Contract etc.)		
Total	40,193	37,034

Salaries and Allowances for 2019 are based on the actual cadre of 2018

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

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021
						Projections			Total
		Recurrent Expenditure	16,549,885	17,268,120	18,367,050	18,663,000	19,199,000	73,497,170	
		Personal Emoluments	15,550,828	16,210,400	17,265,050	17,544,750	18,070,850	69,091,050	
1001		Salaries and Wages	7,828,563	9,706,000	11,221,000	12,343,250	12,713,250	45,983,500	
1002		Overtime and Holiday Payments	4,131	4,400	5,000	5,500	5,600	20,500	
1003		Other Allowances **	7,718,134	6,500,000	6,039,050	5,196,000	5,352,000	23,087,050	
		Travelling Expenses	5,493	3,600	3,400	3,450	3,450	13,900	
1101		Domestic	2,097	2,600	2,400	2,450	2,450	9,900	
1102		Foreign	3,396	1,000	1,000	1,000	1,000	4,000	
		Supplies	838,106	847,500	916,800	928,900	936,000	3,629,200	
1201		Stationery and Office Requisites	8,982	15,000	10,300	10,400	10,500	46,200	
1202		Fuel	64,999	67,000	70,000	71,000	72,000	280,000	
1203		Diets and Uniforms	730,749	707,800	800,000	810,000	815,000	3,132,800	
1204		Medical Supplies	273	200	500	500	500	1,700	
1205		Other	33,103	57,500	36,000	37,000	38,000	168,500	
		Maintenance Expenditure	74,791	115,620	87,000	90,200	92,200	385,020	
1301		Vehicles	48,382	64,120	65,000	68,000	70,000	267,120	
1302		Plant and Machinery	4,844	8,500	7,000	7,200	7,200	29,900	
1303		Buildings and Structures	21,565	43,000	15,000	15,000	15,000	88,000	
		Services	71,812	80,200	82,600	83,500	84,300	330,600	
1401		Transport	2,808	5,000	5,000	5,000	5,000	20,000	
1402		Postal and Communication	5,381	5,600	6,000	6,200	6,300	24,100	
1403		Electricity & Water	27,094	33,000	32,000	32,500	33,000	130,500	
1404		Rents and Local Taxes	26,485	27,000	30,600	30,600	30,600	118,800	
1409		Other	10,044	9,600	9,000	9,200	9,400	37,200	
		Transfers	8,855	10,800	12,200	12,200	12,200	47,400	
1501		Welfare Programmes	8,709	10,600	12,000	12,000	12,000	46,600	
1506		Property Loan Interest to Public Servants	146	200	200	200	200	800	
		Capital Expenditure	235,705	315,000	244,000	255,000	265,000	1,079,000	
		Rehabilitation and Improvement of Capital Assets	72,918	65,000	84,000	85,000	85,000	319,000	
2001		Buildings and Structures	16,775	25,000	25,000	25,000	25,000	100,000	
2002		Plant, Machinery and Equipment	9,056	10,000	10,000	10,000	10,000	40,000	
2003		Vehicles	47,087	30,000	49,000	50,000	50,000	179,000	
		Acquisition of Capital Assets	29,119	105,000	40,000	40,000	40,000	225,000	
2101		Vehicles		35,000				35,000	
2102		Furniture and Office Equipment	15,721	25,000	25,000	25,000	25,000	100,000	
2103		Plant, Machinery and Equipment	13,398	15,000	15,000	15,000	15,000	60,000	
2104		Buildings and Structures		30,000				30,000	
		Capacity Building	7,465	30,000	10,000	10,000	10,000	60,000	
2401		Staff Training	7,465	30,000	10,000	10,000	10,000	60,000	
1		Income Generated Commercial Projects *	91,036	115,000	110,000	120,000	130,000	475,000	
2509		Other	91,036	115,000	110,000	120,000	130,000	475,000	
2		Civil Security Head Quarters	35,167						
2104		Buildings and Structures	35,167						
		Total Expenditure	16,785,590	17,583,120	18,611,050	18,918,000	19,464,000	74,576,170	

Sub Project Object Item Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020-2021 Projections		2018-2021 Total
					2020	2021	
Total Financing		16,785,590	17,583,120	18,611,050	18,918,000	19,464,000	74,576,170
Domestic		16,785,590	17,583,120	18,611,050	18,918,000	19,464,000	74,576,170
11	Domestic Funds	16,785,590	17,583,120	18,611,050	18,918,000	19,464,000	74,576,170

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

** Allocations have been provided for paying a one time allowance as per the Cabinet decision made on 28.08.2018.

Head 325 - Department of Sri Lanka Coast Guard

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	
				Projections		2018-	2021
						Total	
Recurrent Expenditure	35,820	38,250	75,000	68,000	70,400	251,650	
Personal Emoluments	87	120	200	250	250	820	
Salaries and Wages	87	120	200	250	250	820	
Travelling Expenses	320	230	500	500	500	1,730	
Domestic	320	230	300	300	300	1,130	
Foreign			200	200	200	600	
Supplies	13,830	17,710	38,000	40,250	41,900	137,860	
Stationery and Office Requisites	2,419	2,760	5,000	5,750	6,000	19,510	
Fuel		2,250	3,000	3,300	3,500	12,050	
Diets and Uniforms	7,955	8,200	10,000	10,200	10,400	38,800	
Other	3,456	4,500	20,000	21,000	22,000	67,500	
Maintenance Expenditure	5,756	5,100	8,000	8,300	8,350	29,750	
Vehicles	4,129	3,200	5,000	5,200	5,200	18,600	
Plant and Machinery	836	800	1,500	1,600	1,650	5,550	
Buildings and Structures	791	1,100	1,500	1,500	1,500	5,600	
Services	15,827	15,075	28,200	18,600	19,300	81,175	
Transport	187	500	500	500	500	2,000	
Postal and Communication	2,466	2,475	3,000	3,200	3,300	11,975	
Electricity & Water	10,815	9,500	10,700	10,900	11,000	42,100	
Rents and Local Taxes	366	100	500	500	500	1,600	
Other	1,993	2,500	13,500	3,500	4,000	23,500	
Other Recurrent Expenditure		15	100	100	100	315	
Implementation of the Official Languages Policy		15	100	100	100	315	
Capital Expenditure	196,080	53,200	360,000	334,000	334,000	1,081,200	
Rehabilitation and Improvement of Capital Assets	32,808	35,000	260,800	255,000	255,000	805,800	
Buildings and Structures	1,983	2,000	8,000	2,000	2,000	14,000	
Plant, Machinery and Equipment	28,661	30,000	250,000	250,000	250,000	780,000	
Vehicles	2,164	3,000	2,800	3,000	3,000	11,800	
Acquisition of Capital Assets	160,959	17,200	43,200	23,000	23,000	106,400	
Vehicles	75,181						
Furniture and Office Equipment	2,386	3,000	3,000	3,000	3,000	12,000	
Plant, Machinery and Equipment	33,038	4,000	30,000	10,000	10,000	54,000	
Buildings and Structures	50,156	10,000	10,000	10,000	10,000	40,000	
Software Development	198	200	200			400	
Capacity Building	868	1,000	56,000	56,000	56,000	169,000	
Staff Training	868	1,000	56,000	56,000	56,000	169,000	
Other Capital Expenditure	1,445						
Infrastructure Development	1,445						
Total Expenditure	231,900	91,450	435,000	402,000	404,400	1,332,850	
Total Financing	231,900	91,450	435,000	402,000	404,400	1,332,850	
Domestic	231,900	91,450	435,000	402,000	404,400	1,332,850	

Employment Profile

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

Salaries and Allowances for 2019 are based on the actual cadre of 2018

HEAD - 325 Department of Sri Lanka Coast Guard

01 - Operational Activities

01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	35,820	38,250	75,000	68,000	70,400	251,650
				Personal Emoluments	87	120	200	250	250	820
	1001			Salaries and Wages	87	120	200	250	250	820
				Travelling Expenses	320	230	500	500	500	1,730
	1101			Domestic	320	230	300	300	300	1,130
	1102			Foreign			200	200	200	600
				Supplies	13,830	17,710	38,000	40,250	41,900	137,860
	1201			Stationery and Office Requisites	2,419	2,760	5,000	5,750	6,000	19,510
	1202			Fuel		2,250	3,000	3,300	3,500	12,050
	1203			Diets and Uniforms	7,955	8,200	10,000	10,200	10,400	38,800
	1205			Other	3,456	4,500	20,000	21,000	22,000	67,500
				Maintenance Expenditure	5,756	5,100	8,000	8,300	8,350	29,750
	1301			Vehicles	4,129	3,200	5,000	5,200	5,200	18,600
	1302			Plant and Machinery	836	800	1,500	1,600	1,650	5,550
	1303			Buildings and Structures	791	1,100	1,500	1,500	1,500	5,600
				Services	15,827	15,075	28,200	18,600	19,300	81,175
	1401			Transport	187	500	500	500	500	2,000
	1402			Postal and Communication	2,466	2,475	3,000	3,200	3,300	11,975
	1403			Electricity & Water	10,815	9,500	10,700	10,900	11,000	42,100
	1404			Rents and Local Taxes	366	100	500	500	500	1,600
	1409			Other	1,993	2,500	13,500	3,500	4,000	23,500
				Other Recurrent Expenditure		15	100	100	100	315
	1703			Implementation of the Official Languages Policy		15	100	100	100	315
				Capital Expenditure	196,080	53,200	360,000	334,000	334,000	1,081,200
				Rehabilitation and Improvement of Capital Assets	32,808	35,000	260,800	255,000	255,000	805,800
	2001			Buildings and Structures	1,983	2,000	8,000	2,000	2,000	14,000
	2002			Plant, Machinery and Equipment	28,661	30,000	250,000	250,000	250,000	780,000
	2003			Vehicles	2,164	3,000	2,800	3,000	3,000	11,800
				Acquisition of Capital Assets	31,880	17,200	43,200	23,000	23,000	106,400
	2102			Furniture and Office Equipment	2,386	3,000	3,000	3,000	3,000	12,000
	2103			Plant, Machinery and Equipment	15,850	4,000	30,000	10,000	10,000	54,000
	2104			Buildings and Structures	13,446	10,000	10,000	10,000	10,000	40,000
	2106			Software Development	198	200	200			400
				Capacity Building	868	1,000	56,000	56,000	56,000	169,000
	2401			Staff Training	868	1,000	56,000	56,000	56,000	169,000
				Other Capital Expenditure	1,445					
	2506			Infrastructure Development	1,445					
1				Oil Spill Response Equipment	17,188					
	2103			Plant, Machinery and Equipment	17,188					
2				2 Inshore Patrol Crafts	75,181					
	2101			Vehicles	75,181					
3				Junior Sailars Accomodation Building at Mirissa	4,503					
	2104			Buildings and Structures	4,503					
4				Advance Training and Administrative Building at Mirissa	32,207					
	2104			Buildings and Structures	32,207					
				Total Expenditure	231,900	91,450	435,000	402,000	404,400	1,332,850

Sub Project Object Item Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
					2020	2021	
Total Financing		231,900	91,450	435,000	402,000	404,400	1,332,850
Domestic		231,900	91,450	435,000	402,000	404,400	1,332,850
11	Domestic Funds	231,900	91,450	435,000	402,000	404,400	1,332,850

**Ministry of National Policies, Economic Affairs,
Resettlement & Rehabilitation, Northern
Province Development, Vocational Training &
Skills Development and Youth Affairs**

ESTIMATES 2019

Ministry of National Policies, Economic Affairs, Resettlement & Rehabilitation, Northern Province Development, Vocational Training & Skills Development and Youth Affairs

Key Functions

- Formulation , monitoring and evaluation of policies and programs in regard to subjects of national policies, economic affairs, resettlement & rehabilitation, northern province development, vocational training & skills development and youth affairs and those subjects that come under the purview of Departments, Statutory Institutions and Public Corporations related to the ministry
- Formulation of national programs and projects to fulfill national economic and socio development targets and at minimizing income disparity
- Coordination between Public and Private sectors to facilitate the participation of private sector in economic development
- Implementation of aforesaid policies, programs and projects within the time frame agreed upon with the national planning authorities for the accomplishment of the relevant national objectives
- Formulation of appropriate strategies by adoption of modern management techniques to ensure that state policies are implemented with effective resource management
- Coordination with international agencies and mobilization of foreign resources for economic development
- Implementation of regional and district development programmes, including regional industrial promotion programmes and projects
- Formulation of policies aimed at minimizing income disparity
- Implementation of programmes and projects for re-settlement and rehabilitation of persons displaced, physically and mentally affected due to conflicts
- Coordination of activities between government and donor agencies, non- governmental organizations and civil society in respect of resettlement work
- Coordination of matters relating to the provision of essential services for displaced persons
- Take necessary measures for the rehabilitation of properties and persons affected by conflict
- Implementation of strategies for the re - integration of persons who were engaged in terrorist activities into civilian life
- Formulation and evaluation of projects and programmes in relation to the subjects on youth affairs
- Formulation and implementation of attitude development programmes that aim to guide young generation in the right direction
- Implementation of youth centric International Development Corporation programmes and skills development programmes for unemployed youth
- Formulation of volunteer programmes for youth community
- 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

Departments

Department of National Planning
Department of Technical Education and Training

Statutory Boards / Institutions

National Human Recourses Development Council
National Operations Room
Office for Reperations
Rehabilitation of Persons, Properties and Industries Authority
Commissioner General of Rehabilitation
Palmyrah Development Board
North Sea Limited
National Youth Services Council
National Youth Corps
National Youth Awards Authority
National Youth Services Co-operative Limited
National Centre for Leadership Development
Tertiary and Vocational Education Commission
Vocational Training Authority of Sri Lanka
National Apprenticeship and Industrial Training Authority
Skills Development Fund
Ceylon German Technical Training Institute
National Institute of Business Management & related Institutions
University of Vocational Technology
Sri Lanka Institute of Printing
Ocean University of Sri Lanka
National Institute of Technical Education

Ministry of National Policies, Economic Affairs, Re-settlement & Rehabilitation, Northern Province Development, Vocational Training & Skills Development and Youth Affairs

(a) General Information

(i) Basic Information

Description	No. of Institutions	No. of Regional Centers
Types of Vocational and Technical Training Institutions	7	342
Vocational and Technical Universities	2	15
Leadership and Personality Development Institutions	1	49
Total	10	406

Source: Ministry of National Policies, Economic Affairs, Re-settlement & Rehabilitation, Northern Province Development, Vocational Training & Skills Development and Youth Affairs

(ii) Students Performance on Vocational Training

Name of the University/ Training Institution	No. of Students Graduated / Trained			
	2015	2016	2017	2018
Department of Technical Education	15,834	17,389	22,197	32,151
National Apprentice and Industrial Training Authority	14,203	24,380	22,927	32,403
Vocational Training Authority	24,724	25,895	33,577	36,667
Ceylon German Technical Training Institute	2,716	3,702	2,417	4,872
Ocean University	168	440	649	2,191
University of Vocational Technology and University Colleges	980	1,727	2,102	2,479
National Institute of Business Management	8,045	10,129	8,015	9,330
National School of Business Management	1,230	1,542	1,746	2,599
National Youth Services Council	15,177	15,691	22,726	20,919
National Youth Corps	5,226	7,463	9,644	5,833

Source: Ministry of National Policies, Economic Affairs, Re-settlement & Rehabilitation, Northern Province Development, Vocational Training & Skills Development and Youth Affairs

(ii) Details of IDP Families resettled as at 30th June 2018

District	Number
Eastern Province	
Ampara	18,310
Batticaloa	37,081
Trincomalee	35,869
Total	91,260
Northern Province	
Jaffna	34,391
Mannar	27,415
Vavuniya	15,215
Mullativu	43,691
Killinochchi	45,139
Total	165,851

Source: Ministry of National Policies, Economic Affairs, Re-settlement & Rehabilitation, Northern Province Development, Vocational Training & Skills Development and Youth Affairs

(b) Major Development Projects

Name of the project	Total Estimated Cost (Rs.Mn.)	Project period	Financing Source	Cumulative Expenditure Upto 31.12.2018 (Rs. Mn)	Allocation for 2019 (Rs.Mn.)	Target 2019	KPIs	Major Targets of SDGs
Decentralized Budget	Annual Programme		Domestic	-	2,500	Improvement of infrastructure facilities such as community drinking water, small scale electricity, agriculture, irrigation, rural roads	No. of families facilitated, No. of persons with uplifted living standards	1.4 Ensure that all men and women, have equal rights to economic resources and access to basic services, appropriate new technology and financial services
Rural Infrastructure Development Programme	Annual Programme		Domestic	-	14,000	Development of infrastructure facilities at Grama Niladhari Division level through implementing electricity, rural accessibility, rural community water supply, agriculture and irrigation projects	No. of families benefitted	9.1 Develop quality, reliable, sustainable and resilient infrastructure, to support economic development and human well-being
Food Relief Programme	USD 46.8 Mn	2018-2022	Foreign	391	875	Provide nutritious food for students in food insecure area, support for low income families through income generation activities, provide assistance for affected people under natural disasters	No. of students, No. of benefitted low income families, No. of affected families / persons received assistance	2.1 End hunger and ensure access by all people and sufficient food for all 2.2 End all forms of malnutrition

Name of the project	Total Estimated Cost (Rs.Mn.)	Project period	Financing Source	Cumulative Expenditure Upto 31.12.2018 (Rs. Mn)	Allocation for 2019 (Rs.Mn.)	Target 2019	KPIs	Major Targets of SDGs
Gamperaliya Rapid Rural Development Programme	68,000	2018-2019	Domestic	4,584	48,000	Implementation of projects to support livelihood development of the people at electorate level through constructing and rehabilitating tanks and anicuts, rural and urban roads, small bridges, small scale community water supply schemes, children's parks, Providing facilities on drainage and electricity, school sanitation, sports related infrastructure, Development of 'Sathi pola', Provide solar power and Rehabilitation of religious centers, Permanent roofs for houses	No. of tanks and anicuts, school playgrounds, road length, bridges, water supply schemes, children's parks rehabilitated/constructed No. of temples and houses accommodated	1.4 Ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources as well as access to basic services, appropriate new technology
Re-settlement Activities in Northern and Eastern Provinces	Annual Programme		Domestic	22,836	2,000	Renovation of 1,700 partly damaged houses, construction of 8,000 sanitation units, providing 10,000 water connections, 10,000 new electricity connections, livelihood assistance for 10,000 IDP families	No. of houses renovated, No. of sanitation units, water and electricity connections provided, No. of families benefited	9.1 Develop quality, reliable, sustainable resilient infrastructure
Traditional Brick and Mortar Type Permanent Housing Programme	Annual Programme		Domestic	-	4,500	Construction of 4,500 owner driven houses in Northern and Eastern Provinces	No. of houses completed	11.1 Ensure access for all to adequate, safe and affordable housing and basic services

Name of the project	Total Estimated Cost (Rs.Mn.)	Project period	Financing Source	Cumulative Expenditure Upto 31.12.2018 (Rs. Mn)	Allocation for 2019 (Rs.Mn.)	Target 2019	KPIs	Major Targets of SDGs
Establishment of Colombo Vocational Training Center and Gampaha Technical College	USD 16 Mn	2013-2018	Foreign	1,811	1,174	Completion of well equipped training centers	Completed training centers, readiness for conducting vocational training programmes, no. of students intaked	4.3. Ensure equal access to affordable and quality technical, vocational and tertiary education
Skills Sector Development Programme	USD 300 Mn	2014-2020	Foreign	6,735	1,413	Training of 1,500 instructors Issuing of 60,000 NVQ certificates Issuing of 6,000 NVQ diplomas Installation of quality improvement system for 100 centers	No. of instructors/ trained, NVQ diplomas/ certificates issued, quality improvement system installed	4.3 Ensure equal access for all women and men for affordable and quality technical, vocational and tertiary education
Construction of buildings for Anamaduwa Technical College	510	2017-2019	Domestic	174	263	Completion of construction works and installation of training equipments	Completed buildings, no. of vocational training programmes held, no. of students intaked	4.3 Ensure equal access for all women and men for affordable and quality technical, vocational and tertiary education

(c) Employment Profile

Ministry/ Department / Institution	Actual carder as at 30.06.2018					Total
	A	B	C	D	Other	
Ministry	54	9	272	149	34	518
Department of National Planning	47	-	15	19	-	81
Department of Technical Education & Training	598	35	867	905	-	2,405
National Human Resources Development Council	7	1	12	7	-	27
Office for Reparations (REPPA)	5	1	51	14	1	72
Bureau of the Commissioner General of Rehabilitation	-	-	11	25	-	36
Palmyrah Development Board	9	14	75	117	-	215
National Youth Services Councils	67	79	1,105	339	-	1,590
National Youth Corps	12	44	625	72	-	753
Tertiary and Vocational Education Commission	38	7	36	21	-	102
Vocational Training Authority of Sri Lanka	5	76	1,300	216	378	1,975
National Apprenticeship and Industrial Training Authority	74	620	288	136	79	1,197
Ceylon German Technical Training Institute	13	40	152	38	3	246
University of Vocational Technology and University Colleges	119	16	106	142	28	411
Ocean University of Sri Lanka	30	30	55	78	20	213
Total	1,078	972	4,970	2,278	543	9,841

Ministry of National Policies, Economic Affairs, Resettlement & Rehabilitation, Northern Province
Development, Vocational Training & Skills Development and Youth Affairs
Summary

Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
				Projections		
Rs '000						
Recurrent Expenditure	9,103,850	13,140,328	15,641,302	11,503,450	12,032,400	52,317,480
Personal Emoluments	2,266,312	2,953,367	6,350,210	2,892,700	2,990,850	15,187,127
Salaries and Wages	1,240,715	1,533,614	1,601,410	1,871,680	1,932,200	6,938,904
Overtime and Holiday Payments	31,234	47,894	43,600	48,350	51,350	191,194
Other Allowances	994,363	1,371,859	4,705,200	972,670	1,007,300	8,057,029
Travelling Expenses	47,910	63,550	50,450	53,990	57,090	225,080
Domestic	15,558	21,646	19,450	21,320	22,740	85,156
Foreign	32,351	41,904	31,000	32,670	34,350	139,924
Supplies	134,761	148,047	143,170	150,310	157,660	599,187
Stationery and Office Requisites	52,680	47,038	51,430	54,050	56,670	209,188
Fuel	57,526	64,866	60,050	62,750	65,650	253,316
Diets and Uniforms	2,362	3,209	3,240	3,610	3,990	14,049
Other	22,192	32,934	28,450	29,900	31,350	122,634
Maintenance Expenditure	80,646	103,798	82,310	86,430	90,710	363,248
Vehicles	59,434	77,410	56,300	59,070	61,740	254,520
Plant and Machinery	12,132	12,686	15,100	15,765	16,580	60,131
Buildings and Structures	9,079	13,702	10,910	11,595	12,390	48,597
Services	492,211	700,398	759,250	669,100	693,910	2,822,658
Transport	27,445	38,648	41,540	42,690	43,840	166,718
Postal and Communication	46,148	55,795	49,850	51,550	53,500	210,695
Electricity & Water	92,278	108,196	105,750	111,500	117,350	442,796
Rents and Local Taxes	200,447	288,729	275,310	280,830	288,060	1,132,929
Lease Rental for Vehicles Procured Under Operational Leasing	5,614	54,521	30,000	31,100	32,200	147,821
Other	120,280	154,509	256,800	151,430	158,960	721,699
Transfers	6,081,891	9,169,772	8,255,222	7,650,210	8,041,350	33,116,554
Welfare Programmes	502,775	99,000	166,000	173,350	180,700	619,050
Retirements Benefits	967	620	150	160	170	1,100
Public Institutions	5,486,689	8,492,573	7,667,000	7,152,500	7,522,000	30,834,073
Development Subsidies	33,216	41,000	35,000	36,750	38,500	151,250
Subscriptions and Contributions Fee	22,950	19,148	18,750	19,500	20,300	77,698
Property Loan Interest to Public Servants	23,418	26,331	26,322	27,950	29,680	110,283
Other	11,877	491,100	342,000	240,000	250,000	1,323,100
Other Recurrent Expenditure	120	1,397	690	710	830	3,627
Losses and Write off	92	995				995
Implementation of the Official Languages Policy	28	402	690	710	830	2,632
Capital Expenditure	36,557,617	57,204,335	81,661,350	30,699,340	31,252,040	200,817,065
Rehabilitation and Improvement of Capital Assets	113,748	775,819	313,150	435,450	480,800	2,005,219
Buildings and Structures	73,034	348,515	272,800	393,470	434,240	1,449,025
Plant, Machinery and Equipment	11,146	397,830	18,900	18,960	21,820	457,510
Vehicles	29,568	29,474	21,450	23,020	24,740	98,684
Acquisition of Capital Assets	593,547	1,444,138	2,040,000	919,590	1,003,740	5,407,468
Vehicles	35,850	7,364	3,700	3,900	4,100	19,064
Furniture and Office Equipment	63,047	61,714	101,100	87,170	97,000	346,984
Plant, Machinery and Equipment	21,483	115,712	774,200	163,520	170,040	1,223,472
Buildings and Structures	452,775	1,248,000	1,079,000	590,500	650,000	3,567,500
Land and Land Improvements	19,813		2,000	1,500	1,600	5,100
Software Development	578	11,348	80,000	73,000	81,000	245,348

Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
				Projections		
Capital Transfers	21,528,591	11,028,600	6,869,500	9,326,800	10,631,200	37,856,100
Public Institutions	1,267,598	3,170,000	2,619,000	2,837,500	3,086,000	11,712,500
Development Assistance	20,256,991	6,827,100	4,150,500	6,489,300	7,545,200	25,012,100
Capital Grants to Non-Public Institutions	4,002	1,031,500	100,000			1,131,500
Acquisition of Financial Assets	4,049,704	693,000	100,000	150,000	180,000	1,123,000
On - Lending	4,049,704	693,000	100,000	150,000	180,000	1,123,000
Capacity Building	45,128	296,000	146,600	141,100	154,900	738,600
Staff Training	45,128	296,000	146,600	141,100	154,900	738,600
Other Capital Expenditure	10,226,900	42,966,778	72,192,100	19,726,400	18,801,400	153,686,678
Procurement Preparedness		113,788	40,000			153,788
Infrastructure Development	6,823,921	38,943,500	65,283,200	17,550,000	16,750,000	138,526,700
Research and Development	12,350	52,326	60,000	65,000	70,000	247,326
Other	3,390,629	3,857,164	6,808,900	2,111,400	1,981,400	14,758,864
Total Expenditure	45,661,467	70,344,663	97,302,652	42,202,790	43,284,440	253,134,545
Total Financing	45,661,467	70,344,663	97,302,652	42,202,790	43,284,440	253,134,545
Domestic	44,238,303	68,440,626	95,079,052	40,536,710	42,480,040	246,536,428
Foreign	1,423,165	1,904,037	2,223,600	1,666,080	804,400	6,598,117

Ministry of National Policies, Economic Affairs, Resettlement & Rehabilitation, Northern Province
Development, Vocational Training & Skills Development and Youth Affairs
Programme Summary

Head No	Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		Rs '000	
					Projections		2018 -	2021
							Total	
104-	Minister of National Policies, Economic Affairs, Resettlement & Rehabilitation, Northern Province Development, Vocational Training & Skills Development and Youth Affairs							
	Operational Activities	10,872,213	12,243,417	12,971,285	8,737,480	9,263,180	43,215,362	
	Recurrent Expenditure	5,170,521	8,246,034	10,683,285	6,446,690	6,784,050	32,160,059	
	Capital Expenditure	5,701,692	3,997,383	2,288,000	2,290,790	2,479,130	11,055,303	
	Development Activities	32,624,452	55,692,581	81,627,927	31,161,840	31,627,640	200,109,988	
	Recurrent Expenditure	2,050,647	2,837,479	2,953,577	2,872,490	2,988,430	11,651,976	
	Capital Expenditure	30,573,805	52,855,102	78,674,350	28,289,350	28,639,210	188,458,012	
	Total Expenditure	43,496,665	67,935,997	94,599,212	39,899,320	40,890,820	243,325,349	
	Recurrent Expenditure	7,221,168	11,083,512	13,636,862	9,319,180	9,772,480	43,812,034	
	Capital Expenditure	36,275,497	56,852,485	80,962,350	30,580,140	31,118,340	199,513,315	
215-	Department of Technical Education and Training							
	Operational Activities	224,564	259,476	264,080	285,320	297,640	1,106,516	
	Recurrent Expenditure	213,627	234,476	246,080	266,120	275,940	1,022,616	
	Capital Expenditure	10,937	25,000	18,000	19,200	21,700	83,900	
	Development Activities	1,851,144	1,938,190	2,005,920	1,903,810	1,974,390	7,822,310	
	Recurrent Expenditure	1,586,234	1,725,340	1,660,920	1,813,210	1,872,290	7,071,760	
	Capital Expenditure	264,910	212,850	345,000	90,600	102,100	750,550	
	Total Expenditure	2,075,708	2,197,666	2,270,000	2,189,130	2,272,030	8,928,826	
	Recurrent Expenditure	1,799,861	1,959,816	1,907,000	2,079,330	2,148,230	8,094,376	
	Capital Expenditure	275,847	237,850	363,000	109,800	123,800	834,450	
237-	Department of National Planning							
	Operational Activities	89,095	211,000	433,440	114,340	121,590	880,370	
	Recurrent Expenditure	82,821	97,000	97,440	104,940	111,690	411,070	
	Capital Expenditure	6,274	114,000	336,000	9,400	9,900	469,300	
	Total Expenditure	89,095	211,000	433,440	114,340	121,590	880,370	
	Grand Total	45,661,467	70,344,663	97,302,652	42,202,790	43,284,440	253,134,545	
	Total Recurrent	9,103,850	13,140,328	15,641,302	11,503,450	12,032,400	52,317,480	
	Total Capital	36,557,617	57,204,335	81,661,350	30,699,340	31,252,040	200,817,065	

**Head 104 - Minister of National Policies, Economic Affairs, Resettlement & Rehabilitation, Northern
Province Development, Vocational Training & Skills Development and Youth Affairs**

Summary

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021		2018- 2021 Total
				Projections		
						Rs '000
Recurrent Expenditure	7,221,168	11,083,512	13,636,862	9,319,180	9,772,480	43,812,034
Personal Emoluments	737,089	1,271,767	4,731,610	1,113,200	1,154,850	8,271,427
Salaries and Wages	447,430	579,814	643,310	724,980	754,800	2,702,904
Overtime and Holiday Payments	24,414	38,794	35,400	38,850	40,950	153,994
Other Allowances	265,244	653,159	4,052,900	349,370	359,100	5,414,529
Travelling Expenses	38,049	51,050	38,750	41,590	43,990	175,380
Domestic	10,746	15,846	14,550	16,120	17,240	63,756
Foreign	27,303	35,204	24,200	25,470	26,750	111,624
Supplies	73,946	80,822	73,030	76,650	80,270	310,772
Stationery and Office Requisites	27,605	24,263	24,330	25,500	26,670	100,763
Fuel	44,362	49,966	43,250	45,250	47,250	185,716
Diets and Uniforms	1,146	1,659	1,650	1,850	2,100	7,259
Other	832	4,934	3,800	4,050	4,250	17,034
Maintenance Expenditure	57,120	80,940	57,750	60,480	63,510	262,680
Vehicles	49,734	67,460	45,300	47,470	49,640	209,870
Plant and Machinery	4,405	6,178	7,600	7,865	8,280	29,923
Buildings and Structures	2,980	7,302	4,850	5,145	5,590	22,887
Services	336,870	539,511	590,410	492,600	509,650	2,132,171
Transport	15,064	23,798	22,040	22,990	23,940	92,768
Postal and Communication	32,871	41,995	36,150	37,150	38,400	153,695
Electricity & Water	38,204	47,196	47,950	50,850	53,750	199,746
Rents and Local Taxes	197,727	285,688	272,270	277,630	284,700	1,120,288
Lease Rental for Vehicles Procured Under Operational Leasing	5,614	52,975	30,000	31,100	32,200	146,275
Other	47,390	87,859	182,000	72,880	76,660	419,399
Transfers	5,978,066	9,058,726	8,144,622	7,533,950	7,919,380	32,656,678
Welfare Programmes	460,673	60,000	120,000	125,000	130,000	435,000
Public Institutions	5,486,689	8,492,573	7,667,000	7,152,500	7,522,000	30,834,073
Subscriptions and Contributions Fee	10,126	5,822	5,500	5,600	5,700	22,622
Property Loan Interest to Public Servants	8,700	9,231	10,122	10,850	11,680	41,883
Other	11,877	491,100	342,000	240,000	250,000	1,323,100
Other Recurrent Expenditure	28	697	690	710	830	2,927
Losses and Write off		295				295
Implementation of the Official Languages Policy	28	402	690	710	830	2,632
Capital Expenditure	36,275,497	56,852,485	80,962,350	30,580,140	31,118,340	199,513,315
Rehabilitation and Improvement of Capital Assets	53,593	710,069	252,650	369,450	407,500	1,739,669
Buildings and Structures	30,861	299,765	228,450	345,370	381,040	1,254,625
Plant, Machinery and Equipment	2,827	388,830	10,650	9,460	10,820	419,760
Vehicles	19,905	21,474	13,550	14,620	15,640	65,284
Acquisition of Capital Assets	385,549	1,275,938	1,744,600	883,090	960,940	4,864,568
Vehicles	35,850	7,364	3,700	3,900	4,100	19,064
Furniture and Office Equipment	38,726	35,014	86,700	70,370	76,700	268,784
Plant, Machinery and Equipment	5,418	99,212	766,200	153,820	158,540	1,177,772
Buildings and Structures	285,163	1,123,000	806,000	580,500	639,000	3,148,500
Land and Land Improvements	19,813		2,000	1,500	1,600	5,100
Software Development	578	11,348	80,000	73,000	81,000	245,348
Capital Transfers	21,528,591	11,028,600	6,869,500	9,326,800	10,631,200	37,856,100
Public Institutions	1,267,598	3,170,000	2,619,000	2,837,500	3,086,000	11,712,500
Development Assistance	20,256,991	6,827,100	4,150,500	6,489,300	7,545,200	25,012,100
Capital Grants to Non-Public Institutions	4,002	1,031,500	100,000			1,131,500
Acquisition of Financial Assets	4,049,704	693,000	100,000	150,000	180,000	1,123,000
On - Lending	4,049,704	693,000	100,000	150,000	180,000	1,123,000

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021		2018- 2021 Total
				Projections		
Capacity Building	31,160	280,100	130,600	124,400	137,300	672,400
Staff Training	31,160	280,100	130,600	124,400	137,300	672,400
Other Capital Expenditure	10,226,900	42,864,778	71,865,000	19,726,400	18,801,400	153,257,578
Procurement Preparedness		113,788	40,000			153,788
Infrastructure Development	6,823,921	38,943,500	65,283,200	17,550,000	16,750,000	138,526,700
Research and Development	12,350	52,326	60,000	65,000	70,000	247,326
Other	3,390,629	3,755,164	6,481,800	2,111,400	1,981,400	14,329,764
Total Expenditure	43,496,665	67,935,997	94,599,212	39,899,320	40,890,820	243,325,349
Total Financing	43,496,665	67,935,997	94,599,212	39,899,320	40,890,820	243,325,349
Domestic	42,073,500	66,131,960	92,700,612	38,233,240	40,086,420	237,152,232
Foreign	1,423,165	1,804,037	1,898,600	1,666,080	804,400	6,173,117

Employment Profile

Category	Approved	Actual
Senior Level	709	433
Tertiary Level	1,445	937
Secondary Level	6,397	4,088
Primary Level	1,663	1,354
Other (Casual/Temporary/Contract etc.)	42	543
Total	10,256	7,355

Salaries and Allowances for 2019 are based on the actual cadre of 2018

**Head 104 - Minister of National Policies, Economic Affairs, Resettlement & Rehabilitation, Northern
Province Development, Vocational Training & Skills Development and Youth Affairs**

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018 - 2021 Total
						Projections			
		Recurrent Expenditure	101,156	131,547	52,200	56,100	58,500	298,347	
		Personal Emoluments	40,900	52,850	23,900	26,300	27,200	130,250	
1001		Salaries and Wages	22,789	31,450	13,700	15,500	16,000	76,650	
1002		Overtime and Holiday Payments	5,028	8,685	4,000	4,400	4,600	21,685	
1003		Other Allowances	13,084	12,715	6,200	6,400	6,600	31,915	
		Travelling Expenses	9,723	11,853	3,500	3,800	4,100	23,253	
1101		Domestic	1,193	3,503	1,500	1,600	1,700	8,303	
1102		Foreign	8,530	8,350	2,000	2,200	2,400	14,950	
		Supplies	15,423	22,267	11,200	11,800	12,400	57,667	
1201		Stationery and Office Requisites	2,332	3,553	1,600	1,700	1,800	8,653	
1202		Fuel	12,988	16,498	9,500	10,000	10,500	46,498	
1203		Diets and Uniforms	103	216	100	100	100	516	
1205		Other		2,000				2,000	
		Maintenance Expenditure	7,590	14,530	5,700	5,900	6,100	32,230	
1301		Vehicles	6,878	13,145	4,200	4,400	4,600	26,345	
1302		Plant and Machinery	524	793	1,000	1,000	1,000	3,793	
1303		Buildings and Structures	188	592	500	500	500	2,092	
		Services	27,521	30,047	7,900	8,300	8,700	54,947	
1401		Transport	1,782	2,785	2,400	2,600	2,800	10,585	
1402		Postal and Communication	4,030	5,685	2,600	2,700	2,800	13,785	
1403		Electricity & Water	1,370	3,325	1,900	2,000	2,100	9,325	
1404		Rents and Local Taxes	17,083						
1408		Lease Rental for Vehicles Procured Under Operational Leasing		15,000				15,000	
1409		Other	3,256	3,252	1,000	1,000	1,000	6,252	
		Capital Expenditure	25,323	14,300	5,000	5,100	5,200	29,600	
		Rehabilitation and Improvement of Capital Assets	11,590	8,200	3,000	3,100	3,200	17,500	
2001		Buildings and Structures	8,450	1,400	500	500	500	2,900	
2002		Plant, Machinery and Equipment	168	600	200	200	200	1,200	
2003		Vehicles	2,972	6,200	2,300	2,400	2,500	13,400	
		Acquisition of Capital Assets	13,733	6,100	2,000	2,000	2,000	12,100	
2102		Furniture and Office Equipment	13,344	4,000	1,000	1,000	1,000	7,000	
2103		Plant, Machinery and Equipment	389	2,100	1,000	1,000	1,000	5,100	
		Total Expenditure	126,479	145,847	57,200	61,200	63,700	327,947	
		Total Financing	126,479	145,847	57,200	61,200	63,700	327,947	
		Domestic	126,479	145,847	57,200	61,200	63,700	327,947	
11		Domestic Funds	126,479	145,847	57,200	61,200	63,700	327,947	

Head 104 - Minister of National Policies, Economic Affairs, Resettlement & Rehabilitation, Northern Province Development, Vocational Training & Skills Development and Youth Affairs

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020	2021	2018 - 2021 Total
				Recurrent Expenditure	287,777	587,111	4,004,775	307,020	322,520	5,221,426
				Personal Emoluments	172,036	388,997	3,864,000	175,050	187,400	4,615,447
	1001			Salaries and Wages	102,212	104,419	121,700	131,400	142,000	499,519
	1002			Overtime and Holiday Payments	6,147	7,750	10,000	10,750	11,500	40,000
	1003			Other Allowances	63,678	276,828	3,732,300	32,900	33,900	4,075,928
				Travelling Expenses	10,109	10,900	11,500	12,100	12,700	47,200
	1101			Domestic	741	900	1,500	1,600	1,700	5,700
	1102			Foreign	9,368	10,000	10,000	10,500	11,000	41,500
				Supplies	16,171	14,350	16,000	16,600	17,200	64,150
	1201			Stationery and Office Requisites	7,540	4,600	5,000	5,250	5,500	20,350
	1202			Fuel	7,507	8,650	9,800	10,000	10,200	38,650
	1203			Diets and Uniforms	602	400	400	500	600	1,900
	1205			Other	521	700	800	850	900	3,250
				Maintenance Expenditure	21,442	29,343	23,300	24,300	25,300	102,243
	1301			Vehicles	20,346	28,338	22,000	23,000	24,000	97,338
	1302			Plant and Machinery	705	705	1,000	1,000	1,000	3,705
	1303			Buildings and Structures	391	300	300	300	300	1,200
				Services	55,019	129,996	76,575	77,370	78,120	362,061
	1401			Transport	4,355	5,700	5,000	5,200	5,400	21,300
	1402			Postal and Communication	11,923	18,010	14,300	14,500	14,700	61,510
	1403			Electricity & Water	11,468	12,200	12,000	12,250	12,500	48,950
	1404			Rents and Local Taxes	15,703	59,100	29,675	29,620	29,620	148,015
	1408			Lease Rental for Vehicles Procured Under Operational Leasing		2,990	5,900	5,900	5,900	20,690
	1409			Other	11,570	31,996	9,700	9,900	10,000	61,596
				Transfers	1,122	1,230	1,400	1,600	1,800	6,030
	1506			Property Loan Interest to Public Servants	1,122	1,230	1,400	1,600	1,800	6,030
				Other Recurrent Expenditure		295				295
	1701			Losses and Write off		295				295
12				Colombo Cultural Hub Trust	11,877	12,000	12,000			24,000
	1508			Other	11,877	12,000	12,000			24,000
				Capital Expenditure	4,556,950	742,253	68,300	14,550	15,600	840,703
				Rehabilitation and Improvement of Capital Assets	6,479	7,664	5,500	6,150	6,600	25,914
	2001			Buildings and Structures	802	3,000	500	550	600	4,650
	2002			Plant, Machinery and Equipment	10	1,000	1,000	1,200	1,400	4,600
	2003			Vehicles	5,667	3,664	4,000	4,400	4,600	16,664
				Acquisition of Capital Assets	11,265	13,163	5,700	6,200	6,700	31,763
	2101			Vehicles	6,361	7,364	3,700	3,900	4,100	19,064
	2102			Furniture and Office Equipment	4,905	4,214	1,000	1,200	1,400	7,814
	2103			Plant, Machinery and Equipment		1,000	1,000	1,100	1,200	4,300
	2106			Software Development		585				585
				Acquisition of Financial Assets	2,500,000					
	2302			On - Lending	2,500,000					
				Capacity Building	2,455	2,000	2,100	2,200	2,300	8,600
	2401			Staff Training	2,455	2,000	2,100	2,200	2,300	8,600
5				Financial City	100,000					
	2506			Infrastructure Development	100,000					
7				Global Marketing Campaign to Boost the exports, tourism, Foreign Direct Investment and brand "Sri Lanka"	16,882					
	2202			Development Assistance	16,882					

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
								Projections		
8				Poverty Alleviation Micro Finance Project Implemented through Central Bank (GOSL/JBIC)	37,070	32,450				32,450
	2509	17		Other	37,070	32,450				32,450
9				Welfare Assistance for Non - Public Organization	4,002					
	2205			Capital Grants to Non-Public Institutions	4,002					
10				Enabling Accelerated Economic Transformation in Sri Lanka : Setting up a Central Programme Management Unit	466,447	34,862	15,000			49,862
	2509			Other	466,447	34,862	15,000			49,862
11				Loan Scheme for Resumption of Economic Activities Affected by Disasters	1,400,000	533,000				533,000
	2302			On - Lending	1,400,000	533,000				533,000
13				Feasibility study of supply of potable water to the population in Jaffna Peninsula	12,350					
	2507			Research and Development	12,350					
14				Establishment of a Centre of Excellence for Higher Education		113,788	40,000			153,788
	2505			Procurement Preparedness		113,788	40,000			153,788
16				Family Budget Unit		5,326				5,326
	2507			Research and Development		5,326				5,326
Total Expenditure					4,844,727	1,329,364	4,073,075	321,570	338,120	6,062,129
Total Financing					4,844,727	1,329,364	4,073,075	321,570	338,120	6,062,129
Domestic					4,844,727	1,329,364	4,073,075	321,570	338,120	6,062,129
11	Domestic Funds				4,807,657	1,296,914	4,073,075	321,570	338,120	6,029,679
17	Foreign Finance Associated Costs				37,070	32,450				32,450

Note : Provisions for allowances for the recruitments under the Training of Unemployed Graduates Programmes as per the Cabinet Decision on 12/06/2018 for the CM No. 18/1113/805/019 are also included in the Vote 104-01-02-1003

**Head 104 - Minister of National Policies, Economic Affairs, Resettlement & Rehabilitation, Northern
Province Development, Vocational Training & Skills Development and Youth Affairs**

01 - Operational Activities

09 - Administration and Establishment Services (Youth Affairs)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018 - 2021 Total
								Projections			
				Recurrent Expenditure		91,500	96,190	101,150	103,720		392,560
				Personal Emoluments		24,200	31,700	34,870	35,900		126,670
	1001			Salaries and Wages		15,200	25,500	28,400	29,200		98,300
	1002			Overtime and Holiday Payments		1,000	2,000	2,400	2,500		7,900
	1003			Other Allowances		8,000	4,200	4,070	4,200		20,470
				Travelling Expenses		5,000	5,000	5,400	5,800		21,200
	1101			Domestic		1,000	1,000	1,300	1,600		4,900
	1102			Foreign		4,000	4,000	4,100	4,200		16,300
				Supplies		6,000	7,600	8,010	8,420		30,030
	1201			Stationery and Office Requisites		3,000	3,100	3,200	3,300		12,600
	1202			Fuel		500	2,500	2,700	2,900		8,600
	1203			Diets and Uniforms		500	500	510	520		2,030
	1205			Other		2,000	1,500	1,600	1,700		6,800
				Maintenance Expenditure		1,200	1,500	1,570	1,640		5,910
	1301			Vehicles		200	500	520	540		1,760
	1302			Plant and Machinery		500	500	525	550		2,075
	1303			Buildings and Structures		500	500	525	550		2,075
				Services		55,000	49,650	50,530	51,160		206,340
	1401			Transport		2,400	2,400	2,500	2,600		9,900
	1402			Postal and Communication		3,000	3,150	3,200	3,400		12,750
	1403			Electricity & Water		3,500	4,000	4,200	4,400		16,100
	1404			Rents and Local Taxes		33,600	33,600	34,000	34,000		135,200
	1408			Lease Rental for Vehicles Procured Under Operational Leasing		12,000	6,000	6,100	6,200		30,300
	1409			Other		500	500	530	560		2,090
				Transfers			500	520	540		1,560
	1506			Property Loan Interest to Public Servants			500	520	540		1,560
				Other Recurrent Expenditure		100	240	250	260		850
	1703			Implementation of the Official Languages Policy		100	240	250	260		850
				Capital Expenditure		1,008,500	109,450	9,640	9,830		1,137,420
				Rehabilitation and Improvement of Capital Assets		500	1,250	1,290	1,330		4,370
	2001			Buildings and Structures			500	520	540		1,560
	2002			Plant, Machinery and Equipment		500	750	770	790		2,810
				Acquisition of Capital Assets		4,000	4,000	4,100	4,200		16,300
	2102			Furniture and Office Equipment		4,000	4,000	4,100	4,200		16,300
				Capacity Building		4,000	4,200	4,250	4,300		16,750
	2401			Staff Training		4,000	4,200	4,250	4,300		16,750
2				Lagging Regions Development Programme		1,000,000	100,000				1,100,000
	2509			Other		1,000,000	100,000				1,100,000
				Total Expenditure		1,100,000	205,640	110,790	113,550		1,529,980
				Total Financing		1,100,000	205,640	110,790	113,550		1,529,980
				Domestic		1,100,000	205,640	110,790	113,550		1,529,980
11				Domestic Funds		1,100,000	205,640	110,790	113,550		1,529,980

**Head 104 - Minister of National Policies, Economic Affairs, Resettlement & Rehabilitation, Northern
Province Development, Vocational Training & Skills Development and Youth Affairs**

01 - Operational Activities

10 - Administration and Establishment Services (Regional Development)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020	2021	2018 - 2021 Total
				Recurrent Expenditure	194,623	250,280	261,950	276,000	291,500	1,079,730
				Personal Emoluments	29,011	33,020	33,300	36,600	40,200	143,120
	1001			Salaries and Wages	16,823	21,000	24,000	26,400	29,000	100,400
	1002			Overtime and Holiday Payments	1,046	1,000	2,000	2,200	2,400	7,600
	1003			Other Allowances	11,142	11,020	7,300	8,000	8,800	35,120
				Travelling Expenses	699	1,500	1,450	1,600	1,800	6,350
	1101			Domestic	124	500	450	450	500	1,900
	1102			Foreign	575	1,000	1,000	1,150	1,300	4,450
				Supplies	4,699	3,900	6,100	6,400	6,700	23,100
	1201			Stationery and Office Requisites	1,951	800	2,000	2,100	2,200	7,100
	1202			Fuel	2,658	3,000	4,000	4,200	4,400	15,600
	1203			Diets and Uniforms	90	100	100	100	100	400
				Maintenance Expenditure	2,485	2,800	3,300	3,700	4,100	13,900
	1301			Vehicles	2,482	2,000	3,000	3,200	3,400	11,600
	1302			Plant and Machinery	3	400	200	300	400	1,300
	1303			Buildings and Structures		400	100	200	300	1,000
				Services	140,164	172,360	180,900	189,100	199,400	741,760
	1401			Transport	2,678	2,400	2,400	2,600	2,800	10,200
	1402			Postal and Communication	1,390	1,400	1,500	1,600	1,800	6,300
	1403			Electricity & Water	7,812	9,000	9,000	10,500	12,000	40,500
	1404			Rents and Local Taxes	121,848	144,560	153,000	158,000	165,000	620,560
	1408			Lease Rental for Vehicles Procured Under Operational Leasing	850	11,000	7,000	8,000	9,000	35,000
	1409			Other	5,586	4,000	8,000	8,400	8,800	29,200
				Transfers	350	300	400	500	600	1,800
	1506			Property Loan Interest to Public Servants	350	300	400	500	600	1,800
1				Regional Development	17,215	36,400	36,500	38,100	38,700	149,700
	1001			Salaries and Wages			23,000	24,500	26,000	73,500
	1002			Overtime and Holiday Payments			500	600	700	1,800
	1003			Other Allowances			10,000	9,500	8,000	27,500
	1409			Other			3,000	3,500	4,000	10,500
	1503			Public Institutions	17,215	36,400				36,400
				Capital Expenditure	67,118	515,500	506,200	507,300	508,700	2,037,700
				Rehabilitation and Improvement of Capital Assets	1,850	5,075	2,700	3,400	4,300	15,475
	2001			Buildings and Structures	1,183	1,175	1,100	1,500	2,000	5,775
	2002			Plant, Machinery and Equipment	37	500	100	200	300	1,100
	2003			Vehicles	630	3,400	1,500	1,700	2,000	8,600
				Acquisition of Capital Assets	12,694	8,425	2,500	2,700	2,900	16,525
	2101			Vehicles	205					
	2102			Furniture and Office Equipment	12,489	8,000	2,000	2,100	2,200	14,300
	2103			Plant, Machinery and Equipment		425	500	600	700	2,225
				Capacity Building	804	2,000	1,000	1,200	1,500	5,700
	2401			Staff Training	804	2,000	1,000	1,200	1,500	5,700
				Other Capital Expenditure	27,640					
	2506			Infrastructure Development	27,640					
1				Regional Development	24,130	500,000	500,000	500,000	500,000	2,000,000
	2201			Public Institutions	24,130	500,000				500,000
	2506			Infrastructure Development			500,000	500,000	500,000	1,500,000
				Total Expenditure	261,741	765,780	768,150	783,300	800,200	3,117,430

Sub Project Object Item Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020	2021	2018 -2021 Total
					Projections		
Total Financing		261,741	765,780	768,150	783,300	800,200	3,117,430
Domestic		261,741	765,780	768,150	783,300	800,200	3,117,430
11	Domestic Funds	261,741	765,780	768,150	783,300	800,200	3,117,430

**Head 104 - Minister of National Policies, Economic Affairs, Resettlement & Rehabilitation, Northern
Province Development, Vocational Training & Skills Development and Youth Affairs**

01 - Operational Activities

11 - State Minister's Office

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
						2020	2021	
		Recurrent Expenditure	70,150	56,439	26,100	28,150	29,300	139,989
		Personal Emoluments	35,120	27,307	11,950	13,200	13,550	66,007
1001		Salaries and Wages	19,596	16,739	6,850	7,800	8,000	39,389
1002		Overtime and Holiday Payments	3,889	3,983	2,000	2,200	2,250	10,433
1003		Other Allowances	11,634	6,585	3,100	3,200	3,300	16,185
		Travelling Expenses	6,059	4,785	1,750	1,800	1,850	10,185
1101		Domestic	1,506	1,076	750	800	850	3,476
1102		Foreign	4,553	3,709	1,000	1,000	1,000	6,709
		Supplies	13,313	11,474	5,600	6,000	6,350	29,424
1201		Stationery and Office Requisites	2,107	1,250	800	900	1,000	3,950
1202		Fuel	11,148	10,199	4,750	5,000	5,250	25,199
1203		Diets and Uniforms	58	25	50	100	100	275
		Maintenance Expenditure	8,570	6,777	2,850	3,000	3,200	15,827
1301		Vehicles	8,349	6,717	2,100	2,200	2,300	13,317
1302		Plant and Machinery	177	10	500	500	500	1,510
1303		Buildings and Structures	44	50	250	300	400	1,000
		Services	7,087	6,096	3,950	4,150	4,350	18,546
1401		Transport	1,115	2,022	1,200	1,300	1,400	5,922
1402		Postal and Communication	2,887	1,750	1,300	1,350	1,400	5,800
1403		Electricity & Water	916	950	950	1,000	1,050	3,950
1404		Rents and Local Taxes	500					
1409		Other	1,669	1,374	500	500	500	2,874
		Capital Expenditure	35,942	6,660	2,500	2,600	2,800	14,560
		Rehabilitation and Improvement of Capital Assets	4,966	4,660	1,500	1,600	1,800	9,560
2001		Buildings and Structures	2,181	250	250	300	400	1,200
2002		Plant, Machinery and Equipment	70	200	100	100	100	500
2003		Vehicles	2,714	4,210	1,150	1,200	1,300	7,860
		Acquisition of Capital Assets	30,976	2,000	1,000	1,000	1,000	5,000
2101		Vehicles	29,284					
2102		Furniture and Office Equipment	1,232	1,000	500	500	500	2,500
2103		Plant, Machinery and Equipment	460	1,000	500	500	500	2,500
		Total Expenditure	106,092	63,099	28,600	30,750	32,100	154,549
		Total Financing	106,092	63,099	28,600	30,750	32,100	154,549
		Domestic	106,092	63,099	28,600	30,750	32,100	154,549
11		Domestic Funds	106,092	63,099	28,600	30,750	32,100	154,549

**Head 104 - Minister of National Policies, Economic Affairs, Resettlement & Rehabilitation, Northern
Province Development, Vocational Training & Skills Development and Youth Affairs**

01 - Operational Activities

12 - Administration and Establishment Services (Resettlement)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018 - 2021 Total
								Projections			
				Recurrent Expenditure	858,362	2,597,419	1,609,300	741,080	719,100		5,666,899
				Personal Emoluments	73,649	75,500	77,800	85,580	88,200		327,080
	1001			Salaries and Wages	42,256	50,000	55,000	64,280	66,300		235,580
	1002			Overtime and Holiday Payments	2,638	3,500	3,800	4,200	4,300		15,800
	1003			Other Allowances	28,755	22,000	19,000	17,100	17,600		75,700
				Travelling Expenses	2,349	2,065	2,000	2,400	2,600		9,065
	1101			Domestic	300	565	500	800	900		2,765
	1102			Foreign	2,050	1,500	1,500	1,600	1,700		6,300
				Supplies	8,997	8,168	8,600	8,900	9,300		34,968
	1201			Stationery and Office Requisites	4,999	3,200	3,500	3,600	3,700		14,000
	1202			Fuel	3,946	4,900	5,000	5,200	5,400		20,500
	1203			Diets and Uniforms	52	68	100	100	200		468
				Maintenance Expenditure	4,398	6,880	5,700	5,800	6,100		24,480
	1301			Vehicles	3,801	6,600	5,100	5,200	5,300		22,200
	1302			Plant and Machinery	246	180	300	300	400		1,180
	1303			Buildings and Structures	351	100	300	300	400		1,100
				Services	59,884	74,864	84,000	85,100	86,400		330,364
	1401			Transport	237	3,300	3,600	3,700	3,800		14,400
	1402			Postal and Communication	4,055	2,850	3,100	3,100	3,200		12,250
	1403			Electricity & Water	5,507	5,621	6,300	6,300	6,400		24,621
	1404			Rents and Local Taxes	41,968	47,528	55,000	55,000	55,000		212,528
	1408			Lease Rental for Vehicles Procured Under Operational Leasing		5,865	6,000	6,000	6,000		23,865
	1409			Other	8,117	9,700	10,000	11,000	12,000		42,700
				Transfers	641	740	900	1,000	1,100		3,740
	1506			Property Loan Interest to Public Servants	641	740	900	1,000	1,100		3,740
				Other Recurrent Expenditure		102	300	300	400		1,102
	1703			Implementation of the Official Languages Policy		102	300	300	400		1,102
4				Office for Reparations	596,943	2,080,000	1,080,000	190,000	150,000		3,500,000
	1503			Public Institutions	596,943	2,080,000	1,080,000	190,000	150,000		3,500,000
		01		Establishment Expenditure		80,000	80,000	90,000	100,000		350,000
		02		Compensation Programme		2,000,000	1,000,000	100,000	50,000		3,150,000
5				Commissioner General of Rehabilitation		229,100	230,000	240,000	250,000		949,100
	1508			Other		229,100	230,000	240,000	250,000		949,100
6				Palmyrah Development Board	111,500	120,000	120,000	122,000	125,000		487,000
	1503			Public Institutions	111,500	120,000	120,000	122,000	125,000		487,000
				Capital Expenditure	484,967	511,800	606,000	617,500	629,200		2,364,500
				Rehabilitation and Improvement of Capital Assets	6,590	4,000	1,700	2,000	2,300		10,000
	2001			Buildings and Structures	4,355	2,000	100	200	300		2,600
	2002			Plant, Machinery and Equipment	248	500	100	200	300		1,100
	2003			Vehicles	1,987	1,500	1,500	1,600	1,700		6,300
				Acquisition of Capital Assets	4,500	4,300	4,600	4,700	5,000		18,600
	2102			Furniture and Office Equipment	1,500	1,300	1,400	1,400	1,500		5,600
	2103			Plant, Machinery and Equipment	3,000	3,000	3,200	3,300	3,500		13,000
				Capacity Building	850	500	700	800	900		2,900
	2401			Staff Training	850	500	700	800	900		2,900
4				Office for Reparations	12,500	3,000	3,000	3,000	3,000		12,000
	2201			Public Institutions	12,500	3,000	3,000	3,000	3,000		12,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
								2020	2021	
5				Commissioner General of Rehabilitation	424,527	464,000	560,000	570,000	580,000	2,174,000
	2202			Development Assistance	424,527	464,000	560,000	570,000	580,000	2,174,000
		01		<i>Rehabilitation and Reintegration of ex-combatants</i>		50,000	60,000	70,000	80,000	260,000
		02		<i>Establishment of Rehabilitation Centers for Drug Dependent Persons</i>		414,000	500,000	500,000	500,000	1,914,000
6				Palmyrah Development Board	36,000	36,000	36,000	37,000	38,000	147,000
	2201			Public Institutions	36,000	36,000	36,000	37,000	38,000	147,000
				Total Expenditure	1,343,329	3,109,219	2,215,300	1,358,580	1,348,300	8,031,399
				Total Financing	1,343,329	3,109,219	2,215,300	1,358,580	1,348,300	8,031,399
				Domestic	1,343,329	3,109,219	2,215,300	1,358,580	1,348,300	8,031,399
11	Domestic Funds				1,343,329	3,109,219	2,215,300	1,358,580	1,348,300	8,031,399

Head 104 - Minister of National Policies, Economic Affairs, Resettlement & Rehabilitation, Northern Province Development, Vocational Training & Skills Development and Youth Affairs

01 - Operational Activities

13 - Administration of Skills Development and Vocational Training

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018- 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	3,658,453	4,531,738	4,632,770	4,937,190	5,259,410	19,361,108
				Personal Emoluments	254,714	240,025	230,000	253,000	260,600	983,625
	1001			Salaries and Wages	163,341	162,000	166,400	195,100	199,700	723,200
	1002			Overtime and Holiday Payments	2,063	3,150	3,600	3,900	4,200	14,850
	1003			Other Allowances	89,310	74,875	60,000	54,000	56,700	245,575
				Travelling Expenses	5,673	10,000	9,000	9,400	9,800	38,200
	1101			Domestic	4,609	6,000	5,500	5,800	6,100	23,400
	1102			Foreign	1,064	4,000	3,500	3,600	3,700	14,800
				Supplies	9,876	9,505	9,620	10,080	10,540	39,745
	1201			Stationery and Office Requisites	5,586	4,835	4,500	4,700	4,900	18,935
	1202			Fuel	4,234	4,550	5,000	5,250	5,500	20,300
	1203			Diets and Uniforms	56	120	120	130	140	510
				Maintenance Expenditure	7,787	13,360	11,500	12,000	12,550	49,410
	1301			Vehicles	4,877	6,010	6,000	6,300	6,600	24,910
	1302			Plant and Machinery	1,908	2,850	3,000	3,100	3,250	12,200
	1303			Buildings and Structures	1,002	4,500	2,500	2,600	2,700	12,300
				Services	31,212	34,942	34,200	35,550	36,850	141,542
	1401			Transport	4,280	4,432	3,600	3,600	3,600	15,232
	1402			Postal and Communication	4,852	5,200	6,000	6,300	6,600	24,100
	1403			Electricity & Water	7,574	9,000	9,900	10,500	11,000	40,400
	1404			Rents and Local Taxes	474	500	600	600	650	2,350
	1408			Lease Rental for Vehicles Procured Under Operational Leasing	4,764	6,120	5,100	5,100	5,100	21,420
	1409			Other	9,269	9,690	9,000	9,450	9,900	38,040
				Transfers	5,704	5,975	5,700	5,900	6,200	23,775
	1506			Property Loan Interest to Public Servants	5,704	5,975	5,700	5,900	6,200	23,775
				Other Recurrent Expenditure	28	200	150	160	170	680
	1703			Implementation of the Official Languages Policy	28	200	150	160	170	680
1				Incentive for Lecturers & Stipend for Students in Vocational Education	133,647	179,558	165,600	170,600	175,700	691,458
	1003			Other Allowances		179,558	165,600	170,600	175,700	691,458
		01		Incentive for Instructors		176,760	165,100	170,000	175,000	686,860
		02		Incentive for Conducting Training		2,798	500	600	700	4,598
	1501			Welfare Programmes	133,647					
2				Tertiary and Vocational Education Commission	119,850	130,000	130,000	140,000	150,000	550,000
	1503			Public Institutions	119,850	130,000	130,000	140,000	150,000	550,000
3				Vocational Training Authority of Sri Lanka	1,311,373	1,518,873	1,650,000	1,750,000	1,850,000	6,768,873
	1503			Public Institutions	1,311,373	1,518,873	1,650,000	1,750,000	1,850,000	6,768,873
4				National Apprentice & Industrial Training Authority	890,830	1,270,000	1,200,000	1,300,000	1,400,000	5,170,000
	1503			Public Institutions	890,830	1,270,000	1,200,000	1,300,000	1,400,000	5,170,000
11				University of Vocational Technology	437,900	554,300	588,000	626,000	662,000	2,430,300
	1503			Public Institutions	437,900	554,300	588,000	626,000	662,000	2,430,300
		01		University of Vocational Technology		264,700	288,000	320,000	350,000	1,222,700
		02		University College of Jaffna		49,600	50,000	51,000	52,000	202,600
		03		University College of Ratmalana		54,000	50,000	51,000	52,000	207,000
		04		University College of Anuradhapura		50,000	50,000	51,000	52,000	203,000
		05		University College of Kuliapitiya		48,000	50,000	51,000	52,000	201,000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021 Total
						Projections			
	06	University College of Matara		48,000	50,000	51,000	52,000		201,000
	07	University College of Batangala		40,000	50,000	51,000	52,000		193,000
12		Ocean University of Sri Lanka	221,725	300,000	330,000	350,000	400,000		1,380,000
1503		Public Institutions	221,725	300,000	330,000	350,000	400,000		1,380,000
13		Ceylon German Technical Training Institute	207,000	241,000	245,000	250,000	260,000		996,000
1503		Public Institutions	207,000	241,000	245,000	250,000	260,000		996,000
15		National Human Resources Development Council	21,133	24,000	24,000	24,500	25,000		97,500
1503		Public Institutions	21,133	24,000	24,000	24,500	25,000		97,500
		Capital Expenditure	531,392	1,198,370	990,550	1,134,100	1,307,800		4,630,820
		Rehabilitation and Improvement of Capital Assets	14,890	6,070	4,500	5,100	5,700		21,370
2001		Buildings and Structures	10,173	3,440	1,500	1,700	2,000		8,640
2002		Plant, Machinery and Equipment	1,753	1,630	1,500	1,800	2,000		6,930
2003		Vehicles	2,964	1,000	1,500	1,600	1,700		5,800
		Acquisition of Capital Assets	2,446	8,300	3,050	3,300	3,700		18,350
2102		Furniture and Office Equipment	1,505	6,800	1,550	1,700	2,000		12,050
2103		Plant, Machinery and Equipment	941	1,500	1,500	1,600	1,700		6,300
		Capacity Building	1,971	3,000	3,000	3,200	3,400		12,600
2401		Staff Training	1,971	3,000	3,000	3,200	3,400		12,600
2		Tertiary and Vocational Education Commission	13,200	10,000	11,000	12,000	13,000		46,000
2201		Public Institutions	13,200	10,000	11,000	12,000	13,000		46,000
3		Vocational Training Authority of Sri Lanka	141,000	200,000	175,000	200,000	250,000		825,000
2201		Public Institutions	141,000	200,000	175,000	200,000	250,000		825,000
4		National Apprentice & Industrial Training Authority	78,800	200,000	150,000	200,000	250,000		800,000
2201		Public Institutions	78,800	200,000	150,000	200,000	250,000		800,000
11		University of Vocational Technology	132,010	487,000	400,000	456,000	512,000		1,855,000
2201		Public Institutions	132,010	487,000	400,000	456,000	512,000		1,855,000
	01	University of Vocational Technology		383,000	300,000	350,000	400,000		1,433,000
	02	University College of Jaffna		15,000	19,000	20,000	21,000		75,000
	03	University College of Ratmalana		21,000	17,000	18,000	19,000		75,000
	04	University College of Anuradhapura		25,000	22,000	23,000	24,000		94,000
	05	University College of Kuliyaipitiya		16,000	7,000	8,000	9,000		40,000
	06	University College of Matara		12,000	23,000	24,000	25,000		84,000
	07	University College of Batangala		15,000	12,000	13,000	14,000		54,000
12		Ocean University of Sri Lanka	52,750	190,000	145,000	150,000	160,000		645,000
2201		Public Institutions	52,750	190,000	145,000	150,000	160,000		645,000
13		Ceylon German Technical Training Institute	82,500	70,000	75,000	80,000	85,000		310,000
2201		Public Institutions	82,500	70,000	75,000	80,000	85,000		310,000
15		National Human Resources Development Council	11,824	24,000	24,000	24,500	25,000		97,500
2201		Public Institutions	11,824	24,000	24,000	24,500	25,000		97,500
			11,824	24,000	24,000	24,500	25,000		97,500
		Total Expenditure	4,189,845	5,730,108	5,623,320	6,071,290	6,567,210		23,991,928
		Total Financing	4,189,845	5,730,108	5,623,320	6,071,290	6,567,210		23,991,928
		Domestic	4,189,845	5,730,108	5,623,320	6,071,290	6,567,210		23,991,928
11		Domestic Funds	4,189,845	5,730,108	5,623,320	6,071,290	6,567,210		23,991,928

**Head 104 - Minister of National Policies, Economic Affairs, Resettlement & Rehabilitation, Northern
Province Development, Vocational Training & Skills Development and Youth Affairs**

02 - Development Activities

05 - Public Institutions

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
								2020	2021	
Recurrent Expenditure					1,551,220	2,218,000	2,300,000	2,400,000	2,500,000	9,418,000
1				Institute of Policy Studies	13,750	18,000				18,000
	1503			Public Institutions	13,750	18,000				18,000
2				National Youth Corps	619,300	1,200,000	1,200,000	1,250,000	1,300,000	4,950,000
	1503			Public Institutions	619,300	1,200,000	1,200,000	1,250,000	1,300,000	4,950,000
3				National Youth Services Council	918,170	1,000,000	1,100,000	1,150,000	1,200,000	4,450,000
	1503			Public Institutions	918,170	1,000,000	1,100,000	1,150,000	1,200,000	4,450,000
Capital Expenditure					682,884	1,450,000	1,600,000	1,675,000	1,750,000	6,475,000
2				National Youth Corps	215,130	600,000	600,000	625,000	650,000	2,475,000
	2201			Public Institutions	215,130	600,000	600,000	625,000	650,000	2,475,000
3				National Youth Services Council	467,754	850,000	1,000,000	1,050,000	1,100,000	4,000,000
	2201			Public Institutions	467,754	850,000	1,000,000	1,050,000	1,100,000	4,000,000
Total Expenditure					2,234,104	3,668,000	3,900,000	4,075,000	4,250,000	15,893,000
Total Financing					2,234,104	3,668,000	3,900,000	4,075,000	4,250,000	15,893,000
Domestic					2,234,104	3,668,000	3,900,000	4,075,000	4,250,000	15,893,000
11	Domestic Funds				2,234,104	3,668,000	3,900,000	4,075,000	4,250,000	15,893,000

Note: Provisions for the vote 104-02-05-01 (Institution of Policy Studies) is included under the Non Cabinet Ministry of Economic Reforms and Public Distribution from the year 2019

Head 104 - Minister of National Policies, Economic Affairs, Resettlement & Rehabilitation, Northern Province Development, Vocational Training & Skills Development and Youth Affairs

02 - Development Activities

06 - Intergrated Rural Development - Empowering Villages

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
								2020	2021	
				Capital Expenditure	16,686,277	40,516,900	65,453,700	17,419,300	17,465,200	140,855,100
1				Decentralized Budget	1,970,790	2,500,000	2,250,000	2,250,000	2,250,000	9,250,000
	2506			Infrastructure Development	1,970,790	2,500,000	2,250,000	2,250,000	2,250,000	9,250,000
4				Food Relief Programme (GOSL-WFP)	1,021,878	1,000,000	875,500	919,300	965,200	3,760,000
	2202			Development Assistance	1,021,878	1,000,000	875,500	919,300	965,200	3,760,000
		13			271,710	624,235	435,200	456,960	479,800	1,996,195
		16			452,444	183,600	294,400	309,120	324,600	1,111,720
		17			297,723	192,165	145,900	153,220	160,800	652,085
6				Rural Infrastructure Development Programme	4,628,858	15,950,000	14,000,000	14,000,000	14,000,000	57,950,000
	2506			Infrastructure Development	4,628,858	15,950,000	14,000,000	14,000,000	14,000,000	57,950,000
7				Development of Selected Religious Centers	224,597	250,000	250,000	250,000	250,000	1,000,000
	2509			Other	224,597	250,000	250,000	250,000	250,000	1,000,000
8				VEGA/BIZ+Project	4,974	32,000	15,000			47,000
	2202	17		Development Assistance	4,974	32,000	15,000			47,000
12				Redevelopment of the Bogambara Prison Precinct	96,632		53,200			53,200
	2506			Infrastructure Development	96,632		53,200			53,200
14				Interest Free Loan Scheme to finance the Small Business Ventures (Rural Infrastructure Development Special Programme)	5,766,788					
	2202			Development Assistance	5,766,788					
15				Granting of Loans for Small and Medium Enterprise Sector Development and Employment Generation	2,500,000	250,000				250,000
	2202			Development Assistance	2,500,000	250,000				250,000
16				Assistance for Dissaster Affected People (GOSL - WFP)	471,760					
	2202	13		Development Assistance	471,760					
17				Support for Democratic Governance and Accountability		31,400	10,000			41,400
	2509	17		Other		31,400	10,000			41,400
19				Rural Development under Sabaragamuwa Development Programme		500,000				500,000
	2509			Other		500,000				500,000
		01		Rathnapura District		250,000				250,000
		02		Kegalla District		250,000				250,000
20				Gamperaliya - Rapid Rural Development Programme 2018 - 2019		20,003,500	48,000,000			68,003,500
	2506			Infrastructure Development		20,003,500	48,000,000			68,003,500
				Total Expenditure	16,686,277	40,516,900	65,453,700	17,419,300	17,465,200	140,855,100
				Total Financing	16,686,277	40,516,900	65,453,700	17,419,300	17,465,200	140,855,100
				Domestic	15,490,362	39,709,065	64,724,100	16,653,220	16,660,800	137,747,185
11				Domestic Funds	15,187,665	39,453,500	64,553,200	16,500,000	16,500,000	137,006,700
17				Foreign Finance Associated Costs	302,697	255,565	170,900	153,220	160,800	740,485
				Foreign	1,195,915	807,835	729,600	766,080	804,400	3,107,915
13				Foreign Grants	743,470	624,235	435,200	456,960	479,800	1,996,195
16				Counterpart Funds	452,444	183,600	294,400	309,120	324,600	1,111,720

**Head 104 - Minister of National Policies, Economic Affairs, Resettlement & Rehabilitation, Northern
Province Development, Vocational Training & Skills Development and Youth Affairs**

02 - Development Activities

07 - Youth Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020	2021	2018 - 2021 Total
				Recurrent Expenditure	125,084	179,589	189,340	207,120	213,550	789,599
				Personal Emoluments	98,370	153,744	162,500	178,700	184,000	678,944
	1001			Salaries and Wages	60,888	104,706	127,500	144,000	148,300	524,506
	1002			Overtime and Holiday Payments	1,683	4,360	3,000	3,400	3,500	14,260
	1003			Other Allowances	35,798	44,678	32,000	31,300	32,200	140,178
				Travelling Expenses	3,290	4,597	4,000	4,500	4,700	17,797
	1101			Domestic	2,127	2,152	3,000	3,400	3,500	12,052
	1102			Foreign	1,163	2,445	1,000	1,100	1,200	5,745
				Supplies	3,368	3,414	6,120	6,540	6,910	22,984
	1201			Stationery and Office Requisites	2,290	2,100	3,000	3,200	3,400	11,700
	1202			Fuel	694	1,000	1,500	1,600	1,700	5,800
	1203			Diets and Uniforms	73	80	120	140	160	500
	1205			Other	311	234	1,500	1,600	1,650	4,984
				Maintenance Expenditure	2,704	4,225	2,150	2,220	2,290	10,885
	1301			Vehicles	2,102	3,500	1,400	1,450	1,500	7,850
	1302			Plant and Machinery	497	440	750	770	790	2,750
	1303			Buildings and Structures	105	285				285
				Services	6,490	6,986	8,070	8,460	8,750	32,266
	1401			Transport	18	398	720	750	780	2,648
	1402			Postal and Communication	3,110	3,500	3,500	3,650	3,700	14,350
	1403			Electricity & Water	1,397	1,500	1,600	1,700	1,800	6,600
	1404			Rents and Local Taxes	27	276	250	260	270	1,056
	1409			Other	1,938	1,312	2,000	2,100	2,200	7,612
				Transfers	10,864	6,622	6,500	6,700	6,900	26,722
	1505			Subscriptions and Contributions Fee	10,126	5,822	5,500	5,600	5,700	22,622
	1506			Property Loan Interest to Public Servants	737	800	1,000	1,100	1,200	4,100
				Capital Expenditure	3,166,061	2,870,000	1,236,100	738,270	740,490	5,584,860
				Rehabilitation and Improvement of Capital Assets	4,477	2,000	8,600	8,870	9,090	28,560
	2001			Buildings and Structures	1,863	500	7,000	7,100	7,200	21,800
	2002			Plant, Machinery and Equipment	143	500	500	570	590	2,160
	2003			Vehicles	2,471	1,000	1,100	1,200	1,300	4,600
				Acquisition of Capital Assets	3,958	10,000	9,500	9,800	10,200	39,500
	2102			Furniture and Office Equipment	3,052	5,000	4,500	4,600	4,800	18,900
	2103			Plant, Machinery and Equipment	328	2,687	5,000	5,200	5,400	18,287
	2106			Software Development	578	2,313				2,313
				Capacity Building	91	8,000	8,000	8,100	8,200	32,300
	2401			Staff Training	91	8,000	8,000	8,100	8,200	32,300
				Other Capital Expenditure	92,373					
	2509			Other	92,373					
7				Empowering the Youth Parliament	544,000	450,000	480,000	480,500	481,000	1,891,500
	2509			Other	544,000	450,000	480,000	480,500	481,000	1,891,500
9				Yowun Pura	150,000	150,000	200,000	200,500	201,000	751,500
	2509			Other	150,000	150,000	200,000	200,500	201,000	751,500
10				Youth Training through National Youth Corp	500,000					
	2509			Other	500,000					
11				Vocational Training Programme under National Youth Service Council and National Youth Corps	1,844,393	200,000				200,000
	2202			Development Assistance	1,844,393	200,000				200,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018 - 2021 Total
								Projections			
12				Drug prevention and eradication programmes	26,769	50,000	30,000	30,500	31,000		141,500
	2509			Other	26,769	50,000	30,000	30,500	31,000		141,500
13				Youth Empowerment programme		2,000,000	500,000				2,500,000
	2202			Development Assistance		2,000,000	500,000				2,500,000
Total Expenditure					3,291,145	3,049,589	1,425,440	945,390	954,040		6,374,459
Total Financing					3,291,145	3,049,589	1,425,440	945,390	954,040		6,374,459
Domestic					3,291,145	3,049,589	1,425,440	945,390	954,040		6,374,459
11	Domestic Funds				3,291,145	3,049,589	1,425,440	945,390	954,040		6,374,459

**Head 104 - Minister of National Policies, Economic Affairs, Resettlement & Rehabilitation, Northern
Province Development, Vocational Training & Skills Development and Youth Affairs**

02 - Development Activities

08 - National Center for Leadership Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020	2021	2018 -2021 Total
				Recurrent Expenditure	47,317	49,890	54,237	56,570	58,080	218,777
				Personal Emoluments	33,288	36,566	39,360	40,900	41,600	158,426
	1001			Salaries and Wages	19,525	24,000	29,160	31,000	32,000	116,160
	1002			Overtime and Holiday Payments	1,919	2,866	2,000	2,100	2,200	9,166
	1003			Other Allowances	11,843	9,700	8,200	7,800	7,400	33,100
				Travelling Expenses	147	350	550	590	640	2,130
	1101			Domestic	147	150	350	370	390	1,260
	1102			Foreign		200	200	220	250	870
				Supplies	2,099	1,744	2,190	2,320	2,450	8,704
	1201			Stationery and Office Requisites	800	925	830	850	870	3,475
	1202			Fuel	1,187	669	1,200	1,300	1,400	4,569
	1203			Diets and Uniforms	112	150	160	170	180	660
				Maintenance Expenditure	2,144	1,825	1,750	1,990	2,230	7,795
	1301			Vehicles	898	950	1,000	1,200	1,400	4,550
	1302			Plant and Machinery	346	300	350	370	390	1,410
	1303			Buildings and Structures	900	575	400	420	440	1,835
				Services	9,494	9,220	10,165	10,540	10,920	40,845
	1401			Transport	600	361	720	740	760	2,581
	1402			Postal and Communication	623	600	700	750	800	2,850
	1403			Electricity & Water	2,161	2,100	2,300	2,400	2,500	9,300
	1404			Rents and Local Taxes	124	124	145	150	160	579
	1409			Other	5,986	6,035	6,300	6,500	6,700	25,535
				Transfers	146	186	222	230	240	878
	1506			Property Loan Interest to Public Servants	146	186	222	230	240	878
				Capital Expenditure	10,232	10,400	26,550	11,780	12,520	61,250
				Rehabilitation and Improvement of Capital Assets	2,752	1,900	17,900	2,940	3,480	26,220
	2001			Buildings and Structures	1,855	1,000	17,000	2,000	2,500	22,500
	2002			Plant, Machinery and Equipment	397	400	400	420	440	1,660
	2003			Vehicles	500	500	500	520	540	2,060
				Acquisition of Capital Assets	1,000	1,200	1,250	1,290	1,340	5,080
	2102			Furniture and Office Equipment	700	700	750	770	800	3,020
	2103			Plant, Machinery and Equipment	300	500	500	520	540	2,060
				Capacity Building	6,481	600	600	650	700	2,550
	2401			Staff Training	6,481	600	600	650	700	2,550
9				Leadership Development		6,700	6,800	6,900	7,000	27,400
	2509			Other		6,700	6,800	6,900	7,000	27,400
				Total Expenditure	57,549	60,290	80,787	68,350	70,600	280,027
				Total Financing	57,549	60,290	80,787	68,350	70,600	280,027
				Domestic	57,549	60,290	80,787	68,350	70,600	280,027
11				Domestic Funds	57,549	60,290	80,787	68,350	70,600	280,027

Head 104 - Minister of National Policies, Economic Affairs, Resettlement & Rehabilitation, Northern Province Development, Vocational Training & Skills Development and Youth Affairs

02 - Development Activities

14 - Resettlement Programmes for Conflict Affected Persons

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
								2020	2021	
				Recurrent Expenditure	83,892	310,000	333,000	125,000	130,000	898,000
				Services			113,000			113,000
	1409			Other			113,000			113,000
		01		<i>To payment of outstanding transport charges to SLTB</i>			<i>113,000</i>			<i>113,000</i>
				Transfers	83,892	60,000	120,000	125,000	130,000	435,000
	1501			Welfare Programmes	83,892	60,000	120,000	125,000	130,000	435,000
		01		<i>Maintenance of welfare centers</i>		<i>60,000</i>	<i>120,000</i>	<i>125,000</i>	<i>130,000</i>	<i>435,000</i>
37				Improvement of skills of Ex-Combatants and War widows provide salary subsidy of around Rs.10,000 or 50% of Allocation to the Salary who will be recruited by private entity		250,000	100,000			350,000
	1508			Other		250,000	100,000			350,000
				Capital Expenditure	8,293,107	4,808,600	7,060,000	5,200,000	6,120,000	23,188,600
18				Programme for Demining	19,813	26,000	260,000	200,000	120,000	606,000
	2105			Land and Land Improvements	19,813					
	2509			Other		26,000	260,000	200,000	120,000	606,000
25				Housing Development Project (GOSL-PAKISTAN)	3,500					
	2202			Development Assistance	3,500					
		13			<i>3,500</i>					
26				Housing Development Project (GOSL-KAZAKHSTAN)	150					
	2202			Development Assistance	150					
		13			<i>150</i>					
27				Housing Development Project (GOSL-BAHRAIN)	3,950					
	2202			Development Assistance	3,950					
		13			<i>3,950</i>					
30				Acceleration of Re-settlement Activities in Northern and Eastern Provinces	8,198,189	1,631,100	2,000,000	5,000,000	6,000,000	14,631,100
	2202			Development Assistance	8,198,189	1,631,100	2,000,000	5,000,000	6,000,000	14,631,100
34				Drug prevention, eradication and rehabilitation of those who addicted to drugs	15,998					
	2509			Other	15,998					
36				Construction of Jaffna Cultural Center	51,507	120,000				120,000
	2509			Other	51,507	120,000				120,000
		17			<i>51,507</i>	<i>120,000</i>				<i>120,000</i>
38				Restoration and renovation of Purana Rajamahaviharas of archeological value and other such places of worship		31,500				31,500
	2205			Capital Grants to Non-Public Institutions		31,500				31,500
39				Special programme to address the needs of the differently abled women in the Northern and Eastern Provinces		250,000	100,000			350,000
	2202			Development Assistance		250,000	100,000			350,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
								Projections		
40				Supporting indebted people in Northern and North Central Provinces through Credit Cooperative societies		1,000,000	100,000			1,100,000
	2202			Development Assistance		1,000,000	100,000			1,100,000
41				Support selected small industries in the Northern Province through the Producer Cooperatives.		1,000,000	100,000			1,100,000
	2205			Capital Grants to Non-Public Institutions		1,000,000	100,000			1,100,000
44				Traditional Brick and Mortar Type Permanent Housing Programme for the conflict affected families in the Northern and Eastern Provinces		750,000	4,500,000			5,250,000
	2509			Other		750,000	4,500,000			5,250,000
Total Expenditure					8,377,000	5,118,600	7,393,000	5,325,000	6,250,000	24,086,600
Total Financing					8,377,000	5,118,600	7,393,000	5,325,000	6,250,000	24,086,600
Domestic					8,369,400	5,118,600	7,393,000	5,325,000	6,250,000	24,086,600
11	Domestic Funds				8,317,893	4,998,600	7,393,000	5,325,000	6,250,000	23,966,600
17	Foreign Finance Associated Costs				51,507	120,000				120,000
Foreign					7,600					
13	Foreign Grants				7,600					

Head 104 - Minister of National Policies, Economic Affairs, Resettlement & Rehabilitation, Northern Province Development, Vocational Training & Skills Development and Youth Affairs

02 - Development Activities

15 - Vocational Training and Skills Development

				Rs '000							
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021 Total
								Projections			
				Recurrent Expenditure	243,134	80,000	77,000	83,800	86,800	327,600	
31				Skills Sector Development Programme		80,000	77,000	83,800	86,800	327,600	
	1001			Salaries and Wages		50,300	50,500	56,600	58,300	215,700	
	1002			Overtime and Holiday Payments		2,500	2,500	2,700	2,800	10,500	
	1003			Other Allowances		7,200	5,000	4,500	4,700	21,400	
	1409			Other		20,000	19,000	20,000	21,000	80,000	
35				Scholarships for Students	216,366						
	1501			Welfare Programmes	216,366						
36				Stipend for Youth to Training in Apparel,Healthcare,Hospitality and Construction	26,768						
	1501			Welfare Programmes	26,768						
				Capital Expenditure	1,735,243	3,199,202	3,298,000	3,245,000	2,551,000	12,293,202	
6				Improvement of Vocational Training Activities	18,508	48,000	26,000	35,000	40,000	149,000	
	2401			Staff Training	18,508	48,000	26,000	35,000	40,000	149,000	
8				Self Employment Promotion Initiative Programme	149,704	160,000	100,000	150,000	180,000	590,000	
	2302			On - Lending	149,704	160,000	100,000	150,000	180,000	590,000	
20				Establishment of Colombo Vocational Training Center and Gampaha Technical College (GOSL - EDCF)	285,163	699,000	1,174,000			1,873,000	
	2103			Plant, Machinery and Equipment		87,000	618,000			705,000	
		12					443,000			443,000	
		17				87,000	175,000			262,000	
	2104			Buildings and Structures	285,163	441,000	471,000			912,000	
		12			219,650	385,000	421,000			806,000	
		17			65,513	56,000	50,000			106,000	
	2401			Staff Training		162,000	45,000			207,000	
		12				152,000	40,000			192,000	
		17				10,000	5,000			15,000	
	2509			Other		9,000	40,000			49,000	
		12					35,000			35,000	
		17				9,000	5,000			14,000	
31				Skills Sector Development Programme	1,279,603	1,725,000	1,413,000	2,020,000	2,291,000	7,449,000	
	2001			Buildings and Structures		287,000	200,000	331,000	365,000	1,183,000	
	2002			Plant, Machinery and Equipment		383,000	6,000	4,000	4,700	397,700	
	2102			Furniture and Office Equipment			70,000	53,000	58,300	181,300	
	2103			Plant, Machinery and Equipment			135,000	140,000	144,000	419,000	
	2104			Buildings and Structures		682,000	335,000	580,500	639,000	2,236,500	
		01		Construction to Student Hostel for Sri Lanka - German Training Institute in Kilinochchi		7,000	100,000			107,000	
		02		Other		675,000	235,000	580,500	639,000	2,129,500	
	2105			Land and Land Improvements			2,000	1,500	1,600	5,100	
	2106			Software Development		8,450	80,000	73,000	81,000	242,450	
	2401			Staff Training		50,000	40,000	69,000	76,000	235,000	
	2507			Research and Development		47,000	60,000	65,000	70,000	242,000	
	2509			Other	1,279,603	267,550	485,000	703,000	851,400	2,306,950	
		01		Employment Linked Training Program		60,000	100,000	150,000	200,000	510,000	

Sub Project Object Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020-2021		2018-2021 Total
						2020	2021	
	02	Implementation of Quality Management System		64,000	25,000	66,000	50,000	205,000
	03	Additional Recruitment		43,550	25,000	37,000	2,400	107,950
	04	ISSCs/RPL/Career Guidance and Social Marketing/Training Scope Development and Expansion/Monitoring of programme activities		100,000	120,000	150,000	199,000	569,000
	05	Centre of Excellence (WB)			215,000	300,000	400,000	915,000
38		Upgrading of Katunayake Engineering Technology Institute		490,000	480,000	800,000		1,770,000
	2506	Infrastructure Development		490,000	480,000	800,000		1,770,000
	12			459,000	180,000	800,000		1,439,000
	17			31,000	300,000			331,000
39		Vocational Training in the North and East of Sri Lanka	2,266	2,000				2,000
	2509	Other	2,266	2,000				2,000
	17		2,266	2,000				2,000
40		Comprehensive Reproductive Health Education (UNFPA)		202				202
	2509	Other		202				202
	13			202				202
41		Establish an University College in Kinniya		50,000	30,000	100,000		180,000
	2509	Other		50,000	30,000	100,000		180,000
42		Providing NVQ accreditation to ex-combats		25,000				25,000
	2509	Other		25,000				25,000
43		You Lead (GOSL-USAID)			45,000	90,000	40,000	175,000
	2509	Other			45,000	90,000	40,000	175,000
	13				25,000	50,000		75,000
	17				20,000	40,000	40,000	100,000
44		Skills for Inclusive Economic Growth (S4IG) (GOSL- Australia)			30,000	50,000		80,000
	2509	Other			30,000	50,000		80,000
	13				25,000	50,000		75,000
	17				5,000			5,000
Total Expenditure			1,978,377	3,279,202	3,375,000	3,328,800	2,637,800	12,620,802
Total Financing			1,978,377	3,279,202	3,375,000	3,328,800	2,637,800	12,620,802
Domestic			1,758,727	2,283,000	2,206,000	2,428,800	2,637,800	9,555,600
11	Domestic Funds		1,690,948	2,088,000	1,646,000	2,388,800	2,597,800	8,720,600
17	Foreign Finance Associated Costs		67,779	195,000	560,000	40,000	40,000	835,000
Foreign			219,650	996,202	1,169,000	900,000		3,065,202
12	Foreign Loans		219,650	996,000	1,119,000	800,000		2,915,000
13	Foreign Grants			202	50,000	100,000		150,202

Head 215 - Department of Technical Education and Training

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021 Projections		2018- 2021 Total
				2020	2021	
Recurrent Expenditure	1,799,861	1,959,816	1,907,000	2,079,330	2,148,230	8,094,376
Personal Emoluments	1,469,013	1,613,200	1,550,000	1,705,000	1,756,300	6,624,500
Salaries and Wages	755,676	911,000	911,100	1,095,200	1,121,900	4,039,200
Overtime and Holiday Payments	5,748	7,500	6,900	7,500	8,200	30,100
Other Allowances	707,588	694,700	632,000	602,300	626,200	2,555,200
Travelling Expenses	6,008	6,900	6,300	6,700	7,100	27,000
Domestic	4,560	5,400	4,500	4,750	5,000	19,650
Foreign	1,448	1,500	1,800	1,950	2,100	7,350
Supplies	55,032	60,470	62,640	65,710	68,940	257,760
Stationery and Office Requisites	23,252	20,500	25,000	26,250	27,500	99,250
Fuel	9,308	10,500	11,500	12,000	12,600	46,600
Diets and Uniforms	1,112	1,470	1,490	1,610	1,740	6,310
Other	21,360	28,000	24,650	25,850	27,100	105,600
Maintenance Expenditure	19,751	18,800	19,560	20,650	21,700	80,710
Vehicles	6,867	6,700	7,500	7,900	8,300	30,400
Plant and Machinery	6,786	5,700	6,000	6,300	6,600	24,600
Buildings and Structures	6,098	6,400	6,060	6,450	6,800	25,710
Services	147,013	149,600	158,800	165,960	173,220	647,580
Transport	8,042	10,450	15,000	15,000	15,000	55,450
Postal and Communication	10,771	10,300	10,000	10,500	11,000	41,800
Electricity & Water	54,073	61,000	57,800	60,650	63,600	243,050
Rents and Local Taxes	2,688	3,000	3,000	3,160	3,320	12,480
Other	71,438	64,850	73,000	76,650	80,300	294,800
Transfers	102,988	110,146	109,700	115,310	120,970	456,126
Welfare Programmes	42,102	39,000	46,000	48,350	50,700	184,050
Retirements Benefits	967	620	150	160	170	1,100
Development Subsidies	33,216	41,000	35,000	36,750	38,500	151,250
Subscriptions and Contributions Fee	12,824	13,326	13,250	13,900	14,600	55,076
Property Loan Interest to Public Servants	13,880	16,200	15,300	16,150	17,000	64,650
Other Recurrent Expenditure	57	700				700
Losses and Write off	57	700				700
Capital Expenditure	275,847	237,850	363,000	109,800	123,800	834,450
Rehabilitation and Improvement of Capital Assets	59,072	59,250	57,500	62,800	69,900	249,450
Buildings and Structures	41,952	43,250	42,350	46,000	51,000	182,600
Plant, Machinery and Equipment	8,319	9,000	8,250	9,500	11,000	37,750
Vehicles	8,802	7,000	6,900	7,300	7,900	29,100
Acquisition of Capital Assets	206,714	167,200	294,000	35,000	41,200	537,400
Furniture and Office Equipment	23,037	25,700	13,000	15,300	18,700	72,700
Plant, Machinery and Equipment	16,065	16,500	8,000	9,700	11,500	45,700
Buildings and Structures	167,612	125,000	273,000	10,000	11,000	419,000
Capacity Building	10,060	11,400	11,500	12,000	12,700	47,600
Staff Training	10,060	11,400	11,500	12,000	12,700	47,600
Total Expenditure	2,075,708	2,197,666	2,270,000	2,189,130	2,272,030	8,928,826
Total Financing	2,075,708	2,197,666	2,270,000	2,189,130	2,272,030	8,928,826
Domestic	2,075,708	2,197,666	2,270,000	2,189,130	2,272,030	8,928,826

Employment Profile

Category	Approved	Actual
Senior Level	1,313	598
Tertiary Level	111	35
Secondary Level	1,341	867
Primary Level	1,197	905
Other (Casual/Temporary/Contract etc.)		
Total	3,962	2,405

Salaries and Allowances for 2019 are based on the actual cadre of 2018

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	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	213,627	234,476	246,080	266,120	275,940	1,022,616
				Personal Emoluments	131,923	149,200	155,700	171,300	176,500	652,700
	1001			Salaries and Wages	79,034	93,000	111,000	130,600	133,700	468,300
	1002			Overtime and Holiday Payments	2,531	3,500	2,700	2,900	3,100	12,200
	1003			Other Allowances	50,357	52,700	42,000	37,800	39,700	172,200
				Travelling Expenses	2,825	3,400	2,700	2,900	3,100	12,100
	1101			Domestic	1,861	2,400	1,500	1,600	1,700	7,200
	1102			Foreign	964	1,000	1,200	1,300	1,400	4,900
				Supplies	18,796	19,130	19,280	20,160	21,170	79,740
	1201			Stationery and Office Requisites	14,561	13,500	13,630	14,300	15,000	56,430
	1202			Fuel	4,127	5,500	5,500	5,700	6,000	22,700
	1203			Diets and Uniforms	108	130	150	160	170	610
				Maintenance Expenditure	6,101	5,900	6,100	6,500	6,900	25,400
	1301			Vehicles	3,304	3,500	3,500	3,700	3,900	14,600
	1302			Plant and Machinery	1,496	1,400	1,500	1,600	1,700	6,200
	1303			Buildings and Structures	1,301	1,000	1,100	1,200	1,300	4,600
				Services	38,757	41,000	47,600	49,800	52,000	190,400
	1401			Transport	2,028	2,950	4,200	4,200	4,200	15,550
	1402			Postal and Communication	3,969	4,300	3,500	3,700	3,900	15,400
	1403			Electricity & Water	6,272	7,000	7,500	7,900	8,300	30,700
	1404			Rents and Local Taxes	2,222	2,400	2,400	2,500	2,600	9,900
	1409			Other	24,265	24,350	30,000	31,500	33,000	118,850
				Transfers	15,168	15,146	14,700	15,460	16,270	61,576
	1502			Retirements Benefits	967	620	150	160	170	1,100
	1505			Subscriptions and Contributions Fee	12,824	13,326	13,250	13,900	14,600	55,076
	1506			Property Loan Interest to Public Servants	1,378	1,200	1,300	1,400	1,500	5,400
				Other Recurrent Expenditure	57	700				700
	1701			Losses and Write off	57	700				700
				Capital Expenditure	10,937	25,000	18,000	19,200	21,700	83,900
				Rehabilitation and Improvement of Capital Assets	5,609	19,000	14,000	14,700	16,500	64,200
	2001			Buildings and Structures	1,794	15,000	10,000	10,000	11,000	46,000
	2002			Plant, Machinery and Equipment	1,783	2,000	2,000	2,500	3,000	9,500
	2003			Vehicles	2,033	2,000	2,000	2,200	2,500	8,700
				Acquisition of Capital Assets	4,128	4,000	2,000	2,300	2,700	11,000
	2102			Furniture and Office Equipment	977	1,500	1,000	1,100	1,200	4,800
	2103			Plant, Machinery and Equipment	3,151	2,500	1,000	1,200	1,500	6,200
				Capacity Building	1,199	2,000	2,000	2,200	2,500	8,700
	2401			Staff Training	1,199	2,000	2,000	2,200	2,500	8,700
				Total Expenditure	224,564	259,476	264,080	285,320	297,640	1,106,516
				Total Financing	224,564	259,476	264,080	285,320	297,640	1,106,516
				Domestic	224,564	259,476	264,080	285,320	297,640	1,106,516
11	Domestic Funds				224,564	259,476	264,080	285,320	297,640	1,106,516

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	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
Recurrent Expenditure					1,036,807	1,131,900	1,093,320	1,194,660	1,233,320	4,653,200
Personal Emoluments					890,022	977,000	937,300	1,031,000	1,062,000	4,007,300
	1001			Salaries and Wages	456,263	565,000	535,100	648,600	662,800	2,411,500
	1002			Overtime and Holiday Payments	1,836	2,000	2,200	2,400	2,700	9,300
	1003			Other Allowances	431,923	410,000	400,000	380,000	396,500	1,586,500
		01		Cost of Living & Other Allowances		236,000	250,000	225,000	236,500	947,500
		02		Allowance to Visiting Lectures		174,000	150,000	155,000	160,000	639,000
Travelling Expenses					2,401	2,500	2,600	2,750	2,900	10,750
	1101			Domestic	1,917	2,000	2,000	2,100	2,200	8,300
	1102			Foreign	484	500	600	650	700	2,450
Supplies					24,514	29,100	29,820	31,350	32,900	123,170
	1201			Stationery and Office Requisites	5,295	5,000	7,570	7,950	8,300	28,820
	1202			Fuel	3,888	3,000	3,500	3,700	3,900	14,100
	1203			Diets and Uniforms	820	1,100	1,100	1,200	1,300	4,700
	1205			Other	14,510	20,000	17,650	18,500	19,400	75,550
Maintenance Expenditure					7,577	7,100	7,500	7,850	8,200	30,650
	1301			Vehicles	1,985	1,300	2,000	2,100	2,200	7,600
	1302			Plant and Machinery	2,593	2,300	2,500	2,600	2,700	10,100
	1303			Buildings and Structures	2,999	3,500	3,000	3,150	3,300	12,950
Services					60,032	61,200	60,100	62,810	65,520	249,630
	1401			Transport	5,000	5,500	5,400	5,400	5,400	21,700
	1402			Postal and Communication	4,228	4,000	4,500	4,700	4,900	18,100
	1403			Electricity & Water	24,735	30,000	25,000	26,250	27,500	108,750
	1404			Rents and Local Taxes	143	200	200	210	220	830
	1409			Other	25,927	21,500	25,000	26,250	27,500	100,250
Transfers					52,261	55,000	56,000	58,900	61,800	231,700
	1501			Welfare Programmes	27,235	24,000	29,000	30,500	32,000	115,500
	1504			Development Subsidies	16,969	21,000	18,000	18,900	19,800	77,700
	1506			Property Loan Interest to Public Servants	8,057	10,000	9,000	9,500	10,000	38,500
Capital Expenditure					177,231	143,250	322,100	64,300	71,200	600,850
Rehabilitation and Improvement of Capital Assets					44,977	30,750	29,600	31,600	33,200	125,150
	2001			Buildings and Structures	36,059	23,000	22,350	24,000	25,000	94,350
	2002			Plant, Machinery and Equipment	3,979	4,250	4,250	4,500	5,000	18,000
	2003			Vehicles	4,940	3,500	3,000	3,100	3,200	12,800
Acquisition of Capital Assets					128,270	107,000	288,000	28,000	33,000	456,000
	2102			Furniture and Office Equipment	19,079	21,000	10,000	12,000	15,000	58,000
	2103			Plant, Machinery and Equipment	9,917	11,000	5,000	6,000	7,000	29,000
	2104			Buildings and Structures	99,274	75,000	273,000	10,000	11,000	369,000
		01		Construction of Building for Anamaduwa Technical College		75,000	263,000			338,000
		02		Other			10,000	10,000	11,000	31,000
Capacity Building					3,983	5,500	4,500	4,700	5,000	19,700
	2401			Staff Training	3,983	5,500	4,500	4,700	5,000	19,700
Total Expenditure					1,214,038	1,275,150	1,415,420	1,258,960	1,304,520	5,254,050
Total Financing					1,214,038	1,275,150	1,415,420	1,258,960	1,304,520	5,254,050
Domestic					1,214,038	1,275,150	1,415,420	1,258,960	1,304,520	5,254,050
11	Domestic Funds				1,214,038	1,275,150	1,415,420	1,258,960	1,304,520	5,254,050

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	2017	2018 Revised Budget	2019 Estimate	2020	2021	2018 -2021 Total
				Recurrent Expenditure	549,427	593,440	567,600	618,550	638,970	2,418,560
				Personal Emoluments	447,068	487,000	457,000	502,700	517,800	1,964,500
	1001			Salaries and Wages	220,379	253,000	265,000	316,000	325,400	1,159,400
	1002			Overtime and Holiday Payments	1,382	2,000	2,000	2,200	2,400	8,600
	1003			Other Allowances	225,308	232,000	190,000	184,500	190,000	796,500
		01		Cost of Living & Other Allowances		116,000	90,000	81,000	85,000	372,000
		02		Allowance of Visiting Lectures		116,000	100,000	103,500	105,000	424,500
				Travelling Expenses	782	1,000	1,000	1,050	1,100	4,150
	1101			Domestic	782	1,000	1,000	1,050	1,100	4,150
				Supplies	11,722	12,240	13,540	14,200	14,870	54,850
	1201			Stationery and Office Requisites	3,395	2,000	3,800	4,000	4,200	14,000
	1202			Fuel	1,293	2,000	2,500	2,600	2,700	9,800
	1203			Diets and Uniforms	184	240	240	250	270	1,000
	1205			Other	6,850	8,000	7,000	7,350	7,700	30,050
				Maintenance Expenditure	6,073	5,800	5,960	6,300	6,600	24,660
	1301			Vehicles	1,578	1,900	2,000	2,100	2,200	8,200
	1302			Plant and Machinery	2,697	2,000	2,000	2,100	2,200	8,300
	1303			Buildings and Structures	1,798	1,900	1,960	2,100	2,200	8,160
				Services	48,224	47,400	51,100	53,350	55,700	207,550
	1401			Transport	1,015	2,000	5,400	5,400	5,400	18,200
	1402			Postal and Communication	2,573	2,000	2,000	2,100	2,200	8,300
	1403			Electricity & Water	23,066	24,000	25,300	26,500	27,800	103,600
	1404			Rents and Local Taxes	324	400	400	450	500	1,750
	1409			Other	21,245	19,000	18,000	18,900	19,800	75,700
				Transfers	35,558	40,000	39,000	40,950	42,900	162,850
	1501			Welfare Programmes	14,866	15,000	17,000	17,850	18,700	68,550
	1504			Development Subsidies	16,247	20,000	17,000	17,850	18,700	73,550
	1506			Property Loan Interest to Public Servants	4,445	5,000	5,000	5,250	5,500	20,750
				Capital Expenditure	87,679	69,600	22,900	26,300	30,900	149,700
				Rehabilitation and Improvement of Capital Assets	8,485	9,500	13,900	16,500	20,200	60,100
	2001			Buildings and Structures	4,099	5,250	10,000	12,000	15,000	42,250
	2002			Plant, Machinery and Equipment	2,557	2,750	2,000	2,500	3,000	10,250
	2003			Vehicles	1,829	1,500	1,900	2,000	2,200	7,600
				Acquisition of Capital Assets	5,978	56,200	4,000	4,700	5,500	70,400
	2102			Furniture and Office Equipment	2,981	3,200	2,000	2,200	2,500	9,900
	2103			Plant, Machinery and Equipment	2,997	3,000	2,000	2,500	3,000	10,500
	2104			Buildings and Structures		50,000				50,000
				Capacity Building	4,878	3,900	5,000	5,100	5,200	19,200
	2401			Staff Training	4,878	3,900	5,000	5,100	5,200	19,200
1				Construction of Permanent Buildings at the HARDI Advanced Technological Institute - Ampara	68,338					
	2104			Buildings and Structures	68,338					
				Total Expenditure	637,106	663,040	590,500	644,850	669,870	2,568,260
				Total Financing	637,106	663,040	590,500	644,850	669,870	2,568,260
				Domestic	637,106	663,040	590,500	644,850	669,870	2,568,260
11				Domestic Funds	637,106	663,040	590,500	644,850	669,870	2,568,260

Head 237 - Department of National Planning

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021 Projections		2018-2021 Total
				2020	2021	
Recurrent Expenditure	82,821	97,000	97,440	104,940	111,690	411,070
Personal Emoluments	60,210	68,400	68,600	74,500	79,700	291,200
Salaries and Wages	37,609	42,800	47,000	51,500	55,500	196,800
Overtime and Holiday Payments	1,071	1,600	1,300	2,000	2,200	7,100
Other Allowances	21,531	24,000	20,300	21,000	22,000	87,300
Travelling Expenses	3,853	5,600	5,400	5,700	6,000	22,700
Domestic	252	400	400	450	500	1,750
Foreign	3,600	5,200	5,000	5,250	5,500	20,950
Supplies	5,783	6,755	7,500	7,950	8,450	30,655
Stationery and Office Requisites	1,823	2,275	2,100	2,300	2,500	9,175
Fuel	3,856	4,400	5,300	5,500	5,800	21,000
Diets and Uniforms	104	80	100	150	150	480
Maintenance Expenditure	3,774	4,058	5,000	5,300	5,500	19,858
Vehicles	2,834	3,250	3,500	3,700	3,800	14,250
Plant and Machinery	941	808	1,500	1,600	1,700	5,608
Services	8,328	11,287	10,040	10,540	11,040	42,907
Transport	4,339	4,400	4,500	4,700	4,900	18,500
Postal and Communication	2,506	3,500	3,700	3,900	4,100	15,200
Rents and Local Taxes	32	41	40	40	40	161
Lease Rental for Vehicles Procured Under Operational Leasing		1,546				1,546
Other	1,451	1,800	1,800	1,900	2,000	7,500
Transfers	837	900	900	950	1,000	3,750
Property Loan Interest to Public Servants	837	900	900	950	1,000	3,750
Other Recurrent Expenditure	35					
Losses and Write off	35					
Capital Expenditure	6,274	114,000	336,000	9,400	9,900	469,300
Rehabilitation and Improvement of Capital Assets	1,082	6,500	3,000	3,200	3,400	16,100
Buildings and Structures	222	5,500	2,000	2,100	2,200	11,800
Vehicles	861	1,000	1,000	1,100	1,200	4,300
Acquisition of Capital Assets	1,284	1,000	1,400	1,500	1,600	5,500
Furniture and Office Equipment	1,284	1,000	1,400	1,500	1,600	5,500
Capacity Building	3,908	4,500	4,500	4,700	4,900	18,600
Staff Training	3,908	4,500	4,500	4,700	4,900	18,600
Other Capital Expenditure		102,000	327,100			429,100
Other		102,000	327,100			429,100
Total Expenditure	89,095	211,000	433,440	114,340	121,590	880,370
Total Financing	89,095	211,000	433,440	114,340	121,590	880,370
Domestic	89,095	111,000	108,440	114,340	121,590	455,370
Foreign		100,000	325,000			425,000

Employment Profile

Category	Approved	Actual
Senior Level	66	47
Tertiary Level	2	
Secondary Level	29	15
Primary Level	28	19
Other (Casual/Temporary/Contract etc.)		
Total	125	81

Salaries and Allowances for 2019 are based on the actual cadre of 2018

HEAD - 237 Department of National Planning

01 - Operational Activities

01 - Policy Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	82,821	97,000	97,440	104,940	111,690	411,070
				Personal Emoluments	60,210	68,400	68,600	74,500	79,700	291,200
	1001			Salaries and Wages	37,609	42,800	47,000	51,500	55,500	196,800
	1002			Overtime and Holiday Payments	1,071	1,600	1,300	2,000	2,200	7,100
	1003			Other Allowances	21,531	24,000	20,300	21,000	22,000	87,300
				Travelling Expenses	3,853	5,600	5,400	5,700	6,000	22,700
	1101			Domestic	252	400	400	450	500	1,750
	1102			Foreign	3,600	5,200	5,000	5,250	5,500	20,950
				Supplies	5,783	6,755	7,500	7,950	8,450	30,655
	1201			Stationery and Office Requisites	1,823	2,275	2,100	2,300	2,500	9,175
	1202			Fuel	3,856	4,400	5,300	5,500	5,800	21,000
	1203			Diets and Uniforms	104	80	100	150	150	480
				Maintenance Expenditure	3,774	4,058	5,000	5,300	5,500	19,858
	1301			Vehicles	2,834	3,250	3,500	3,700	3,800	14,250
	1302			Plant and Machinery	941	808	1,500	1,600	1,700	5,608
				Services	8,328	11,287	10,040	10,540	11,040	42,907
	1401			Transport	4,339	4,400	4,500	4,700	4,900	18,500
	1402			Postal and Communication	2,506	3,500	3,700	3,900	4,100	15,200
	1404			Rents and Local Taxes	32	41	40	40	40	161
	1408			Lease Rental for Vehicles Procured Under Operational Leasing		1,546				1,546
	1409			Other	1,451	1,800	1,800	1,900	2,000	7,500
				Transfers	837	900	900	950	1,000	3,750
	1506			Property Loan Interest to Public Servants	837	900	900	950	1,000	3,750
				Other Recurrent Expenditure	35					
	1701			Losses and Write off	35					
				Capital Expenditure	6,274	114,000	336,000	9,400	9,900	469,300
				Rehabilitation and Improvement of Capital Assets	1,082	6,500	3,000	3,200	3,400	16,100
	2001			Buildings and Structures	222	5,500	2,000	2,100	2,200	11,800
	2003			Vehicles	861	1,000	1,000	1,100	1,200	4,300
				Acquisition of Capital Assets	1,284	1,000	1,400	1,500	1,600	5,500
	2102			Furniture and Office Equipment	1,284	1,000	1,400	1,500	1,600	5,500
				Capacity Building	3,908	4,500	4,500	4,700	4,900	18,600
	2401			Staff Training	3,908	4,500	4,500	4,700	4,900	18,600
17				Programmatic Project Preparation Facility (PPPF)		102,000	327,100			429,100
	2509			Other		102,000	327,100			429,100
		12				100,000	325,000			425,000
		17				2,000	2,100			4,100
				Total Expenditure	89,095	211,000	433,440	114,340	121,590	880,370
				Total Financing	89,095	211,000	433,440	114,340	121,590	880,370
				Domestic	89,095	111,000	108,440	114,340	121,590	455,370
11				Domestic Funds	89,095	109,000	106,340	114,340	121,590	451,270
17				Foreign Finance Associated Costs		2,000	2,100			4,100
				Foreign		100,000	325,000			425,000
12				Foreign Loans		100,000	325,000			425,000

**Ministry of Postal Services & Muslim
Religious Affairs**

ESTIMATES 2019

Ministry of Postal Services & Muslim Religious Affairs

Key Functions

Formulation, implementation monitoring and evaluation of policies, programmes and projects

Local and foreign postal services

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

Agency payment work pertaining to other departments

Administration of Lanka Philatelic Bureau

Implementation of programmes related to Muslim Religious Affairs

Departments

Department of Muslim Religious and Cultural Affairs

Department of Posts

Ministry of Postal Services & Muslim Religious Affairs

(a) General Information

(i) Basic information

Description	Numbers
Main Government Post Offices	653
Sub Post Offices	3,409
Agency Post Offices	523
Estate Agency Post Offices	101
Rural Agency Post Offices	4
Letter Boxes	15,032
Land Area Served by a Post Office (Sq.Km)	14
Average population served by a Post Office	4,572
No. of letters received/person/year	17
Registered Muslim Dhamma Schools (Ahadiya)	576
Registered Muslim Dhamma School Teachers (Ahadiya)	4,500
Registered Muslim Dhamma School Students (Ahadiya)	69,307
Muslim Cultural Centers	4

Source :Department of Posts / Department of Muslim Religious and Cultural Affairs

(ii) Services Provided by the Department of Posts

Free Services

- * Payment of pensions for public officers on behalf of the Department of Pensions
- * Payment of elders allowance, social allowances and public assistance on behalf of the Department of Social Services

Agency Services

- * National Savings Bank Transactions
- * Motor Traffic Fine
- * Insurance activities of Sri Lanka Insurance Corporation
- * Facility for payment of electricity, examination and mobile bills

(iii) Performance of the Department of Posts

Description	Rs. Mn					
	2013	2014	2015	2016	2017	2018.07.31
Revenue	5,908	6,557	6,710	6,578	6,997	2,996
Expenditure	8,766	9,541	11,756	12,284	12,596	7,446
Financial Deficit	(2,858)	(2,984)	(5,046)	(5,706)	(5,599)	(4,450)

Source : Department of Posts

(b) Employment Profile

Ministry/ Departments	Actual cadre as at 30.06.2018					
	A	B	C	D	Other	Total
Ministry of Postal Services & Muslim Religious Affairs	14	2	46	27	-	89
Department of Muslim Religious and Cultural Affairs	4	-	75	13	-	92
Department of Posts	74	44	8,096	12,784	4,120	25,118
Total	92	46	8,217	12,824	4,120	25,299

Ministry of Postal Services & Muslim Religious Affairs

Summary

Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018 - 2021 Total
				Projections			
Recurrent Expenditure	12,809,747	13,305,605	13,106,750	14,309,177	14,802,510	55,524,042	
Personal Emoluments	11,690,892	11,874,929	11,612,700	12,774,100	13,227,900	49,489,629	
Salaries and Wages	6,208,786	7,039,500	7,082,000	8,243,700	8,496,950	30,862,150	
Overtime and Holiday Payments	890,524	1,081,930	1,004,400	1,104,950	1,205,200	4,396,480	
Other Allowances	4,591,582	3,753,499	3,526,300	3,425,450	3,525,750	14,230,999	
Travelling Expenses	54,238	61,505	50,600	53,752	56,100	221,957	
Domestic	36,342	43,415	37,500	39,952	41,650	162,517	
Foreign	17,896	18,090	13,100	13,800	14,450	59,440	
Supplies	255,026	254,110	294,600	308,460	321,185	1,178,355	
Stationery and Office Requisites	170,111	163,000	174,600	184,850	195,125	717,575	
Fuel	55,059	59,878	53,900	57,450	59,850	231,078	
Diets and Uniforms	29,856	31,232	66,100	66,160	66,210	229,702	
Maintenance Expenditure	66,584	79,779	77,950	82,615	86,450	326,794	
Vehicles	42,548	51,236	46,300	48,750	51,150	197,436	
Plant and Machinery	11,861	15,843	18,350	19,445	20,550	74,188	
Buildings and Structures	12,174	12,700	13,300	14,420	14,750	55,170	
Services	640,103	914,197	932,700	946,130	968,425	3,761,452	
Transport	333,022	449,090	604,000	604,130	614,250	2,271,470	
Postal and Communication	90,365	106,135	94,000	99,300	104,600	404,035	
Electricity & Water	81,943	91,653	93,100	97,600	102,100	384,453	
Rents and Local Taxes	63,651	59,714	65,500	65,550	65,600	256,364	
Other	71,123	207,605	76,100	79,550	81,875	445,130	
Transfers	97,789	118,885	131,700	135,520	140,150	526,255	
Welfare Programmes	19,128	34,200	34,200	34,200	34,200	136,800	
Subscriptions and Contributions Fee	34,963	41,700	50,000	52,500	55,000	199,200	
Property Loan Interest to Public Servants	42,901	41,785	46,200	47,320	49,450	184,755	
Other	798	1,200	1,300	1,500	1,500	5,500	
Other Recurrent Expenditure	5,115	2,200	6,500	8,600	2,300	19,600	
Losses and Write off	3,598	100	4,400	6,500	200	11,200	
Implementation of the Official Languages Policy	1,517	2,100	2,100	2,100	2,100	8,400	
Capital Expenditure	699,020	407,365	465,200	474,985	374,320	1,721,870	
Rehabilitation and Improvement of Capital Assets	123,881	184,585	159,150	167,035	170,720	681,490	
Buildings and Structures	104,936	164,285	142,000	149,175	152,250	607,710	
Plant, Machinery and Equipment	8,099	8,600	8,650	9,110	9,270	35,630	
Vehicles	10,847	11,700	8,500	8,750	9,200	38,150	
Acquisition of Capital Assets	525,883	170,680	254,250	259,100	156,700	840,730	
Vehicles	401,755						
Furniture and Office Equipment	33,765	38,530	36,250	38,375	40,250	153,405	
Plant, Machinery and Equipment	45,376	59,100	48,000	50,725	52,650	210,475	
Buildings and Structures	44,987	72,850	170,000	170,000	63,800	476,650	
Software Development		200				200	
Capacity Building	17,137	23,100	22,800	22,850	22,900	91,650	
Staff Training	17,137	23,100	22,800	22,850	22,900	91,650	
Other Capital Expenditure	32,120	29,000	29,000	26,000	24,000	108,000	
Infrastructure Development	25,138	25,000	25,000	22,000	20,000	92,000	
Other	6,982	4,000	4,000	4,000	4,000	16,000	
Total Expenditure	13,508,767	13,712,970	13,571,950	14,784,162	15,176,830	57,245,912	
Total Financing	13,508,767	13,712,970	13,571,950	14,784,162	15,176,830	57,245,912	
Domestic	13,508,767	13,712,970	13,571,950	14,784,162	15,176,830	57,245,912	

Ministry of Postal Services & Muslim Religious Affairs

Programme Summary

Head No	Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
					Projections		
108-	Minister of Postal Services & Muslim Religious Affairs						
	Operational Activities	276,910	170,970	118,400	128,002	133,070	550,442
	Recurrent Expenditure	116,722	124,905	107,850	116,967	121,450	471,172
	Capital Expenditure	160,188	46,065	10,550	11,035	11,620	79,270
	Total Expenditure	276,910	170,970	118,400	128,002	133,070	550,442
202-	Department of Muslim Religious and Cultural Affairs						
	Development Activities	127,537	307,900	175,350	178,560	178,860	840,670
	Recurrent Expenditure	93,919	248,200	125,700	132,010	134,560	640,470
	Capital Expenditure	33,618	59,700	49,650	46,550	44,300	200,200
	Total Expenditure	127,537	307,900	175,350	178,560	178,860	840,670
308-	Department of Posts						
	Development Activities	13,104,320	13,234,100	13,278,200	14,477,600	14,864,900	55,854,800
	Recurrent Expenditure	12,599,105	12,932,500	12,873,200	14,060,200	14,546,500	54,412,400
	Capital Expenditure	505,215	301,600	405,000	417,400	318,400	1,442,400
	Total Expenditure	13,104,320	13,234,100	13,278,200	14,477,600	14,864,900	55,854,800
	Grand Total	13,508,767	13,712,970	13,571,950	14,784,162	15,176,830	57,245,912
	Total Recurrent	12,809,747	13,305,605	13,106,750	14,309,177	14,802,510	55,524,042
	Total Capital	699,020	407,365	465,200	474,985	374,320	1,721,870

Head 108 - Minister of Postal Services & Muslim Religious Affairs

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021 Projections		2018- 2021 Total
				2020	2021	
Recurrent Expenditure	116,722	124,905	107,850	116,967	121,450	471,172
Personal Emoluments	69,959	75,800	63,500	69,900	72,000	281,200
Salaries and Wages	42,227	46,000	45,500	51,850	53,700	197,050
Overtime and Holiday Payments	3,870	5,300	3,200	3,600	3,800	15,900
Other Allowances	23,862	24,500	14,800	14,450	14,500	68,250
Travelling Expenses	4,265	7,982	5,500	6,002	6,350	25,834
Domestic	1,447	1,350	1,500	1,802	1,950	6,602
Foreign	2,818	6,632	4,000	4,200	4,400	19,232
Supplies	12,977	12,378	11,500	12,140	12,705	48,723
Stationery and Office Requisites	3,144	3,300	3,000	3,150	3,325	12,775
Fuel	9,220	8,478	7,700	8,150	8,500	32,828
Diets and Uniforms	613	600	800	840	880	3,120
Maintenance Expenditure	9,474	8,363	7,950	8,365	8,800	33,478
Vehicles	8,888	7,830	7,100	7,450	7,800	30,180
Plant and Machinery	586	533	550	595	650	2,328
Buildings and Structures			300	320	350	970
Services	19,254	19,572	18,300	19,360	20,295	77,527
Transport	4,159	4,090	3,700	3,810	3,920	15,520
Postal and Communication	3,183	2,735	3,000	3,200	3,400	12,335
Electricity & Water	4,351	4,600	4,500	4,800	5,100	19,000
Rents and Local Taxes		2,042				2,042
Other	7,561	6,105	7,100	7,550	7,875	28,630
Transfers	793	710	1,000	1,100	1,200	4,010
Property Loan Interest to Public Servants	793	710	1,000	1,100	1,200	4,010
Other Recurrent Expenditure		100	100	100	100	400
Implementation of the Official Languages Policy		100	100	100	100	400
Capital Expenditure	160,188	46,065	10,550	11,035	11,620	79,270
Rehabilitation and Improvement of Capital Assets	9,152	10,585	4,950	5,335	5,720	26,590
Buildings and Structures	3,144	3,985	1,600	1,750	1,800	9,135
Plant, Machinery and Equipment	118	350	350	385	420	1,505
Vehicles	5,890	6,250	3,000	3,200	3,500	15,950
Acquisition of Capital Assets	140,193	31,680	2,600	2,700	2,900	39,880
Vehicles	84,055					
Furniture and Office Equipment	929	5,330	1,100	1,175	1,250	8,855
Plant, Machinery and Equipment	23,660	2,100	1,500	1,525	1,650	6,775
Buildings and Structures	31,549	24,250				24,250
Capacity Building	2,053	2,800	2,000	2,000	2,000	8,800
Staff Training	2,053	2,800	2,000	2,000	2,000	8,800
Other Capital Expenditure	8,790	1,000	1,000	1,000	1,000	4,000
Infrastructure Development	7,790					
Other	999	1,000	1,000	1,000	1,000	4,000
Total Expenditure	276,910	170,970	118,400	128,002	133,070	550,442
Total Financing	276,910	170,970	118,400	128,002	133,070	550,442
Domestic	276,910	170,970	118,400	128,002	133,070	550,442

Employment Profile

Category	Approved	Actual
Senior Level	15	14
Tertiary Level	5	2
Secondary Level	61	46
Primary Level	34	27
Other (Casual/Temporary/Contract etc.)		
Total	115	89

Salaries and Allowances for 2019 are based on the actual cadre of 2018

HEAD - 108 Minister of Postal Services & Muslim Religious Affairs

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 -2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	45,912	46,757	27,450	29,815	31,165	135,187
				Personal Emoluments	23,556	25,300	13,300	14,700	15,100	68,400
	1001			Salaries and Wages	13,377	14,000	8,000	9,300	9,700	41,000
	1002			Overtime and Holiday Payments	3,060	3,800	2,000	2,200	2,300	10,300
	1003			Other Allowances	7,118	7,500	3,300	3,200	3,100	17,100
				Travelling Expenses	3,352	6,127	3,000	3,250	3,450	15,827
	1101			Domestic	1,154	1,000	1,000	1,150	1,250	4,400
	1102			Foreign	2,197	5,127	2,000	2,100	2,200	11,427
				Supplies	8,161	6,358	5,950	6,260	6,620	25,188
	1201			Stationery and Office Requisites	1,009	1,000	1,250	1,300	1,400	4,950
	1202			Fuel	6,971	5,178	4,500	4,750	5,000	19,428
	1203			Diets and Uniforms	181	180	200	210	220	810
				Maintenance Expenditure	7,090	3,950	2,600	2,745	2,900	12,195
	1301			Vehicles	6,865	3,830	2,100	2,200	2,300	10,430
	1302			Plant and Machinery	225	120	200	225	250	795
	1303			Buildings and Structures			300	320	350	970
				Services	3,754	5,022	2,600	2,860	3,095	13,577
	1401			Transport	377	50	100	110	120	380
	1402			Postal and Communication	1,284	785	1,000	1,100	1,200	4,085
	1403			Electricity & Water	1,071	1,100	1,000	1,100	1,200	4,400
	1404			Rents and Local Taxes		2,042				2,042
	1409			Other	1,022	1,045	500	550	575	2,670
				Capital Expenditure	91,071	7,385	3,300	3,525	3,850	18,060
				Rehabilitation and Improvement of Capital Assets	6,267	5,385	2,300	2,475	2,750	12,910
	2001			Buildings and Structures	2,631	2,000	600	650	700	3,950
	2002			Plant, Machinery and Equipment		200	200	225	250	875
	2003			Vehicles	3,636	3,185	1,500	1,600	1,800	8,085
				Acquisition of Capital Assets	84,804	2,000	1,000	1,050	1,100	5,150
	2101			Vehicles	84,055					
	2102			Furniture and Office Equipment	200	1,000	500	525	550	2,575
	2103			Plant, Machinery and Equipment	549	1,000	500	525	550	2,575
				Total Expenditure	136,983	54,142	30,750	33,340	35,015	153,247
				Total Financing	136,983	54,142	30,750	33,340	35,015	153,247
				Domestic	136,983	54,142	30,750	33,340	35,015	153,247
11	Domestic Funds				136,983	54,142	30,750	33,340	35,015	153,247

HEAD - 108 Minister of Postal Services & Muslim Religious Affairs

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 -2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	70,810	78,148	80,400	87,152	90,285	335,985
				Personal Emoluments	46,403	50,500	50,200	55,200	56,900	212,800
	1001			Salaries and Wages	28,849	32,000	37,500	42,550	44,000	156,050
	1002			Overtime and Holiday Payments	810	1,500	1,200	1,400	1,500	5,600
	1003			Other Allowances	16,744	17,000	11,500	11,250	11,400	51,150
				Travelling Expenses	913	1,855	2,500	2,752	2,900	10,007
	1101			Domestic	293	350	500	652	700	2,202
	1102			Foreign	620	1,505	2,000	2,100	2,200	7,805
				Supplies	4,816	6,020	5,550	5,880	6,085	23,535
	1201			Stationery and Office Requisites	2,136	2,300	1,750	1,850	1,925	7,825
	1202			Fuel	2,249	3,300	3,200	3,400	3,500	13,400
	1203			Diets and Uniforms	432	420	600	630	660	2,310
				Maintenance Expenditure	2,385	4,413	5,350	5,620	5,900	21,283
	1301			Vehicles	2,024	4,000	5,000	5,250	5,500	19,750
	1302			Plant and Machinery	361	413	350	370	400	1,533
				Services	15,500	14,550	15,700	16,500	17,200	63,950
	1401			Transport	3,782	4,040	3,600	3,700	3,800	15,140
	1402			Postal and Communication	1,899	1,950	2,000	2,100	2,200	8,250
	1403			Electricity & Water	3,280	3,500	3,500	3,700	3,900	14,600
	1409			Other	6,539	5,060	6,600	7,000	7,300	25,960
				Transfers	793	710	1,000	1,100	1,200	4,010
	1506			Property Loan Interest to Public Servants	793	710	1,000	1,100	1,200	4,010
				Other Recurrent Expenditure		100	100	100	100	400
	1703			Implementation of the Official Languages Policy		100	100	100	100	400
				Capital Expenditure	69,117	38,680	7,250	7,510	7,770	61,210
				Rehabilitation and Improvement of Capital Assets	2,886	5,200	2,650	2,860	2,970	13,680
	2001			Buildings and Structures	514	1,985	1,000	1,100	1,100	5,185
	2002			Plant, Machinery and Equipment	118	150	150	160	170	630
	2003			Vehicles	2,254	3,065	1,500	1,600	1,700	7,865
				Acquisition of Capital Assets	23,840	5,430	1,600	1,650	1,800	10,480
	2102			Furniture and Office Equipment	729	4,330	600	650	700	6,280
	2103			Plant, Machinery and Equipment	23,111	1,100	1,000	1,000	1,100	4,200
				Capacity Building	2,053	2,800	2,000	2,000	2,000	8,800
	2401			Staff Training	2,053	2,800	2,000	2,000	2,000	8,800
				Other Capital Expenditure	999	1,000	1,000	1,000	1,000	4,000
	2509			Other	999	1,000	1,000	1,000	1,000	4,000
2				Muslim Cultural Complex	31,549					
	2104			Buildings and Structures	31,549					
3				Improvement of the Postal Network in Jaffna District	7,790					
	2506			Infrastructure Development	7,790					
4				Restoration and Renovation of Worship Places with Archeological values		24,250				24,250
	2104			Buildings and Structures		24,250				24,250
				Total Expenditure	139,927	116,828	87,650	94,662	98,055	397,195
				Total Financing	139,927	116,828	87,650	94,662	98,055	397,195
				Domestic	139,927	116,828	87,650	94,662	98,055	397,195
11	Domestic Funds				139,927	116,828	87,650	94,662	98,055	397,195

Head 202 - Department of Muslim Religious and Cultural Affairs

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021 Projections		2018-2021 Total
				2020	2021	
Recurrent Expenditure	93,919	248,200	125,700	132,010	134,560	640,470
Personal Emoluments	44,585	45,129	49,200	54,200	55,900	204,429
Salaries and Wages	25,866	30,500	36,500	41,850	43,250	152,100
Overtime and Holiday Payments	999	1,630	1,200	1,350	1,400	5,580
Other Allowances	17,720	12,999	11,500	11,000	11,250	46,749
Travelling Expenses	1,826	2,173	2,100	2,350	2,450	9,073
Domestic	567	1,065	1,000	1,150	1,200	4,415
Foreign	1,259	1,108	1,100	1,200	1,250	4,658
Supplies	2,006	2,932	3,100	3,320	3,480	12,832
Stationery and Office Requisites	1,199	1,700	1,600	1,700	1,800	6,800
Fuel	720	1,100	1,200	1,300	1,350	4,950
Diets and Uniforms	87	132	300	320	330	1,082
Maintenance Expenditure	2,373	1,516	3,000	3,250	3,450	11,216
Vehicles	997	906	1,200	1,300	1,350	4,756
Plant and Machinery	421	410	800	850	900	2,960
Buildings and Structures	956	200	1,000	1,100	1,200	3,500
Services	23,072	160,875	32,400	32,770	33,130	259,175
Transport	90	250	300	320	330	1,200
Postal and Communication	992	900	1,000	1,100	1,200	4,200
Electricity & Water	1,233	5,053	6,600	6,800	7,000	25,453
Rents and Local Taxes	154	172	500	550	600	1,822
Other	20,603	154,500	24,000	24,000	24,000	226,500
Transfers	19,960	35,475	35,700	35,920	35,950	143,045
Welfare Programmes	19,128	34,200	34,200	34,200	34,200	136,800
Property Loan Interest to Public Servants	34	75	200	220	250	745
Other	798	1,200	1,300	1,500	1,500	5,500
Other Recurrent Expenditure	98	100	200	200	200	700
Losses and Write off	98	100	200	200	200	700
Capital Expenditure	33,618	59,700	49,650	46,550	44,300	200,200
Rehabilitation and Improvement of Capital Assets	646	1,000	1,200	1,300	1,400	4,900
Buildings and Structures	249	300	400	425	450	1,575
Plant, Machinery and Equipment	10	250	300	325	350	1,225
Vehicles	386	450	500	550	600	2,100
Acquisition of Capital Assets	15,424	33,400	22,650	22,400	22,000	100,450
Furniture and Office Equipment	987	1,200	1,150	1,200	1,000	4,550
Plant, Machinery and Equipment	999	12,000	1,500	1,200	1,000	15,700
Buildings and Structures	13,438	20,000	20,000	20,000	20,000	80,000
Software Development		200				200
Capacity Building	200	300	800	850	900	2,850
Staff Training	200	300	800	850	900	2,850
Other Capital Expenditure	17,348	25,000	25,000	22,000	20,000	92,000
Infrastructure Development	17,348	25,000	25,000	22,000	20,000	92,000
Total Expenditure	127,537	307,900	175,350	178,560	178,860	840,670
Total Financing	127,537	307,900	175,350	178,560	178,860	840,670
Domestic	127,537	307,900	175,350	178,560	178,860	840,670

Employment Profile

Category	Approved	Actual
Senior Level	9	4
Tertiary Level	4	
Secondary Level	93	75
Primary Level	17	13
Other (Casual/Temporary/Contract etc.)		
Total	123	92

Salaries and Allowances for 2019 are based on the actual cadre of 2018

HEAD - 202 Department of Muslim Religious and Cultural Affairs

02 - Development Activities

01 - Fostering and Promotion of Muslim Religious and Cultural Affairs

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 -2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	93,919	248,200	125,700	132,010	134,560	640,470
				Personal Emoluments	44,585	45,129	49,200	54,200	55,900	204,429
	1001			Salaries and Wages	25,866	30,500	36,500	41,850	43,250	152,100
	1002			Overtime and Holiday Payments	999	1,630	1,200	1,350	1,400	5,580
	1003			Other Allowances	17,720	12,999	11,500	11,000	11,250	46,749
				Travelling Expenses	1,826	2,173	2,100	2,350	2,450	9,073
	1101			Domestic	567	1,065	1,000	1,150	1,200	4,415
	1102			Foreign	1,259	1,108	1,100	1,200	1,250	4,658
				Supplies	2,006	2,932	3,100	3,320	3,480	12,832
	1201			Stationery and Office Requisites	1,199	1,700	1,600	1,700	1,800	6,800
	1202			Fuel	720	1,100	1,200	1,300	1,350	4,950
	1203			Diets and Uniforms	87	132	300	320	330	1,082
				Maintenance Expenditure	2,373	1,516	3,000	3,250	3,450	11,216
	1301			Vehicles	997	906	1,200	1,300	1,350	4,756
	1302			Plant and Machinery	421	410	800	850	900	2,960
	1303			Buildings and Structures	956	200	1,000	1,100	1,200	3,500
				Services	23,072	160,875	32,400	32,770	33,130	259,175
	1401			Transport	90	250	300	320	330	1,200
	1402			Postal and Communication	992	900	1,000	1,100	1,200	4,200
	1403			Electricity & Water	1,233	5,053	6,600	6,800	7,000	25,453
	1404			Rents and Local Taxes	154	172	500	550	600	1,822
	1409			Other	20,603	154,500	24,000	24,000	24,000	226,500
		01		Custom Duty & Transportation of Dates		22,000	22,000	22,000	22,000	88,000
		02		Conducting the annual national examination of Dhamma schools		2,000	2,000	2,000	2,000	8,000
		03		Other		130,500				130,500
				Transfers	34	75	200	220	250	745
	1506			Property Loan Interest to Public Servants	34	75	200	220	250	745
				Other Recurrent Expenditure	98	100	200	200	200	700
	1701			Losses and Write off	98	100	200	200	200	700
1				Uniform Allowance for Dhamma School Teachers	6,648	7,000	7,000	7,000	7,000	28,000
	1501			Welfare Programmes	6,648	7,000	7,000	7,000	7,000	28,000
2				Allowance for Dhamma School Teachers	8,480	21,200	21,200	21,200	21,200	84,800
	1501			Welfare Programmes	8,480	21,200	21,200	21,200	21,200	84,800
3				Dhamma School Text Books	4,000	6,000	6,000	6,000	6,000	24,000
	1501			Welfare Programmes	4,000	6,000	6,000	6,000	6,000	24,000
8				Financial Assistance for Quran's Madrasas	798	1,200	1,300	1,500	1,500	5,500
	1508			Other	798	1,200	1,300	1,500	1,500	5,500
				Capital Expenditure	33,618	59,700	49,650	46,550	44,300	200,200
				Rehabilitation and Improvement of Capital Assets	646	1,000	1,200	1,300	1,400	4,900
	2001			Buildings and Structures	249	300	400	425	450	1,575
	2002			Plant, Machinery and Equipment	10	250	300	325	350	1,225
	2003			Vehicles	386	450	500	550	600	2,100
				Acquisition of Capital Assets	1,986	13,400	2,650	2,400	2,000	20,450
	2102			Furniture and Office Equipment	987	1,200	1,150	1,200	1,000	4,550
	2103			Plant, Machinery and Equipment	999	12,000	1,500	1,200	1,000	15,700
	2106			Software Development		200				200
				Capacity Building	200	300	800	850	900	2,850
	2401			Staff Training	200	300	800	850	900	2,850

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020	2021	2018 -2021 Total
								Projections		
6	2104			Facilitation for Dhamma Schools Buildings and Structures	13,438	20,000	20,000	20,000	20,000	80,000
7				Contruction of Islamic Cultural Centres & Improvement of Mosques	17,348	25,000	25,000	22,000	20,000	92,000
	2506			Infrastructure Development	17,348	25,000	25,000	22,000	20,000	92,000
Total Expenditure					127,537	307,900	175,350	178,560	178,860	840,670
Total Financing					127,537	307,900	175,350	178,560	178,860	840,670
Domestic					127,537	307,900	175,350	178,560	178,860	840,670
11	Domestic Funds				127,537	307,900	175,350	178,560	178,860	840,670

Head 308 - Department of Posts

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021 Projections		2018- 2021 Total
				2020	2021	
Recurrent Expenditure	12,599,105	12,932,500	12,873,200	14,060,200	14,546,500	54,412,400
Personal Emoluments	11,576,348	11,754,000	11,500,000	12,650,000	13,100,000	49,004,000
Salaries and Wages	6,140,693	6,963,000	7,000,000	8,150,000	8,400,000	30,513,000
Overtime and Holiday Payments	885,655	1,075,000	1,000,000	1,100,000	1,200,000	4,375,000
Other Allowances	4,550,000	3,716,000	3,500,000	3,400,000	3,500,000	14,116,000
Travelling Expenses	48,148	51,350	43,000	45,400	47,300	187,050
Domestic	34,328	41,000	35,000	37,000	38,500	151,500
Foreign	13,819	10,350	8,000	8,400	8,800	35,550
Supplies	240,043	238,800	280,000	293,000	305,000	1,116,800
Stationery and Office Requisites	165,767	158,000	170,000	180,000	190,000	698,000
Fuel	45,119	50,300	45,000	48,000	50,000	193,300
Diets and Uniforms	29,157	30,500	65,000	65,000	65,000	225,500
Maintenance Expenditure	54,736	69,900	67,000	71,000	74,200	282,100
Vehicles	32,663	42,500	38,000	40,000	42,000	162,500
Plant and Machinery	10,854	14,900	17,000	18,000	19,000	68,900
Buildings and Structures	11,219	12,500	12,000	13,000	13,200	50,700
Services	597,777	733,750	882,000	894,000	915,000	3,424,750
Transport	328,772	444,750	600,000	600,000	610,000	2,254,750
Postal and Communication	86,191	102,500	90,000	95,000	100,000	387,500
Electricity & Water	76,359	82,000	82,000	86,000	90,000	340,000
Rents and Local Taxes	63,497	57,500	65,000	65,000	65,000	252,500
Other	42,958	47,000	45,000	48,000	50,000	190,000
Transfers	77,037	82,700	95,000	98,500	103,000	379,200
Subscriptions and Contributions Fee	34,963	41,700	50,000	52,500	55,000	199,200
Property Loan Interest to Public Servants	42,073	41,000	45,000	46,000	48,000	180,000
Other Recurrent Expenditure	5,017	2,000	6,200	8,300	2,000	18,500
Losses and Write off	3,500		4,200	6,300		10,500
Implementation of the Official Languages Policy	1,517	2,000	2,000	2,000	2,000	8,000
Capital Expenditure	505,215	301,600	405,000	417,400	318,400	1,442,400
Rehabilitation and Improvement of Capital Assets	114,083	173,000	153,000	160,400	163,600	650,000
Buildings and Structures	101,542	160,000	140,000	147,000	150,000	597,000
Plant, Machinery and Equipment	7,971	8,000	8,000	8,400	8,500	32,900
Vehicles	4,571	5,000	5,000	5,000	5,100	20,100
Acquisition of Capital Assets	370,265	105,600	229,000	234,000	131,800	700,400
Vehicles	317,700					
Furniture and Office Equipment	31,848	32,000	34,000	36,000	38,000	140,000
Plant, Machinery and Equipment	20,717	45,000	45,000	48,000	50,000	188,000
Buildings and Structures		28,600	150,000	150,000	43,800	372,400
Capacity Building	14,884	20,000	20,000	20,000	20,000	80,000
Staff Training	14,884	20,000	20,000	20,000	20,000	80,000
Other Capital Expenditure	5,982	3,000	3,000	3,000	3,000	12,000
Other	5,982	3,000	3,000	3,000	3,000	12,000
Total Expenditure	13,104,320	13,234,100	13,278,200	14,477,600	14,864,900	55,854,800
Total Financing	13,104,320	13,234,100	13,278,200	14,477,600	14,864,900	55,854,800
Domestic	13,104,320	13,234,100	13,278,200	14,477,600	14,864,900	55,854,800

Employment Profile

Category	Approved	Actual
Senior Level	205	74
Tertiary Level	196	44
Secondary Level	16,584	8,096
Primary Level	25,648	12,784
Other (Casual/Temporary/Contract etc.)	4,947	4,120
Total	47,580	25,118

Salaries and Allowances for 2019 are based on the actual cadre of 2018

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020	2021	2018 -2021 Total
				Recurrent Expenditure	12,599,105	12,932,500	12,873,200	14,060,200	14,546,500	54,412,400
				Personal Emoluments	11,576,348	11,754,000	11,500,000	12,650,000	13,100,000	49,004,000
	1001			Salaries and Wages	6,140,693	6,963,000	7,000,000	8,150,000	8,400,000	30,513,000
	1002			Overtime and Holiday Payments	885,655	1,075,000	1,000,000	1,100,000	1,200,000	4,375,000
	1003			Other Allowances	4,550,000	3,716,000	3,500,000	3,400,000	3,500,000	14,116,000
				Travelling Expenses	48,148	51,350	43,000	45,400	47,300	187,050
	1101			Domestic	34,328	41,000	35,000	37,000	38,500	151,500
	1102			Foreign	13,819	10,350	8,000	8,400	8,800	35,550
				Supplies	240,043	238,800	280,000	293,000	305,000	1,116,800
	1201			Stationery and Office Requisites	165,767	158,000	170,000	180,000	190,000	698,000
	1202			Fuel	45,119	50,300	45,000	48,000	50,000	193,300
	1203			Diets and Uniforms	29,157	30,500	65,000	65,000	65,000	225,500
				Maintenance Expenditure	54,736	69,900	67,000	71,000	74,200	282,100
	1301			Vehicles	32,663	42,500	38,000	40,000	42,000	162,500
	1302			Plant and Machinery	10,854	14,900	17,000	18,000	19,000	68,900
	1303			Buildings and Structures	11,219	12,500	12,000	13,000	13,200	50,700
				Services	597,777	733,750	882,000	894,000	915,000	3,424,750
	1401			Transport	328,772	444,750	600,000	600,000	610,000	2,254,750
	1402			Postal and Communication	86,191	102,500	90,000	95,000	100,000	387,500
	1403			Electricity & Water	76,359	82,000	82,000	86,000	90,000	340,000
	1404			Rents and Local Taxes	63,497	57,500	65,000	65,000	65,000	252,500
	1409			Other	42,958	47,000	45,000	48,000	50,000	190,000
				Transfers	77,037	82,700	95,000	98,500	103,000	379,200
	1505			Subscriptions and Contributions Fee	34,963	41,700	50,000	52,500	55,000	199,200
	1506			Property Loan Interest to Public Servants	42,073	41,000	45,000	46,000	48,000	180,000
				Other Recurrent Expenditure	5,017	2,000	6,200	8,300	2,000	18,500
	1701			Losses and Write off	3,500		4,200	6,300		10,500
	1703			Implementation of the Official Languages Policy	1,517	2,000	2,000	2,000	2,000	8,000
				Capital Expenditure	505,215	301,600	405,000	417,400	318,400	1,442,400
				Rehabilitation and Improvement of Capital Assets	114,083	173,000	153,000	160,400	163,600	650,000
	2001			Buildings and Structures	101,542	160,000	140,000	147,000	150,000	597,000
	2002			Plant, Machinery and Equipment	7,971	8,000	8,000	8,400	8,500	32,900
	2003			Vehicles	4,571	5,000	5,000	5,000	5,100	20,100
				Acquisition of Capital Assets	370,265	77,000	79,000	84,000	88,000	328,000
	2101			Vehicles	317,700					
	2102			Furniture and Office Equipment	31,848	32,000	34,000	36,000	38,000	140,000
	2103			Plant, Machinery and Equipment	20,717	45,000	45,000	48,000	50,000	188,000
				Capacity Building	14,884	20,000	20,000	20,000	20,000	80,000
	2401			Staff Training	14,884	20,000	20,000	20,000	20,000	80,000
2				Enhancing Postal Services & Stamps	5,982	3,000	3,000	3,000	3,000	12,000
	2509			Other	5,982	3,000	3,000	3,000	3,000	12,000
3				Poojapitiya Post office		28,600				28,600
	2104			Buildings and Structures		28,600				28,600
4				Batticaloa Postal Complex			150,000	150,000	43,800	343,800
	2104			Buildings and Structures			150,000	150,000	43,800	343,800
				Total Expenditure	13,104,320	13,234,100	13,278,200	14,477,600	14,864,900	55,854,800

Sub Project Object Item Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
					2020	2021	
Total Financing		13,104,320	13,234,100	13,278,200	14,477,600	14,864,900	55,854,800
Domestic		13,104,320	13,234,100	13,278,200	14,477,600	14,864,900	55,854,800
11	Domestic Funds	13,104,320	13,234,100	13,278,200	14,477,600	14,864,900	55,854,800

Ministry of Justice and Prison Reforms

ESTIMATES 2019

Ministry of Justice and Prison Reforms

Key Functions

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

Departments

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

Statutory Boards / Institutions

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

Ministry of Justice and Prison Reforms

(a) General Information

(i) Basic Information

Type	No of Courts	Type	No of Courts
Supreme Court	1	Magistrate's Courts	51
Court of Appeal	1	District Magistrate's Courts	50
High Courts	32	Circuit Magistrate Courts	25
Provincial Civil Appellate High Courts	22	Children's Magistrate Courts	2
Commercial High Court	1	Labour Tribunals	39
District Courts	32		

Source : Ministry of Justice and Prison Reforms

(ii) Details of the Prisons

Type	No of Prisons	Type	No of Prisons
Closed Prisons	3	Correctional Centers	3
Remand Prisons	19	Training School for Prisoners	1
Open Prison Camps	2	Work Camp for Prisoners	10

Source : Ministry of Justice and Prison Reforms

(iii) Efficiency of the Courts in concerning the dispute resolution

Type of Courts	No of cases brought forward from 2016	No of cases filed in 2017	Total No of cases concluded in 2017	Case Clearance Rate 2017 (%)
Supreme Court	3,566	1,817	1,350	74
Court of Appeal	4,837	1,403	1,317	94
High Courts	16,312	12,769	11,489	90
Civil Appellate High Courts	6,136	2,801	2,940	105
District Courts	184,001	73,706	58,037	79
Magistrate's Courts	471,061	825,140	809,931	98
Labour Tribunals	5,037	2,025	2,145	106
Board of Quazis	188	74	82	111
Quazi Courts	7,832	8,128	7,965	98

Source : Ministry of Justice and Prison Reforms

(b) Major Development Projects

Name of the Project	Total Estimated Cost (Rs.Mn.)	Project Period	Financing Source	Cumulative Expenditure Upto 31.12.2018 (Rs.Mn.)	2019 Allocation (Rs.Mn.)	2019 Target	KPIs	Major Targets of SDGs
Matarara Court Building	1,102	2016-2019	Domestic	807	300	Complete on-going constructions	% of Physical Progress	16.3 -Ensure equal access to Justice
Mullativu Court Complex	409	2017-2019	- do -	210	100	- do -	- do -	- do -
Mankulam Court Complex	397	2017-2019	- do -	206	100	- do -	- do -	- do -
Construction of Court Complexes in Anuradhapura, Matale, Jaffna and Polonnaruwa	1,703	2017-2019	- do -	696	476	- do -	- do -	- do -
Construction of a Head Office Building for Attorney General's Department	1,182	2015-2019	- do -	829	150	- do -	- do -	16.6 - Develop effective, accountable and transparent institutions
Construction of Pallekele Prison Complex	1,927	2017-2019	- do -	968	100	- do -	- do -	- do -
Relocation of Prisons in Other Districts	4,997	2013-2019	- do -	4,566	92	- do -	- do -	- do -

(c) Employment Profile

Ministry/ Departments/ Institutions	Actual Carder as at 30.60.2018					Total
	A	B	C	D	Other	
Ministry of Justice and Prison Reforms	34	30	225	131	-	420
Department of Public Trustee	6	-	52	11	-	69
Court Administration	450	446	4,483	3,699	-	9,078
Department of Attorney General's	226	10	156	209	-	601
Department of Legal draftsman	29	12	41	19	4	105
Department of Debt Conciliation Board	1	-	10	3	-	14
Department of Prisons	87	46	5,439	277	-	5,849
Department of Government Analyst	82	2	83	59	-	226
Registrar of the Supreme Court	9	20	119	131	17	296
Department of Law Commission	3	1	6	7	-	17
Department of Community Based Corrections	1	108	398	6	-	513
Sri Lanka Judges Institute	6	7	1	7	-	21
Legal Aid Commission	85	44	101	56	-	286
Superior Courts Complex Board of Management	3	8	96	53	-	160
Non Judicial Officer's Training Center	-	2	-	3	-	5
Authority for Protection of victims Crime and Witnesses	8	-	8	9	-	25
Total	1,030	736	11,218	4,680	21	17,685

Ministry of Justice & Prison Reforms

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020 2021 Projections	2018 - 2021 Total	
Recurrent Expenditure	12,712,497	14,957,844	16,241,815	16,647,965	17,099,960	64,947,584
Personal Emoluments	8,991,643	10,567,248	11,389,450	11,717,270	12,065,140	45,739,108
Salaries and Wages	4,835,190	5,988,790	6,579,900	7,238,150	7,453,000	27,259,840
Overtime and Holiday Payments	486,519	632,109	688,900	757,790	780,590	2,859,389
Other Allowances	3,669,934	3,946,349	4,120,650	3,721,330	3,831,550	15,619,879
Travelling Expenses	225,268	236,434	246,790	247,045	247,300	977,569
Domestic	196,484	198,534	204,140	204,390	204,640	811,704
Foreign	28,784	37,900	42,650	42,655	42,660	165,865
Supplies	1,445,048	1,749,395	1,913,795	1,940,750	1,970,100	7,574,040
Stationery and Office Requisites	145,973	149,895	153,280	156,895	160,460	620,530
Fuel	380,865	419,198	417,100	428,675	440,680	1,705,653
Diets and Uniforms	867,434	1,058,292	1,177,215	1,185,830	1,196,460	4,617,797
Medical Supplies	453	1,000	1,000	1,100	1,200	4,300
Other	50,323	121,010	165,200	168,250	171,300	625,760
Maintenance Expenditure	179,832	198,965	200,660	205,810	213,080	818,515
Vehicles	117,697	126,160	128,700	130,830	134,220	519,910
Plant and Machinery	52,861	61,090	59,500	61,740	64,780	247,110
Buildings and Structures	9,274	11,715	12,460	13,240	14,080	51,495
Services	1,376,942	1,611,952	1,852,170	1,890,450	1,946,135	7,300,707
Transport	143,364	338,440	495,800	503,250	517,600	1,855,090
Postal and Communication	158,729	162,100	181,100	185,925	191,265	720,390
Electricity & Water	383,459	393,750	414,150	422,100	432,550	1,662,550
Rents and Local Taxes	95,178	109,269	118,800	123,930	128,000	479,999
Lease Rental for Vehicles Procured Under Operational Leasing	1,241	1,862	1,900	1,900	1,950	7,612
Other	594,971	606,531	640,420	653,345	674,770	2,575,066
Transfers	458,756	587,400	636,150	643,730	655,115	2,522,395
Retirements Benefits	488	550	670	695	735	2,650
Public Institutions	378,778	499,455	546,500	552,100	561,200	2,159,255
Subscriptions and Contributions Fee	1,584	1,800	1,900	2,020	2,100	7,820
Property Loan Interest to Public Servants	77,206	84,095	86,080	87,815	89,880	347,870
Other	700	1,500	1,000	1,100	1,200	4,800
Other Recurrent Expenditure	35,008	6,450	2,800	2,910	3,090	15,250
Losses and Write off	35,000	1,000				1,000
Implementation of the Official Languages Policy	8	5,450	2,800	2,910	3,090	14,250
Capital Expenditure	3,408,145	4,935,106	2,901,000	2,454,490	1,612,275	11,902,871
Rehabilitation and Improvement of Capital Assets	339,324	355,988	349,730	319,660	330,035	1,355,413
Buildings and Structures	288,376	287,763	284,900	251,430	257,520	1,081,613
Plant, Machinery and Equipment	19,311	27,535	28,930	29,700	31,550	117,715
Vehicles	31,637	40,690	35,900	38,530	40,965	156,085
Acquisition of Capital Assets	2,714,129	4,136,515	2,223,520	1,835,800	977,440	9,173,275
Vehicles	101,525					
Furniture and Office Equipment	189,400	235,915	177,450	180,230	182,540	776,135
Plant, Machinery and Equipment	99,764	116,000	131,000	133,000	135,250	515,250
Buildings and Structures	2,323,401	3,749,100	1,905,070	1,512,570	649,650	7,816,390
Software Development	39	35,500	10,000	10,000	10,000	65,500
Capital Transfers	53,091	85,500	125,500	91,100	91,650	393,750
Public Institutions	53,091	85,500	125,500	91,100	91,650	393,750

Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
				Projections		
Capacity Building	261,558	249,880	171,050	175,280	178,550	774,760
Staff Training	261,558	249,880	171,050	175,280	178,550	774,760
Other Capital Expenditure	40,043	107,223	31,200	32,650	34,600	205,673
Restructuring	4,009	3,437	4,000	4,250	4,500	16,187
Investments	32,469					
Infrastructure Development	3,181	4,500	700	750	800	6,750
Other	384	99,286	26,500	27,650	29,300	182,736
Total Expenditure	16,120,642	19,892,950	19,142,815	19,102,455	18,712,235	76,850,455
Total Financing	16,120,642	19,892,950	19,142,815	19,102,455	18,712,235	76,850,455
Domestic	16,108,304	19,871,290	19,142,815	19,102,455	18,712,235	76,828,795
Foreign	12,338	21,660				21,660

Ministry of Justice & Prison Reforms

Programme Summary

Rs '000

Head No	Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
					Projections		
110-	Minister of Justice & Prison Reforms						
	Operational Activities	971,683	1,088,610	1,134,915	1,140,300	1,162,150	4,525,975
	Recurrent Expenditure	792,930	922,600	973,805	991,320	1,009,950	3,897,675
	Capital Expenditure	178,753	166,010	161,110	148,980	152,200	628,300
	Total Expenditure	971,683	1,088,610	1,134,915	1,140,300	1,162,150	4,525,975
205-	Department of Public Trustee						
	Operational Activities	52,202	68,035	72,550	75,560	78,330	294,475
	Recurrent Expenditure	49,031	59,235	65,050	67,840	70,330	262,455
	Capital Expenditure	3,171	8,800	7,500	7,720	8,000	32,020
	Total Expenditure	52,202	68,035	72,550	75,560	78,330	294,475
228-	Courts Administration						
	Operational Activities	7,380,858	9,725,033	9,133,820	9,112,110	8,459,770	36,430,733
	Recurrent Expenditure	5,618,862	6,514,383	7,112,150	7,302,910	7,514,810	28,444,253
	Capital Expenditure	1,761,996	3,210,650	2,021,670	1,809,200	944,960	7,986,480
	Total Expenditure	7,380,858	9,725,033	9,133,820	9,112,110	8,459,770	36,430,733
229-	Department of Attorney General						
	Operational Activities	943,797	1,693,540	1,641,500	1,486,680	1,538,400	6,360,120
	Recurrent Expenditure	708,822	1,209,040	1,433,100	1,424,690	1,474,550	5,541,380
	Capital Expenditure	234,975	484,500	208,400	61,990	63,850	818,740
	Total Expenditure	943,797	1,693,540	1,641,500	1,486,680	1,538,400	6,360,120
230-	Department of Legal Draftsman						
	Operational Activities	124,445	160,692	170,170	174,735	180,630	686,227
	Recurrent Expenditure	95,704	122,492	132,670	136,635	141,430	533,227
	Capital Expenditure	28,741	38,200	37,500	38,100	39,200	153,000
	Total Expenditure	124,445	160,692	170,170	174,735	180,630	686,227
231-	Department of Debt Conciliation Board						
	Operational Activities	16,406	28,570	23,560	25,105	25,760	102,995
	Recurrent Expenditure	15,672	27,720	22,410	23,895	24,535	98,560
	Capital Expenditure	734	850	1,150	1,210	1,225	4,435
	Total Expenditure	16,406	28,570	23,560	25,105	25,760	102,995
232-	Department of Prisons						
	Operational Activities	5,839,851	6,193,174	5,937,500	6,029,950	6,181,650	24,342,274
	Recurrent Expenditure	4,761,875	5,297,074	5,614,500	5,786,700	5,925,650	22,623,924
	Capital Expenditure	1,077,976	896,100	323,000	243,250	256,000	1,718,350
	Total Expenditure	5,839,851	6,193,174	5,937,500	6,029,950	6,181,650	24,342,274
233-	Department of Government Analyst						
	Operational Activities	353,892	435,695	499,800	512,405	522,860	1,970,760
	Recurrent Expenditure	250,807	336,955	391,300	402,205	411,460	1,541,920
	Capital Expenditure	103,085	98,740	108,500	110,200	111,400	428,840
	Total Expenditure	353,892	435,695	499,800	512,405	522,860	1,970,760
234-	Registrar of the Supreme Court						
	Operational Activities	157,206	186,173	195,590	202,775	209,480	794,018
	Recurrent Expenditure	147,758	177,308	182,320	188,880	194,815	743,323
	Capital Expenditure	9,448	8,865	13,270	13,895	14,665	50,695
	Total Expenditure	157,206	186,173	195,590	202,775	209,480	794,018

Head No	Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
					Projections		
235-	Department of Law Commission						
	Operational Activities	16,510	21,470	20,090	20,825	21,540	83,925
	Recurrent Expenditure	14,782	19,345	17,640	18,200	18,815	74,000
	Capital Expenditure	1,728	2,125	2,450	2,625	2,725	9,925
	Total Expenditure	16,510	21,470	20,090	20,825	21,540	83,925
326-	Department of Community Based Corrections						
	Operational Activities	263,792	291,958	313,320	322,010	331,665	1,258,953
	Recurrent Expenditure	256,254	271,692	296,870	304,690	313,615	1,186,867
	Capital Expenditure	7,538	20,266	16,450	17,320	18,050	72,086
	Total Expenditure	263,792	291,958	313,320	322,010	331,665	1,258,953
	Grand Total	16,120,642	19,892,950	19,142,815	19,102,455	18,712,235	76,850,455
	Total Recurrent	12,712,497	14,957,844	16,241,815	16,647,965	17,099,960	64,947,584
	Total Capital	3,408,145	4,935,106	2,901,000	2,454,490	1,612,275	11,902,871

Head 110 - Minister of Justice & Prison Reforms

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021 Projections		2018- 2021 Total
				2020	2021	
Recurrent Expenditure	792,930	922,600	973,805	991,320	1,009,950	3,897,675
Personal Emoluments	212,938	237,545	247,200	259,080	266,870	1,010,695
Salaries and Wages	125,099	156,500	172,600	189,800	195,500	714,400
Overtime and Holiday Payments	8,881	12,545	10,900	11,950	12,320	47,715
Other Allowances	78,958	68,500	63,700	57,330	59,050	248,580
Travelling Expenses	18,479	20,250	18,250	18,450	18,600	75,550
Domestic	6,175	8,600	6,600	6,800	6,950	28,950
Foreign	12,304	11,650	11,650	11,650	11,650	46,600
Supplies	30,423	37,050	34,995	36,670	38,065	146,780
Stationery and Office Requisites	11,675	15,200	11,350	11,900	12,150	50,600
Fuel	17,739	19,900	21,820	22,820	23,840	88,380
Diets and Uniforms	1,009	1,950	1,825	1,950	2,075	7,800
Maintenance Expenditure	18,086	20,800	21,260	22,810	24,380	89,250
Vehicles	15,083	17,150	15,850	17,200	18,450	68,650
Plant and Machinery	1,903	2,700	3,750	3,850	4,050	14,350
Buildings and Structures	1,100	950	1,660	1,760	1,880	6,250
Services	272,921	261,300	269,900	271,340	274,775	1,077,315
Transport	2,794	4,800	5,200	5,300	5,600	20,900
Postal and Communication	11,739	14,000	16,750	16,950	17,150	64,850
Electricity & Water	576	1,500	1,750	1,800	1,900	6,950
Rents and Local Taxes	1,972	1,000	1,100	1,100	1,150	4,350
Other	255,840	240,000	245,100	246,190	248,975	980,265
Transfers	240,075	344,255	381,500	382,270	386,500	1,494,525
Public Institutions	235,860	339,455	376,500	377,100	381,200	1,474,255
Subscriptions and Contributions Fee	1,359	1,500	1,600	1,700	1,750	6,550
Property Loan Interest to Public Servants	2,856	3,300	3,400	3,470	3,550	13,720
Other Recurrent Expenditure	8	1,400	700	700	760	3,560
Losses and Write off		1,000				1,000
Implementation of the Official Languages Policy	8	400	700	700	760	2,560
Capital Expenditure	178,753	166,010	161,110	148,980	152,200	628,300
Rehabilitation and Improvement of Capital Assets	11,912	23,350	31,060	16,320	16,680	87,410
Buildings and Structures	3,601	13,000	20,500	5,500	5,500	44,500
Plant, Machinery and Equipment	3	1,050	1,460	1,510	1,660	5,680
Vehicles	8,308	9,300	9,100	9,310	9,520	37,230
Acquisition of Capital Assets	100,109	23,200	31,100	31,710	32,620	118,630
Vehicles	79,025					
Furniture and Office Equipment	5,387	5,200	5,000	5,110	5,270	20,580
Plant, Machinery and Equipment	15,697	18,000	26,100	26,600	27,350	98,050
Capital Transfers	35,337	65,500	65,500	66,100	66,650	263,750
Public Institutions	35,337	65,500	65,500	66,100	66,650	263,750
Capacity Building	16,358	14,500	15,450	15,950	16,450	62,350
Staff Training	16,358	14,500	15,450	15,950	16,450	62,350
Other Capital Expenditure	15,037	39,460	18,000	18,900	19,800	96,160
Investments	15,037					
Infrastructure Development		2,500				2,500
Other		36,960	18,000	18,900	19,800	93,660
Total Expenditure	971,683	1,088,610	1,134,915	1,140,300	1,162,150	4,525,975
Total Financing	971,683	1,088,610	1,134,915	1,140,300	1,162,150	4,525,975
Domestic	971,683	1,066,950	1,134,915	1,140,300	1,162,150	4,504,315
Foreign		21,660				21,660

Employment Profile

Category	Approved	Actual
Senior Level	39	34
Tertiary Level	34	30
Secondary Level	311	225
Primary Level	137	131
Other (Casual/Temporary/Contract etc.)		
Total	521	420

Salaries and Allowances for 2019 are based on the actual cadre of 2018

HEAD - 110 Minister of Justice & Prison Reforms

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	51,223	62,440	52,200	54,555	56,620	225,815
				Personal Emoluments	25,039	27,690	23,900	24,980	25,750	102,320
	1001			Salaries and Wages	12,532	15,500	13,700	15,000	15,500	59,700
	1002			Overtime and Holiday Payments	4,013	5,190	4,000	4,400	4,500	18,090
	1003			Other Allowances	8,494	7,000	6,200	5,580	5,750	24,530
				Travelling Expenses	6,474	8,750	4,150	4,250	4,300	21,450
	1101			Domestic	1,543	2,600	1,500	1,600	1,650	7,350
	1102			Foreign	4,931	6,150	2,650	2,650	2,650	14,100
				Supplies	9,996	13,350	11,350	11,975	12,550	49,225
	1201			Stationery and Office Requisites	2,495	4,300	1,600	1,700	1,750	9,350
	1202			Fuel	7,336	8,500	9,500	10,000	10,500	38,500
	1203			Diets and Uniforms	165	550	250	275	300	1,375
				Maintenance Expenditure	6,735	9,150	6,800	7,100	7,420	30,470
	1301			Vehicles	6,558	8,600	5,500	5,800	6,000	25,900
	1302			Plant and Machinery	96	500	1,000	1,000	1,100	3,600
	1303			Buildings and Structures	81	50	300	300	320	970
				Services	2,979	3,500	6,000	6,250	6,600	22,350
	1401			Transport	860	1,000	2,400	2,500	2,700	8,600
	1402			Postal and Communication	1,074	1,500	2,600	2,700	2,800	9,600
	1409			Other	1,045	1,000	1,000	1,050	1,100	4,150
				Capital Expenditure	84,070	5,400	5,700	5,950	6,500	23,550
				Rehabilitation and Improvement of Capital Assets	3,898	4,200	3,700	3,850	4,000	15,750
	2002			Plant, Machinery and Equipment		200	400	450	500	1,550
	2003			Vehicles	3,898	4,000	3,300	3,400	3,500	14,200
				Acquisition of Capital Assets	80,172	1,200	2,000	2,100	2,500	7,800
	2101			Vehicles	79,025					
	2102			Furniture and Office Equipment	786	700	1,000	1,100	1,250	4,050
	2103			Plant, Machinery and Equipment	361	500	1,000	1,000	1,250	3,750
				Total Expenditure	135,293	67,840	57,900	60,505	63,120	249,365
				Total Financing	135,293	67,840	57,900	60,505	63,120	249,365
				Domestic	135,293	67,840	57,900	60,505	63,120	249,365
11	Domestic Funds				135,293	67,840	57,900	60,505	63,120	249,365

HEAD - 110 Minister of Justice & Prison Reforms

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 -2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	492,449	577,460	632,700	644,590	657,500	2,512,250
				Personal Emoluments	143,418	159,355	172,300	180,700	186,150	698,505
	1001			Salaries and Wages	84,763	105,000	121,900	134,100	138,100	499,100
	1002			Overtime and Holiday Payments	4,732	6,855	6,400	7,000	7,250	27,505
	1003			Other Allowances	53,923	47,500	44,000	39,600	40,800	171,900
				Travelling Expenses	8,763	7,500	11,100	11,200	11,300	41,100
	1101			Domestic	1,390	2,000	2,100	2,200	2,300	8,600
	1102			Foreign	7,373	5,500	9,000	9,000	9,000	32,500
				Supplies	17,637	20,300	20,000	20,800	21,600	82,700
	1201			Stationery and Office Requisites	6,773	8,400	7,000	7,200	7,400	30,000
	1202			Fuel	10,067	10,600	11,500	12,000	12,500	46,600
	1203			Diets and Uniforms	797	1,300	1,500	1,600	1,700	6,100
				Maintenance Expenditure	11,199	11,350	13,800	15,000	16,200	56,350
	1301			Vehicles	8,500	8,500	10,000	11,000	12,000	41,500
	1302			Plant and Machinery	1,680	2,000	2,500	2,600	2,700	9,800
	1303			Buildings and Structures	1,019	850	1,300	1,400	1,500	5,050
				Services	72,759	35,200	35,300	35,920	37,000	143,420
	1401			Transport	1,650	3,200	2,000	2,000	2,100	9,300
	1402			Postal and Communication	6,497	6,500	6,650	6,750	6,850	26,750
	1403			Electricity & Water	220	500	550	600	650	2,300
	1404			Rents and Local Taxes	1,972	1,000	1,100	1,100	1,150	4,350
	1409			Other	62,420	24,000	25,000	25,470	26,250	100,720
	01			<i>Security Service & Other</i>		<i>5,000</i>	<i>5,000</i>	<i>5,100</i>	<i>5,250</i>	<i>20,350</i>
	02			<i>Janitorial Service</i>		<i>5,000</i>	<i>5,000</i>	<i>5,120</i>	<i>5,300</i>	<i>20,420</i>
	03			<i>Printing of Law Reports</i>		<i>4,000</i>	<i>4,500</i>	<i>4,600</i>	<i>4,700</i>	<i>17,800</i>
	06			<i>Paper Printing and Publication</i>		<i>6,000</i>	<i>6,200</i>	<i>6,250</i>	<i>6,500</i>	<i>24,950</i>
	07			<i>Allowances for Trainees</i>		<i>4,000</i>	<i>4,300</i>	<i>4,400</i>	<i>4,500</i>	<i>17,200</i>
				Transfers	2,720	3,000	3,100	3,270	3,400	12,770
	1505			Subscriptions and Contributions Fee	1,359	1,500	1,600	1,700	1,750	6,550
	1506			Property Loan Interest to Public Servants	1,361	1,500	1,500	1,570	1,650	6,220
				Other Recurrent Expenditure	8	1,300	600	600	650	3,150
	1701			Losses and Write off		1,000				1,000
	1703			Implementation of the Official Languages Policy	8	300	600	600	650	2,150
1				Sri Lanka Judges Institute	25,962	32,000	32,000	32,500	33,000	129,500
	1503			Public Institutions	25,962	32,000	32,000	32,500	33,000	129,500
2				Legal Aid Commission of Sri Lanka	193,934	200,000	220,000	220,000	221,000	861,000
	1503			Public Institutions	193,934	200,000	220,000	220,000	221,000	861,000
6				Authority for Protection of Victims of Crimes and Witnesses	11,186	51,310	60,000	60,000	60,000	231,310
	1503			Public Institutions	11,186	51,310	60,000	60,000	60,000	231,310
11				Non Judicial Officer's Training Institute	4,400	8,000	10,000	10,000	11,000	39,000
	1503			Public Institutions	4,400	8,000	10,000	10,000	11,000	39,000
12				Sri Lanka Commercial Mediation Center	378	6,145	9,000	9,000	10,000	34,145
	1503			Public Institutions	378	6,145	9,000	9,000	10,000	34,145
13				Recruit research officers for Supreme Court and Appeal Court	85					
	1001			Salaries and Wages	85					
14				Legal Research Unit		2,000	3,000	3,100	3,200	11,300
	1503			Public Institutions		2,000	3,000	3,100	3,200	11,300

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018 -2021 Total
								Projections			
17				International Arbitration Center		40,000	42,500	42,500	43,000	168,000	
	1503			Public Institutions		40,000	42,500	42,500	43,000	168,000	
				Capital Expenditure	93,796	159,260	154,000	141,600	144,250	599,110	
				Rehabilitation and Improvement of Capital Assets	8,014	18,800	27,000	12,100	12,300	70,200	
	2001			Buildings and Structures	3,601	13,000	20,500	5,500	5,500	44,500	
	2002			Plant, Machinery and Equipment	3	800	1,000	1,000	1,100	3,900	
	2003			Vehicles	4,410	5,000	5,500	5,600	5,700	21,800	
				Acquisition of Capital Assets	19,475	21,500	28,500	29,000	29,500	108,500	
	2102			Furniture and Office Equipment	4,139	4,000	3,500	3,500	3,500	14,500	
	2103			Plant, Machinery and Equipment	15,336	17,500	25,000	25,500	26,000	94,000	
				Capacity Building	15,933	14,000	15,000	15,500	16,000	60,500	
	2401			Staff Training	15,933	14,000	15,000	15,500	16,000	60,500	
1				Sri Lanka Judges Institute	4,500	6,000	6,500	6,500	6,500	25,500	
	2201			Public Institutions	4,500	6,000	6,500	6,500	6,500	25,500	
2				Legal Aid Commission of Sri Lanka	11,500	25,000	25,000	25,500	26,000	101,500	
	2201			Public Institutions	11,500	25,000	25,000	25,500	26,000	101,500	
3				Judicial Infrastructure Maintenance Trust Fund	10,000	10,000				10,000	
	2201			Public Institutions	10,000	10,000				10,000	
6				Authority for Protection of Victims of Crimes and Witnesses	2,030	15,000	15,000	15,000	15,000	60,000	
	2201			Public Institutions	2,030	15,000	15,000	15,000	15,000	60,000	
7				Legal Awareness Programme	3,994	3,000	3,000	3,150	3,300	12,450	
	2502			Investments	3,994						
	2509			Other		3,000	3,000	3,150	3,300	12,450	
8				Strengthening the process of Administration of Justice		12,300	15,000	15,750	16,500	59,550	
	2509			Other		12,300	15,000	15,750	16,500	59,550	
9				Conducting Legal Reform Programms	4,071						
	2502			Investments	4,071						
10				Strengthening the capacity of the Judicial Training Institute & Capacity building of the officers in the Department of Attorney General, Legal Draftsman and the Government Analyst	6,972						
	2502			Investments	6,972						
11				Non Judicial Officer's Training Institute	4,578	6,000	15,000	15,000	15,000	51,000	
	2201			Public Institutions	4,578	6,000	15,000	15,000	15,000	51,000	
12				Sri Lanka Commercial Mediation Center	2,729	2,500	3,000	3,000	3,000	11,500	
	2201			Public Institutions	2,729	2,500	3,000	3,000	3,000	11,500	
14				Legal Research Unit		1,000	1,000	1,100	1,150	4,250	
	2201			Public Institutions		1,000	1,000	1,100	1,150	4,250	
16				Strengthening Access to Justice and Victim and Witness Protection in Sri Lanka (GOSL / UNDP)		21,660				21,660	
	2509	13		Other		21,660				21,660	
18				USAID- Funded Core Justice Infrastructure Development		2,500				2,500	
	2506			Infrastructure Development		2,500				2,500	
				Total Expenditure	586,245	736,720	786,700	786,190	801,750	3,111,360	
				Total Financing	586,245	736,720	786,700	786,190	801,750	3,111,360	
				Domestic	586,245	715,060	786,700	786,190	801,750	3,089,700	
11				Domestic Funds	586,245	715,060	786,700	786,190	801,750	3,089,700	
				Foreign		21,660				21,660	
13				Foreign Grants		21,660				21,660	

HEAD - 110 Minister of Justice & Prison Reforms

01 - Operational Activities

03 - Implementation of the Mediation Board Act.

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	249,258	282,700	288,905	292,175	295,830	1,159,610
				Personal Emoluments	44,396	50,500	51,000	53,400	54,970	209,870
	1001			Salaries and Wages	27,719	36,000	37,000	40,700	41,900	155,600
	1002			Overtime and Holiday Payments	136	500	500	550	570	2,120
	1003			Other Allowances	16,541	14,000	13,500	12,150	12,500	52,150
				Travelling Expenses	3,242	4,000	3,000	3,000	3,000	13,000
	1101			Domestic	3,242	4,000	3,000	3,000	3,000	13,000
				Supplies	2,790	3,400	3,645	3,895	3,915	14,855
	1201			Stationery and Office Requisites	2,407	2,500	2,750	3,000	3,000	11,250
	1202			Fuel	336	800	820	820	840	3,280
	1203			Diets and Uniforms	47	100	75	75	75	325
				Maintenance Expenditure	152	300	660	710	760	2,430
	1301			Vehicles	25	50	350	400	450	1,250
	1302			Plant and Machinery	127	200	250	250	250	950
	1303			Buildings and Structures		50	60	60	60	230
				Services	197,183	222,600	228,600	229,170	231,175	911,545
	1401			Transport	284	600	800	800	800	3,000
	1402			Postal and Communication	4,168	6,000	7,500	7,500	7,500	28,500
	1403			Electricity & Water	356	1,000	1,200	1,200	1,250	4,650
	1409			Other	192,375	215,000	219,100	219,670	221,625	875,395
	01			<i>Allowance to members of Mediation Board</i>		<i>195,000</i>	<i>198,000</i>	<i>198,000</i>	<i>198,500</i>	<i>789,500</i>
	02			<i>Training and awareness programs</i>		<i>6,500</i>	<i>7,000</i>	<i>7,000</i>	<i>7,500</i>	<i>28,000</i>
	03			<i>Clerical Allowance for Chairman of the Mediation Board</i>		<i>3,000</i>	<i>3,200</i>	<i>3,200</i>	<i>3,300</i>	<i>12,700</i>
	04			<i>Allowance for 05 Commissioners</i>		<i>2,000</i>	<i>2,100</i>	<i>2,200</i>	<i>2,300</i>	<i>8,600</i>
	05			<i>Labour Allowance</i>		<i>2,100</i>	<i>2,300</i>	<i>2,300</i>	<i>2,400</i>	<i>9,100</i>
	06			<i>Clerical Allowance</i>		<i>1,100</i>	<i>1,100</i>	<i>1,200</i>	<i>1,400</i>	<i>4,800</i>
	07			<i>Stationary Allowance</i>		<i>800</i>	<i>800</i>	<i>900</i>	<i>1,000</i>	<i>3,500</i>
	08			<i>Allowance for Interview Boards</i>		<i>700</i>	<i>700</i>	<i>800</i>	<i>900</i>	<i>3,100</i>
	09			<i>Printing of Mediation Hand Book</i>		<i>1,500</i>	<i>1,500</i>	<i>1,600</i>	<i>1,700</i>	<i>6,300</i>
	10			<i>Mediation day expenditure</i>		<i>1,200</i>	<i>1,300</i>	<i>1,300</i>	<i>1,400</i>	<i>5,200</i>
	11			<i>Sanitary, Security and maintenance services</i>		<i>800</i>	<i>800</i>	<i>850</i>	<i>875</i>	<i>3,325</i>
	12			<i>Other</i>		<i>300</i>	<i>300</i>	<i>320</i>	<i>350</i>	<i>1,270</i>
				Transfers	1,495	1,800	1,900	1,900	1,900	7,500
	1506			Property Loan Interest to Public Servants	1,495	1,800	1,900	1,900	1,900	7,500
				Other Recurrent Expenditure		100	100	100	110	410
	1703			Implementation of the Official Languages Policy		100	100	100	110	410
				Capital Expenditure	887	1,350	1,410	1,430	1,450	5,640
				Rehabilitation and Improvement of Capital Assets		350	360	370	380	1,460
	2002			Plant, Machinery and Equipment		50	60	60	60	230
	2003			Vehicles		300	300	310	320	1,230
				Acquisition of Capital Assets	462	500	600	610	620	2,330
	2102			Furniture and Office Equipment	462	500	500	510	520	2,030
	2103			Plant, Machinery and Equipment			100	100	100	300
				Capacity Building	425	500	450	450	450	1,850
	2401			Staff Training	425	500	450	450	450	1,850
				Total Expenditure	250,145	284,050	290,315	293,605	297,280	1,165,250

Sub Project Object Item Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
					2020	2021	
Total Financing		250,145	284,050	290,315	293,605	297,280	1,165,250
Domestic		250,145	284,050	290,315	293,605	297,280	1,165,250
11	Domestic Funds	250,145	284,050	290,315	293,605	297,280	1,165,250

Head 205 - Department of Public Trustee

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021 Projections		2018- 2021 Total
				2020	2021	
Recurrent Expenditure	49,031	59,235	65,050	67,840	70,330	262,455
Personal Emoluments	31,978	34,900	35,000	36,650	37,870	144,420
Salaries and Wages	19,479	24,500	25,500	28,000	28,900	106,900
Overtime and Holiday Payments	405	600	500	550	570	2,220
Other Allowances	12,094	9,800	9,000	8,100	8,400	35,300
Travelling Expenses	269	700	800	800	800	3,100
Domestic	269	500	600	600	600	2,300
Foreign		200	200	200	200	800
Supplies	2,192	3,125	3,950	3,950	4,010	15,035
Stationery and Office Requisites	1,053	1,100	1,300	1,300	1,300	5,000
Fuel	1,099	1,945	2,500	2,500	2,550	9,495
Diets and Uniforms	40	80	150	150	160	540
Maintenance Expenditure	1,721	2,300	2,500	2,520	2,600	9,920
Vehicles	1,256	1,600	1,800	1,800	1,850	7,050
Plant and Machinery	465	700	700	720	750	2,870
Services	12,506	17,610	22,100	23,200	24,300	87,210
Transport	1,191	2,090	2,700	3,000	3,500	11,290
Postal and Communication	1,089	1,350	1,700	1,800	1,900	6,750
Electricity & Water	671	1,150	1,000	1,100	1,200	4,450
Rents and Local Taxes	7,200	10,620	11,200	11,300	11,500	44,620
Other	2,355	2,400	5,500	6,000	6,200	20,100
Transfers	365	600	700	720	750	2,770
Property Loan Interest to Public Servants	365	600	700	720	750	2,770
Capital Expenditure	3,171	8,800	7,500	7,720	8,000	32,020
Rehabilitation and Improvement of Capital Assets	1,394	6,400	4,700	4,870	5,000	20,970
Buildings and Structures	700	500	500	520	550	2,070
Plant, Machinery and Equipment	294	3,400	3,600	3,700	3,750	14,450
Vehicles	400	2,500	600	650	700	4,450
Acquisition of Capital Assets	1,683	1,400	1,600	1,650	1,800	6,450
Furniture and Office Equipment	322	500	600	650	700	2,450
Plant, Machinery and Equipment	1,361	900	1,000	1,000	1,100	4,000
Capacity Building	94	1,000	1,200	1,200	1,200	4,600
Staff Training	94	1,000	1,200	1,200	1,200	4,600
Total Expenditure	52,202	68,035	72,550	75,560	78,330	294,475
Total Financing	52,202	68,035	72,550	75,560	78,330	294,475
Domestic	52,202	68,035	72,550	75,560	78,330	294,475

Employment Profile

Category	Approved	Actual
Senior Level	1	6
Tertiary Level	5	
Secondary Level	63	52
Primary Level	17	11
Other (Casual/Temporary/Contract etc.)		
Total	86	69

Salaries and Allowances for 2019 are based on the actual cadre of 2018

HEAD - 205 Department of Public Trustee

01 - Operational Activities

01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020	2021	2018 -2021 Total
								Projections		
				Recurrent Expenditure	49,031	59,235	65,050	67,840	70,330	262,455
				Personal Emoluments	31,978	34,900	35,000	36,650	37,870	144,420
	1001			Salaries and Wages	19,479	24,500	25,500	28,000	28,900	106,900
	1002			Overtime and Holiday Payments	405	600	500	550	570	2,220
	1003			Other Allowances	12,094	9,800	9,000	8,100	8,400	35,300
				Travelling Expenses	269	700	800	800	800	3,100
	1101			Domestic	269	500	600	600	600	2,300
	1102			Foreign		200	200	200	200	800
				Supplies	2,192	3,125	3,950	3,950	4,010	15,035
	1201			Stationery and Office Requisites	1,053	1,100	1,300	1,300	1,300	5,000
	1202			Fuel	1,099	1,945	2,500	2,500	2,550	9,495
	1203			Diets and Uniforms	40	80	150	150	160	540
				Maintenance Expenditure	1,721	2,300	2,500	2,520	2,600	9,920
	1301			Vehicles	1,256	1,600	1,800	1,800	1,850	7,050
	1302			Plant and Machinery	465	700	700	720	750	2,870
				Services	12,506	17,610	22,100	23,200	24,300	87,210
	1401			Transport	1,191	2,090	2,700	3,000	3,500	11,290
	1402			Postal and Communication	1,089	1,350	1,700	1,800	1,900	6,750
	1403			Electricity & Water	671	1,150	1,000	1,100	1,200	4,450
	1404			Rents and Local Taxes	7,200	10,620	11,200	11,300	11,500	44,620
	1409			Other	2,355	2,400	5,500	6,000	6,200	20,100
				Transfers	365	600	700	720	750	2,770
	1506			Property Loan Interest to Public Servants	365	600	700	720	750	2,770
				Capital Expenditure	3,171	8,800	7,500	7,720	8,000	32,020
				Rehabilitation and Improvement of Capital Assets	1,394	6,400	4,700	4,870	5,000	20,970
	2001			Buildings and Structures	700	500	500	520	550	2,070
	2002			Plant, Machinery and Equipment	294	3,400	3,600	3,700	3,750	14,450
	2003			Vehicles	400	2,500	600	650	700	4,450
				Acquisition of Capital Assets	1,683	1,400	1,600	1,650	1,800	6,450
	2102			Furniture and Office Equipment	322	500	600	650	700	2,450
	2103			Plant, Machinery and Equipment	1,361	900	1,000	1,000	1,100	4,000
				Capacity Building	94	1,000	1,200	1,200	1,200	4,600
	2401			Staff Training	94	1,000	1,200	1,200	1,200	4,600
				Total Expenditure	52,202	68,035	72,550	75,560	78,330	294,475
				Total Financing	52,202	68,035	72,550	75,560	78,330	294,475
				Domestic	52,202	68,035	72,550	75,560	78,330	294,475
11	Domestic Funds				52,202	68,035	72,550	75,560	78,330	294,475

Head 228 - Courts Administration

Summary

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021		2018- 2021 Total
				Projections		
Recurrent Expenditure	5,618,862	6,514,383	7,112,150	7,302,910	7,514,810	28,444,253
Personal Emoluments	4,485,613	5,175,033	5,715,000	5,874,400	6,046,700	22,811,133
Salaries and Wages	2,591,789	3,224,570	3,561,600	3,918,300	4,033,400	14,737,870
Overtime and Holiday Payments	16,207	20,200	27,400	30,200	31,100	108,900
Other Allowances	1,877,617	1,930,263	2,126,000	1,925,900	1,982,200	7,964,363
Travelling Expenses	57,492	61,750	65,000	65,000	65,000	256,750
Domestic	56,592	57,500	60,000	60,000	60,000	237,500
Foreign	900	4,250	5,000	5,000	5,000	19,250
Supplies	210,415	218,450	241,300	248,570	256,050	964,370
Stationery and Office Requisites	93,640	89,700	96,000	97,000	98,200	380,900
Fuel	109,668	120,500	135,000	141,000	147,000	543,500
Diets and Uniforms	7,107	8,250	10,300	10,570	10,850	39,970
Maintenance Expenditure	49,605	61,800	61,050	62,140	64,260	249,250
Vehicles	19,451	23,700	25,750	25,800	26,850	102,100
Plant and Machinery	28,179	34,000	31,500	32,530	33,590	131,620
Buildings and Structures	1,975	4,100	3,800	3,810	3,820	15,530
Services	598,497	793,650	816,000	832,900	856,800	3,299,350
Transport	136,255	324,850	315,000	317,000	325,000	1,281,850
Postal and Communication	87,988	89,000	104,000	105,500	108,000	406,500
Electricity & Water	116,143	115,000	126,000	131,200	136,500	508,700
Rents and Local Taxes	59,410	61,000	67,000	70,000	73,000	271,000
Other	198,701	203,800	204,000	209,200	214,300	831,300
Transfers	182,240	203,700	213,800	219,900	226,000	863,400
Public Institutions	142,918	160,000	170,000	175,000	180,000	685,000
Property Loan Interest to Public Servants	39,322	43,700	43,800	44,900	46,000	178,400
Other Recurrent Expenditure	35,000					
Losses and Write off	35,000					
Capital Expenditure	1,761,996	3,210,650	2,021,670	1,809,200	944,960	7,986,480
Rehabilitation and Improvement of Capital Assets	257,139	251,550	255,100	235,470	241,940	984,060
Buildings and Structures	235,362	228,000	228,500	208,600	213,750	878,850
Plant, Machinery and Equipment	12,052	13,000	16,000	16,020	17,040	62,060
Vehicles	9,725	10,550	10,600	10,850	11,150	43,150
Acquisition of Capital Assets	1,322,977	2,771,100	1,653,570	1,495,670	624,900	6,545,240
Furniture and Office Equipment	132,920	124,000	130,000	130,100	130,250	514,350
Buildings and Structures	1,190,057	2,647,100	1,523,570	1,365,570	494,650	6,030,890
Capital Transfers	17,754	20,000	60,000	25,000	25,000	130,000
Public Institutions	17,754	20,000	60,000	25,000	25,000	130,000
Capacity Building	161,552	118,000	53,000	53,060	53,120	277,180
Staff Training	161,552	118,000	53,000	53,060	53,120	277,180
Other Capital Expenditure	2,574	50,000				50,000
Investments	2,574					
Other		50,000				50,000
Total Expenditure	7,380,858	9,725,033	9,133,820	9,112,110	8,459,770	36,430,733
Total Financing	7,380,858	9,725,033	9,133,820	9,112,110	8,459,770	36,430,733
Domestic	7,380,858	9,725,033	9,133,820	9,112,110	8,459,770	36,430,733

Employment Profile

Category	Approved	Actual
Senior Level	449	450
Tertiary Level	471	446
Secondary Level	6,024	4,483
Primary Level	4,557	3,699
Other (Casual/Temporary/Contract etc.)		37
Total	11,501	9,115

Salaries and Allowances for 2019 are based on the actual cadre of 2018

HEAD - 228 Courts Administration

01 - Operational Activities

01 - Courts Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
								2020	2021	
				Recurrent Expenditure	5,340,989	6,162,690	6,750,850	6,931,800	7,129,150	26,974,490
				Personal Emoluments	4,273,985	4,907,690	5,331,600	5,485,300	5,647,400	21,371,990
	1001			Salaries and Wages	2,482,378	3,082,540	3,408,600	3,750,000	3,860,000	14,101,140
	1002			Overtime and Holiday Payments	14,235	18,000	23,000	25,300	26,100	92,400
	1003			Other Allowances	1,777,372	1,807,150	1,900,000	1,710,000	1,761,300	7,178,450
				Travelling Expenses	56,264	60,000	61,750	61,750	61,750	245,250
	1101			Domestic	55,364	56,000	57,000	57,000	57,000	227,000
	1102			Foreign	900	4,000	4,750	4,750	4,750	18,250
				Supplies	196,011	202,700	222,000	228,250	234,500	887,450
	1201			Stationery and Office Requisites	90,221	86,200	92,000	93,000	94,000	365,200
	1202			Fuel	98,808	108,500	120,000	125,000	130,000	483,500
	1203			Diets and Uniforms	6,982	8,000	10,000	10,250	10,500	38,750
				Maintenance Expenditure	47,945	59,300	58,500	59,500	61,500	238,800
	1301			Vehicles	19,255	23,000	25,000	25,000	26,000	99,000
	1302			Plant and Machinery	26,798	32,500	30,000	31,000	32,000	125,500
	1303			Buildings and Structures	1,892	3,800	3,500	3,500	3,500	14,300
				Services	550,686	731,000	750,000	763,000	782,000	3,026,000
	1401			Transport	120,623	294,000	285,000	285,000	290,000	1,154,000
	1402			Postal and Communication	81,070	82,000	95,000	96,000	98,000	371,000
	1403			Electricity & Water	111,722	110,000	120,000	125,000	130,000	485,000
	1404			Rents and Local Taxes	44,325	45,000	50,000	52,000	54,000	201,000
	1409			Other	192,946	200,000	200,000	205,000	210,000	815,000
				Transfers	38,180	42,000	42,000	43,000	44,000	171,000
	1506			Property Loan Interest to Public Servants	38,180	42,000	42,000	43,000	44,000	171,000
				Other Recurrent Expenditure	35,000					
	1701			Losses and Write off	35,000					
1				Superior Courts Complex Board of Management	142,918	160,000	170,000	175,000	180,000	685,000
	1503			Public Institutions	142,918	160,000	170,000	175,000	180,000	685,000
24				Copying Fee			115,000	116,000	118,000	349,000
	1003			Other Allowances			115,000	116,000	118,000	349,000
				Capital Expenditure	1,754,356	3,199,100	2,008,570	1,795,770	931,100	7,934,540
				Rehabilitation and Improvement of Capital Assets	253,625	222,000	225,000	230,200	236,450	913,650
	2001			Buildings and Structures	232,720	200,000	200,000	205,000	210,000	815,000
	2002			Plant, Machinery and Equipment	11,469	12,000	15,000	15,000	16,000	58,000
	2003			Vehicles	9,436	10,000	10,000	10,200	10,450	40,650
				Acquisition of Capital Assets	128,896	120,000	125,000	125,000	125,000	495,000
	2102			Furniture and Office Equipment	128,896	120,000	125,000	125,000	125,000	495,000
				Capacity Building	161,450	115,000	50,000	50,000	50,000	265,000
	2401			Staff Training	161,450	115,000	50,000	50,000	50,000	265,000
		01		Capacity Development of Judges			40,000	40,000	40,000	120,000
		02		Other Officers			10,000	10,000	10,000	30,000
1				Superior Courts Complex Board of Management	17,754	20,000	60,000	25,000	25,000	130,000
	2201			Public Institutions	17,754	20,000	60,000	25,000	25,000	130,000
2				Galle Court Complex	21,387	229,740				229,740
	2104			Buildings and Structures	21,387	229,740				229,740
3				Homagama Court, Complex	73,135					
	2104			Buildings and Structures	73,135					
4				Wattala Court Complex	65,695	59,000	10,000			69,000
	2104			Buildings and Structures	65,695	59,000	10,000			69,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018 - 2021 Total
								Projections			
7				Small Scale Development Programme	102,847	310,000	167,000	350,790			827,790
	2104			Buildings and Structures	102,847	310,000	167,000	350,790			827,790
8				Galagedara Court Building	16,762	6,800					6,800
	2104			Buildings and Structures	16,762	6,800					6,800
9				Matara Court Building	283,667	300,000	300,000				600,000
	2104			Buildings and Structures	283,667	300,000	300,000				600,000
10				Improvement of Court administration and automated court administration system	2,574						
	2502			Investments	2,574						
12				Gampola Court Complex	107,903	121,000	150,000				271,000
	2104			Buildings and Structures	107,903	121,000	150,000				271,000
13				Ruwanwella Court Complex	71,031	62,100	81,570	157,410			301,080
	2104			Buildings and Structures	71,031	62,100	81,570	157,410			301,080
15				Mullaitivu Court Complex	93,777	110,000	100,000	192,400			402,400
	2104			Buildings and Structures	93,777	110,000	100,000	192,400			402,400
16				Mankulam Court Complex	110,619	100,000	100,000	164,970			364,970
	2104			Buildings and Structures	110,619	100,000	100,000	164,970			364,970
17				Construction of Court complexes in Anuradhapura, Matale, Jaffna and Polonnaruwa, residential facilities for judges and Court automation	243,234	393,200	476,000	500,000	494,650		1,863,850
	2104			Buildings and Structures	243,234	393,200	476,000	500,000	494,650		1,863,850
19				Laggala Court Complex		35,000	9,000				44,000
	2104			Buildings and Structures		35,000	9,000				44,000
20				Establishment of Special High Courts with audio and visual recording systems		25,000	25,000				50,000
	2001			Buildings and Structures		25,000	25,000				50,000
21				Introduction of an automated case management mechanism		50,000					50,000
	2509			Other		50,000					50,000
22				Relocating Courts in Ratnapura and Welimada		520,260	130,000				650,260
	2104			Buildings and Structures		520,260	130,000				650,260
23				Expansion of courts in Kilinochchi, Theldeniya, Pugoda and Kantale		400,000					400,000
	2104			Buildings and Structures		400,000					400,000
Total Expenditure					7,095,345	9,361,790	8,759,420	8,727,570	8,060,250		34,909,030
Total Financing					7,095,345	9,361,790	8,759,420	8,727,570	8,060,250		34,909,030
Domestic					7,095,345	9,361,790	8,759,420	8,727,570	8,060,250		34,909,030
11	Domestic Funds				7,095,345	9,361,790	8,759,420	8,727,570	8,060,250		34,909,030

HEAD - 228 Courts Administration

01 - Operational Activities

02 - Labour Tribunals

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	277,873	351,693	361,300	371,110	385,660	1,469,763
				Personal Emoluments	211,628	267,343	268,400	273,100	281,300	1,090,143
	1001			Salaries and Wages	109,411	142,030	153,000	168,300	173,400	636,730
	1002			Overtime and Holiday Payments	1,972	2,200	4,400	4,900	5,000	16,500
	1003			Other Allowances	100,245	123,113	111,000	99,900	102,900	436,913
				Travelling Expenses	1,228	1,750	3,250	3,250	3,250	11,500
	1101			Domestic	1,228	1,500	3,000	3,000	3,000	10,500
	1102			Foreign		250	250	250	250	1,000
				Supplies	14,404	15,750	19,300	20,320	21,550	76,920
	1201			Stationery and Office Requisites	3,419	3,500	4,000	4,000	4,200	15,700
	1202			Fuel	10,860	12,000	15,000	16,000	17,000	60,000
	1203			Diets and Uniforms	125	250	300	320	350	1,220
				Maintenance Expenditure	1,660	2,500	2,550	2,640	2,760	10,450
	1301			Vehicles	196	700	750	800	850	3,100
	1302			Plant and Machinery	1,381	1,500	1,500	1,530	1,590	6,120
	1303			Buildings and Structures	83	300	300	310	320	1,230
				Services	47,811	62,650	66,000	69,900	74,800	273,350
	1401			Transport	15,632	30,850	30,000	32,000	35,000	127,850
	1402			Postal and Communication	6,918	7,000	9,000	9,500	10,000	35,500
	1403			Electricity & Water	4,421	5,000	6,000	6,200	6,500	23,700
	1404			Rents and Local Taxes	15,085	16,000	17,000	18,000	19,000	70,000
	1409			Other	5,755	3,800	4,000	4,200	4,300	16,300
				Transfers	1,142	1,700	1,800	1,900	2,000	7,400
	1506			Property Loan Interest to Public Servants	1,142	1,700	1,800	1,900	2,000	7,400
				Capital Expenditure	7,640	11,550	13,100	13,430	13,860	51,940
				Rehabilitation and Improvement of Capital Assets	3,514	4,550	5,100	5,270	5,490	20,410
	2001			Buildings and Structures	2,642	3,000	3,500	3,600	3,750	13,850
	2002			Plant, Machinery and Equipment	583	1,000	1,000	1,020	1,040	4,060
	2003			Vehicles	289	550	600	650	700	2,500
				Acquisition of Capital Assets	4,024	4,000	5,000	5,100	5,250	19,350
	2102			Furniture and Office Equipment	4,024	4,000	5,000	5,100	5,250	19,350
				Capacity Building	102	3,000	3,000	3,060	3,120	12,180
	2401			Staff Training	102	3,000	3,000	3,060	3,120	12,180
				Total Expenditure	285,513	363,243	374,400	384,540	399,520	1,521,703
				Total Financing	285,513	363,243	374,400	384,540	399,520	1,521,703
				Domestic	285,513	363,243	374,400	384,540	399,520	1,521,703
11	Domestic Funds				285,513	363,243	374,400	384,540	399,520	1,521,703

Head 229 - Department of Attorney General

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021 Projections		2018- 2021 Total
				2020	2021	
Recurrent Expenditure	708,822	1,209,040	1,433,100	1,424,690	1,474,550	5,541,380
Personal Emoluments	452,266	921,290	945,000	921,500	949,100	3,736,890
Salaries and Wages	203,651	317,500	340,000	374,000	385,200	1,416,700
Overtime and Holiday Payments	10,381	12,500	15,000	16,500	17,000	61,000
Other Allowances	238,234	591,290	590,000	531,000	546,900	2,259,190
Travelling Expenses	19,944	23,300	25,000	25,000	25,000	98,300
Domestic	12,500	13,300	13,000	13,000	13,000	52,300
Foreign	7,444	10,000	12,000	12,000	12,000	46,000
Supplies	56,282	62,200	65,400	68,100	71,200	266,900
Stationery and Office Requisites	8,000	8,000	10,000	11,000	12,000	41,000
Fuel	47,770	53,700	54,400	56,000	58,000	222,100
Diets and Uniforms	512	500	1,000	1,100	1,200	3,800
Maintenance Expenditure	20,486	23,000	21,700	22,160	23,250	90,110
Vehicles	18,000	18,000	18,200	18,360	19,000	73,560
Plant and Machinery	1,500	4,000	2,000	2,200	2,500	10,700
Buildings and Structures	986	1,000	1,500	1,600	1,750	5,850
Services	157,516	176,950	373,500	385,330	403,250	1,339,030
Transport	900		170,000	175,000	180,000	525,000
Postal and Communication	20,995	22,000	23,500	25,000	26,000	96,500
Electricity & Water	16,369	19,500	25,000	25,500	26,000	96,000
Rents and Local Taxes	13,500	16,500	16,500	16,830	17,250	67,080
Other	105,752	118,950	138,500	143,000	154,000	554,450
Transfers	2,328	2,300	2,500	2,600	2,750	10,150
Property Loan Interest to Public Servants	2,328	2,300	2,500	2,600	2,750	10,150
Capital Expenditure	234,975	484,500	208,400	61,990	63,850	818,740
Rehabilitation and Improvement of Capital Assets	10,362	12,500	13,500	14,240	14,750	54,990
Buildings and Structures	3,872	6,000	6,500	6,700	6,900	26,100
Plant, Machinery and Equipment	1,991	2,000	2,000	2,040	2,100	8,140
Vehicles	4,499	4,500	5,000	5,500	5,750	20,750
Acquisition of Capital Assets	183,352	419,000	164,900	15,750	16,100	615,750
Vehicles	22,500					
Furniture and Office Equipment	5,498	8,000	7,500	8,250	8,500	32,250
Plant, Machinery and Equipment	2,373	7,000	7,400	7,500	7,600	29,500
Buildings and Structures	152,981	404,000	150,000			554,000
Capacity Building	41,261	53,000	30,000	32,000	33,000	148,000
Staff Training	41,261	53,000	30,000	32,000	33,000	148,000
Total Expenditure	943,797	1,693,540	1,641,500	1,486,680	1,538,400	6,360,120
Total Financing	943,797	1,693,540	1,641,500	1,486,680	1,538,400	6,360,120
Domestic	943,797	1,693,540	1,641,500	1,486,680	1,538,400	6,360,120

Employment Profile

Category	Approved	Actual
Senior Level	503	226
Tertiary Level	13	10
Secondary Level	297	156
Primary Level	407	209
Other (Casual/Temporary/Contract etc.)		
Total	1,220	601

Salaries and Allowances for 2019 are based on the actual cadre of 2018

HEAD - 229 Department of Attorney General

01 - Operational Activities

01 - General Administration and Legal Services to the State

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021 Total
					Projections			
	Recurrent Expenditure	708,822	1,209,040	1,433,100	1,424,690	1,474,550	5,541,380	
	Personal Emoluments	452,266	921,290	945,000	921,500	949,100	3,736,890	
1001	Salaries and Wages	203,651	317,500	340,000	374,000	385,200	1,416,700	
1002	Overtime and Holiday Payments	10,381	12,500	15,000	16,500	17,000	61,000	
1003	Other Allowances	238,234	591,290	590,000	531,000	546,900	2,259,190	
	Travelling Expenses	19,944	23,300	25,000	25,000	25,000	98,300	
1101	Domestic	12,500	13,300	13,000	13,000	13,000	52,300	
1102	Foreign	7,444	10,000	12,000	12,000	12,000	46,000	
	Supplies	56,282	62,200	65,400	68,100	71,200	266,900	
1201	Stationery and Office Requisites	8,000	8,000	10,000	11,000	12,000	41,000	
1202	Fuel	47,770	53,700	54,400	56,000	58,000	222,100	
1203	Diets and Uniforms	512	500	1,000	1,100	1,200	3,800	
	Maintenance Expenditure	20,486	23,000	21,700	22,160	23,250	90,110	
1301	Vehicles	18,000	18,000	18,200	18,360	19,000	73,560	
1302	Plant and Machinery	1,500	4,000	2,000	2,200	2,500	10,700	
1303	Buildings and Structures	986	1,000	1,500	1,600	1,750	5,850	
	Services	85,176	98,950	277,000	285,330	293,250	954,530	
1401	Transport	900		170,000	175,000	180,000	525,000	
1402	Postal and Communication	20,995	22,000	23,500	25,000	26,000	96,500	
1403	Electricity & Water	16,369	19,500	25,000	25,500	26,000	96,000	
1404	Rents and Local Taxes	13,500	16,500	16,500	16,830	17,250	67,080	
1409	Other	33,412	40,950	42,000	43,000	44,000	169,950	
	Transfers	2,328	2,300	2,500	2,600	2,750	10,150	
1506	Property Loan Interest to Public Servants	2,328	2,300	2,500	2,600	2,750	10,150	
3	Cooperation Branch	72,340	78,000	96,500	100,000	110,000	384,500	
1409	Other *	72,340	78,000	96,500	100,000	110,000	384,500	
	Capital Expenditure	234,975	484,500	208,400	61,990	63,850	818,740	
	Rehabilitation and Improvement of Capital Assets	10,362	12,500	13,500	14,240	14,750	54,990	
2001	Buildings and Structures	3,872	6,000	6,500	6,700	6,900	26,100	
2002	Plant, Machinery and Equipment	1,991	2,000	2,000	2,040	2,100	8,140	
2003	Vehicles	4,499	4,500	5,000	5,500	5,750	20,750	
	Acquisition of Capital Assets	30,371	15,000	14,900	15,750	16,100	61,750	
2101	Vehicles	22,500						
2102	Furniture and Office Equipment	5,498	8,000	7,500	8,250	8,500	32,250	
2103	Plant, Machinery and Equipment	2,373	7,000	7,400	7,500	7,600	29,500	
	Capacity Building	41,261	53,000	30,000	32,000	33,000	148,000	
2401	Staff Training	41,261	53,000	30,000	32,000	33,000	148,000	
01	Library books		3,000	4,000	5,000	5,000	17,000	
02	Staff Training		50,000	26,000	27,000	28,000	131,000	
1	Construction of a Head Office Building	144,714	378,000	150,000			528,000	
2104	Buildings and Structures	144,714	378,000	150,000			528,000	
2	Construction of Official Residences in Mannar, Kurunegala, Kandy and Vavunia	8,267	26,000				26,000	
2104	Buildings and Structures	8,267	26,000				26,000	
	Total Expenditure	943,797	1,693,540	1,641,500	1,486,680	1,538,400	6,360,120	

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020-2021 Projections		2018-2021 Total
					2020	2021	
Total Financing		943,797	1,693,540	1,641,500	1,486,680	1,538,400	6,360,120
Domestic		943,797	1,693,540	1,641,500	1,486,680	1,538,400	6,360,120
11	Domestic Funds	943,797	1,693,540	1,641,500	1,486,680	1,538,400	6,360,120

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

Head 230 - Department of Legal Draftsman

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021 Projections		2018-2021 Total
				2020	2021	
Recurrent Expenditure	95,704	122,492	132,670	136,635	141,430	533,227
Personal Emoluments	70,499	94,784	104,000	106,390	109,600	414,774
Salaries and Wages	39,808	55,000	63,000	69,300	71,400	258,700
Overtime and Holiday Payments	651	784	900	990	1,000	3,674
Other Allowances	30,040	39,000	40,100	36,100	37,200	152,400
Travelling Expenses	887	1,019	1,050	1,050	1,050	4,169
Domestic	12	19	50	50	50	169
Foreign	875	1,000	1,000	1,000	1,000	4,000
Supplies	7,303	8,773	8,820	9,425	9,980	36,998
Stationery and Office Requisites	1,099	1,300	1,200	1,300	1,350	5,150
Fuel	6,097	7,363	7,500	8,000	8,500	31,363
Diets and Uniforms	107	110	120	125	130	485
Maintenance Expenditure	5,534	4,165	4,600	4,800	5,000	18,565
Vehicles	4,317	3,000	3,500	3,600	3,700	13,800
Plant and Machinery	936	920	900	950	1,000	3,770
Buildings and Structures	281	245	200	250	300	995
Services	10,560	11,251	12,900	13,500	14,200	51,851
Postal and Communication	2,662	2,600	3,000	3,250	3,500	12,350
Electricity & Water	4,631	5,000	6,000	6,250	6,500	23,750
Lease Rental for Vehicles Procured Under Operational Leasing	1,241	1,862	1,900	1,900	1,950	7,612
Other	2,026	1,789	2,000	2,100	2,250	8,139
Transfers	921	2,500	1,300	1,470	1,600	6,870
Subscriptions and Contributions Fee	225	300	300	320	350	1,270
Property Loan Interest to Public Servants	696	700	1,000	1,150	1,250	4,100
Other		1,500				1,500
Capital Expenditure	28,741	38,200	37,500	38,100	39,200	153,000
Rehabilitation and Improvement of Capital Assets		2,063	800	850	900	4,613
Buildings and Structures		2,063	800	850	900	4,613
Acquisition of Capital Assets	552	700	2,000	2,250	2,500	7,450
Furniture and Office Equipment	552	700	2,000	2,250	2,500	7,450
Capacity Building	20,999	30,000	30,000	30,000	30,500	120,500
Staff Training	20,999	30,000	30,000	30,000	30,500	120,500
Other Capital Expenditure	7,190	5,437	4,700	5,000	5,300	20,437
Restructuring	4,009	3,437	4,000	4,250	4,500	16,187
Infrastructure Development	3,181	2,000	700	750	800	4,250
Total Expenditure	124,445	160,692	170,170	174,735	180,630	686,227
Total Financing	124,445	160,692	170,170	174,735	180,630	686,227
Domestic	124,445	160,692	170,170	174,735	180,630	686,227

Employment Profile

Category	Approved	Actual
Senior Level	42	29
Tertiary Level	28	12
Secondary Level	54	41
Primary Level	24	19
Other (Casual/Temporary/Contract etc.)		4
Total	148	105

Salaries and Allowances for 2019 are based on the actual cadre of 2018

HEAD - 230 Department of Legal Draftsman

01 - Operational Activities

01 - General Administration and Drafting Legislation

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020	2021	2018 -2021 Total
				Recurrent Expenditure	95,704	122,492	132,670	136,635	141,430	533,227
				Personal Emoluments	70,499	94,784	104,000	106,390	109,600	414,774
	1001			Salaries and Wages	39,808	55,000	63,000	69,300	71,400	258,700
	1002			Overtime and Holiday Payments	651	784	900	990	1,000	3,674
	1003			Other Allowances	30,040	39,000	40,100	36,100	37,200	152,400
				Travelling Expenses	887	1,019	1,050	1,050	1,050	4,169
	1101			Domestic	12	19	50	50	50	169
	1102			Foreign	875	1,000	1,000	1,000	1,000	4,000
				Supplies	7,303	8,773	8,820	9,425	9,980	36,998
	1201			Stationery and Office Requisites	1,099	1,300	1,200	1,300	1,350	5,150
	1202			Fuel	6,097	7,363	7,500	8,000	8,500	31,363
	1203			Diets and Uniforms	107	110	120	125	130	485
				Maintenance Expenditure	5,534	4,165	4,600	4,800	5,000	18,565
	1301			Vehicles	4,317	3,000	3,500	3,600	3,700	13,800
	1302			Plant and Machinery	936	920	900	950	1,000	3,770
	1303			Buildings and Structures	281	245	200	250	300	995
				Services	10,560	11,251	12,900	13,500	14,200	51,851
	1402			Postal and Communication	2,662	2,600	3,000	3,250	3,500	12,350
	1403			Electricity & Water	4,631	5,000	6,000	6,250	6,500	23,750
	1408			Lease Rental for Vehicles Procured Under Operational Leasing	1,241	1,862	1,900	1,900	1,950	7,612
	1409			Other	2,026	1,789	2,000	2,100	2,250	8,139
				Transfers	921	2,500	1,300	1,470	1,600	6,870
	1505			Subscriptions and Contributions Fee	225	300	300	320	350	1,270
	1506			Property Loan Interest to Public Servants	696	700	1,000	1,150	1,250	4,100
	1508			Other		1,500				1,500
				Capital Expenditure	28,741	38,200	37,500	38,100	39,200	153,000
				Rehabilitation and Improvement of Capital Assets		2,063	800	850	900	4,613
	2001			Buildings and Structures		2,063	800	850	900	4,613
				Acquisition of Capital Assets	552	700	2,000	2,250	2,500	7,450
	2102			Furniture and Office Equipment	552	700	2,000	2,250	2,500	7,450
				Capacity Building	20,999	30,000	30,000	30,000	30,500	120,500
	2401			Staff Training	20,999	30,000	30,000	30,000	30,500	120,500
				Other Capital Expenditure	7,190	5,437	4,700	5,000	5,300	20,437
	2501			Restructuring	4,009	3,437	4,000	4,250	4,500	16,187
	2506			Infrastructure Development	3,181	2,000	700	750	800	4,250
				Total Expenditure	124,445	160,692	170,170	174,735	180,630	686,227
				Total Financing	124,445	160,692	170,170	174,735	180,630	686,227
				Domestic	124,445	160,692	170,170	174,735	180,630	686,227
11	Domestic Funds				124,445	160,692	170,170	174,735	180,630	686,227

Head 231 - Department of Debt Conciliation Board

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018-	2021
				Projections			Total	
Recurrent Expenditure	15,672	27,720	22,410	23,895	24,535			98,560
Personal Emoluments	8,246	14,300	10,000	10,075	10,400			44,775
Salaries and Wages	3,535	5,000	5,250	5,750	5,900			21,900
Overtime and Holiday Payments	329	300	250	275	300			1,125
Other Allowances	4,382	9,000	4,500	4,050	4,200			21,750
Travelling Expenses	54	105	100	100	100			405
Domestic	54	105	100	100	100			405
Supplies	447	645	660	685	710			2,700
Stationery and Office Requisites	136	125	130	135	140			530
Fuel	174	320	330	330	340			1,320
Diets and Uniforms	137	200	200	220	230			850
Maintenance Expenditure	411	470	350	370	390			1,580
Vehicles	178	100	100	110	120			430
Plant and Machinery	233	370	250	260	270			1,150
Services	6,465	12,150	11,250	12,610	12,875			48,885
Postal and Communication	312	300	350	360	375			1,385
Electricity & Water	790	900	900	950	1,000			3,750
Rents and Local Taxes	4,200	9,450	8,500	9,750	9,900			37,600
Other	1,163	1,500	1,500	1,550	1,600			6,150
Transfers	49	50	50	55	60			215
Property Loan Interest to Public Servants	49	50	50	55	60			215
Capital Expenditure	734	850	1,150	1,210	1,225			4,435
Rehabilitation and Improvement of Capital Assets	48	100	200	210	225			735
Vehicles	48	100	200	210	225			735
Acquisition of Capital Assets	666	550	750	800	800			2,900
Furniture and Office Equipment	666	550	750	800	800			2,900
Capacity Building	20	200	200	200	200			800
Staff Training	20	200	200	200	200			800
Total Expenditure	16,406	28,570	23,560	25,105	25,760			102,995
Total Financing	16,406	28,570	23,560	25,105	25,760			102,995
Domestic	16,406	28,570	23,560	25,105	25,760			102,995

Employment Profile

Category	Approved	Actual
Senior Level	1	1
Tertiary Level		
Secondary Level	14	10
Primary Level	6	3
Total	21	14

Salaries and Allowances for 2019 are based on the actual cadre of 2018

HEAD - 231 Department of Debt Conciliation Board

01 - Operational Activities

01 - Debt Conciliation Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020	2021	2018 -2021 Total
				Recurrent Expenditure	15,672	27,720	22,410	23,895	24,535	98,560
				Personal Emoluments	8,246	14,300	10,000	10,075	10,400	44,775
	1001			Salaries and Wages	3,535	5,000	5,250	5,750	5,900	21,900
	1002			Overtime and Holiday Payments	329	300	250	275	300	1,125
	1003			Other Allowances	4,382	9,000	4,500	4,050	4,200	21,750
				Travelling Expenses	54	105	100	100	100	405
	1101			Domestic	54	105	100	100	100	405
				Supplies	447	645	660	685	710	2,700
	1201			Stationery and Office Requisites	136	125	130	135	140	530
	1202			Fuel	174	320	330	330	340	1,320
	1203			Diets and Uniforms	137	200	200	220	230	850
				Maintenance Expenditure	411	470	350	370	390	1,580
	1301			Vehicles	178	100	100	110	120	430
	1302			Plant and Machinery	233	370	250	260	270	1,150
				Services	6,465	12,150	11,250	12,610	12,875	48,885
	1402			Postal and Communication	312	300	350	360	375	1,385
	1403			Electricity & Water	790	900	900	950	1,000	3,750
	1404			Rents and Local Taxes	4,200	9,450	8,500	9,750	9,900	37,600
	1409			Other	1,163	1,500	1,500	1,550	1,600	6,150
				Transfers	49	50	50	55	60	215
	1506			Property Loan Interest to Public Servants	49	50	50	55	60	215
				Capital Expenditure	734	850	1,150	1,210	1,225	4,435
				Rehabilitation and Improvement of Capital Assets	48	100	200	210	225	735
	2003			Vehicles	48	100	200	210	225	735
				Acquisition of Capital Assets	666	550	750	800	800	2,900
	2102			Furniture and Office Equipment	666	550	750	800	800	2,900
				Capacity Building	20	200	200	200	200	800
	2401			Staff Training	20	200	200	200	200	800
				Total Expenditure	16,406	28,570	23,560	25,105	25,760	102,995
				Total Financing	16,406	28,570	23,560	25,105	25,760	102,995
				Domestic	16,406	28,570	23,560	25,105	25,760	102,995
11	Domestic Funds				16,406	28,570	23,560	25,105	25,760	102,995

Head 232 - Department of Prisons

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021 Projections		2018- 2021 Total
				2020	2021	
Recurrent Expenditure	4,761,875	5,297,074	5,614,500	5,786,700	5,925,650	22,623,924
Personal Emoluments	3,223,656	3,536,500	3,750,000	3,906,400	4,023,550	15,216,450
Salaries and Wages	1,563,502	1,845,000	2,035,000	2,238,500	2,305,600	8,424,100
Overtime and Holiday Payments	441,468	575,000	622,000	684,200	704,750	2,585,950
Other Allowances	1,218,686	1,116,500	1,093,000	983,700	1,013,200	4,206,400
Travelling Expenses	116,044	115,000	121,000	121,000	121,000	478,000
Domestic	113,370	110,000	115,000	115,000	115,000	455,000
Foreign	2,674	5,000	6,000	6,000	6,000	23,000
Supplies	1,090,969	1,301,574	1,399,500	1,411,100	1,424,700	5,536,874
Stationery and Office Requisites	18,769	18,000	18,500	19,000	19,500	75,000
Fuel	191,981	206,480	186,000	188,000	190,000	770,480
Diets and Uniforms	857,507	1,046,094	1,162,000	1,170,000	1,180,000	4,558,094
Medical Supplies	453	1,000	1,000	1,100	1,200	4,300
Other	22,259	30,000	32,000	33,000	34,000	129,000
Maintenance Expenditure	66,630	68,000	68,500	69,500	71,000	277,000
Vehicles	52,582	55,000	55,000	55,000	55,000	220,000
Plant and Machinery	9,419	8,000	8,500	9,000	10,000	35,500
Buildings and Structures	4,629	5,000	5,000	5,500	6,000	21,500
Services	237,390	249,000	247,000	250,100	256,200	1,002,300
Transport	2,152	5,500	2,000	2,000	2,500	12,000
Postal and Communication	22,359	20,000	20,000	21,000	22,000	83,000
Electricity & Water	204,644	210,000	210,500	212,000	215,000	847,500
Rents and Local Taxes	2,314	3,500	3,500	3,600	3,700	14,300
Other	5,921	10,000	11,000	11,500	13,000	45,500
Transfers	27,186	27,000	28,500	28,600	29,200	113,300
Property Loan Interest to Public Servants	26,486	27,000	27,500	27,500	28,000	110,000
Other	700		1,000	1,100	1,200	3,300
Capital Expenditure	1,077,976	896,100	323,000	243,250	256,000	1,718,350
Rehabilitation and Improvement of Capital Assets	56,709	56,500	40,000	43,000	45,500	185,000
Buildings and Structures	44,195	37,000	26,000	27,000	27,500	117,500
Plant, Machinery and Equipment	4,824	7,500	5,000	5,500	6,000	24,000
Vehicles	7,690	12,000	9,000	10,500	12,000	43,500
Acquisition of Capital Assets	1,015,816	830,100	272,500	189,500	199,000	1,491,100
Furniture and Office Equipment	33,921	86,600	21,000	22,000	23,000	152,600
Plant, Machinery and Equipment	1,493	10,000	10,000	10,500	11,000	41,500
Buildings and Structures	980,363	698,000	231,500	147,000	155,000	1,231,500
Software Development	39	35,500	10,000	10,000	10,000	65,500
Capacity Building	5,451	6,000	7,000	7,250	7,500	27,750
Staff Training	5,451	6,000	7,000	7,250	7,500	27,750
Other Capital Expenditure		3,500	3,500	3,500	4,000	14,500
Other		3,500	3,500	3,500	4,000	14,500
Total Expenditure	5,839,851	6,193,174	5,937,500	6,029,950	6,181,650	24,342,274
Total Financing	5,839,851	6,193,174	5,937,500	6,029,950	6,181,650	24,342,274
Domestic	5,839,851	6,193,174	5,937,500	6,029,950	6,181,650	24,342,274

Employment Profile

Category	Approved	Actual
Senior Level	161	87
Tertiary Level	119	46
Secondary Level	7,173	5,439
Primary Level	419	277
Other (Casual/Temporary/Contract etc.)		
Total	7,872	5,849

Salaries and Allowances for 2019 are based on the actual cadre of 2018

HEAD - 232 Department of Prisons

01 - Operational Activities

01 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		
								2020	2021	2018 - 2021 Total
				Recurrent Expenditure	4,761,875	5,297,074	5,614,500	5,786,700	5,925,650	22,623,924
				Personal Emoluments	3,223,656	3,536,500	3,750,000	3,906,400	4,023,550	15,216,450
	1001			Salaries and Wages	1,563,502	1,845,000	2,035,000	2,238,500	2,305,600	8,424,100
	1002			Overtime and Holiday Payments	441,468	575,000	622,000	684,200	704,750	2,585,950
	1003			Other Allowances	1,218,686	1,116,500	1,093,000	983,700	1,013,200	4,206,400
				Travelling Expenses	116,044	115,000	121,000	121,000	121,000	478,000
	1101			Domestic	113,370	110,000	115,000	115,000	115,000	455,000
	1102			Foreign	2,674	5,000	6,000	6,000	6,000	23,000
				Supplies	1,090,969	1,301,574	1,399,500	1,411,100	1,424,700	5,536,874
	1201			Stationery and Office Requisites	18,769	18,000	18,500	19,000	19,500	75,000
	1202			Fuel	191,981	206,480	186,000	188,000	190,000	770,480
	1203			Diets and Uniforms	857,507	1,046,094	1,162,000	1,170,000	1,180,000	4,558,094
		01		Diets		991,400	1,102,000	1,105,000	1,110,000	4,308,400
		02		Uniforms		54,694	60,000	65,000	70,000	249,694
	1204			Medical Supplies	453	1,000	1,000	1,100	1,200	4,300
	1205			Other	22,259	30,000	32,000	33,000	34,000	129,000
				Maintenance Expenditure	66,630	68,000	68,500	69,500	71,000	277,000
	1301			Vehicles	52,582	55,000	55,000	55,000	55,000	220,000
	1302			Plant and Machinery	9,419	8,000	8,500	9,000	10,000	35,500
	1303			Buildings and Structures	4,629	5,000	5,000	5,500	6,000	21,500
				Services	237,390	249,000	247,000	250,100	256,200	1,002,300
	1401			Transport	2,152	5,500	2,000	2,000	2,500	12,000
	1402			Postal and Communication	22,359	20,000	20,000	21,000	22,000	83,000
	1403			Electricity & Water	204,644	210,000	210,500	212,000	215,000	847,500
	1404			Rents and Local Taxes	2,314	3,500	3,500	3,600	3,700	14,300
	1409			Other	5,921	10,000	11,000	11,500	13,000	45,500
				Transfers	27,186	27,000	28,500	28,600	29,200	113,300
	1506			Property Loan Interest to Public Servants	26,486	27,000	27,500	27,500	28,000	110,000
	1508			Other	700		1,000	1,100	1,200	3,300
				Capital Expenditure	1,077,976	896,100	323,000	243,250	256,000	1,718,350
				Rehabilitation and Improvement of Capital Assets	53,725	56,500	40,000	43,000	45,500	185,000
	2001			Buildings and Structures	41,211	37,000	26,000	27,000	27,500	117,500
	2002			Plant, Machinery and Equipment	4,824	7,500	5,000	5,500	6,000	24,000
	2003			Vehicles	7,690	12,000	9,000	10,500	12,000	43,500
				Acquisition of Capital Assets	35,453	132,100	41,000	42,500	44,000	259,600
	2102			Furniture and Office Equipment	33,921	86,600	21,000	22,000	23,000	152,600
	2103			Plant, Machinery and Equipment	1,493	10,000	10,000	10,500	11,000	41,500
	2106			Software Development	39	35,500	10,000	10,000	10,000	65,500
				Capacity Building	5,451	6,000	7,000	7,250	7,500	27,750
	2401			Staff Training	5,451	6,000	7,000	7,250	7,500	27,750
1				Construction of Palkelele Prison Complex	151,991	273,500	100,000	102,000	105,000	580,500
	2104			Buildings and Structures	151,991	273,500	100,000	102,000	105,000	580,500
3				Construction of Jaffna Prison Stage 11	103,667	288,000	40,000	45,000	50,000	423,000
	2104			Buildings and Structures	103,667	288,000	40,000	45,000	50,000	423,000
5				Relocation of Prisons in Other Districts	724,705	110,000	91,500			201,500
	2104			Buildings and Structures	724,705	110,000	91,500			201,500
		01		Tangalle		110,000	91,500			201,500

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
								2020	2021	
8				Rehabilitation of Prisoners	2,984	3,500	3,500	3,500	4,000	14,500
	2001			Buildings and Structures	2,984					
	2509			Other		3,500	3,500	3,500	4,000	14,500
9				Construction of Prison Training Center		26,500				26,500
	2104			Buildings and Structures		26,500				26,500
Total Expenditure					5,839,851	6,193,174	5,937,500	6,029,950	6,181,650	24,342,274
Total Financing					5,839,851	6,193,174	5,937,500	6,029,950	6,181,650	24,342,274
Domestic					5,839,851	6,193,174	5,937,500	6,029,950	6,181,650	24,342,274
11	Domestic Funds				5,839,851	6,193,174	5,937,500	6,029,950	6,181,650	24,342,274

Head 233 - Department of Government Analyst

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021 Projections		2018-2021 Total
				2020	2021	
Recurrent Expenditure	250,807	336,955	391,300	402,205	411,460	1,541,920
Personal Emoluments	130,838	144,800	157,000	164,150	169,050	635,000
Salaries and Wages	80,997	100,600	111,650	122,800	126,500	461,550
Overtime and Holiday Payments	2,346	2,500	2,600	2,850	2,950	10,900
Other Allowances	47,495	41,700	42,750	38,500	39,600	162,550
Travelling Expenses	3,549	5,480	5,500	5,500	5,500	21,980
Domestic	422	480	500	500	500	1,980
Foreign	3,127	5,000	5,000	5,000	5,000	20,000
Supplies	38,735	106,700	146,100	148,500	151,050	552,350
Stationery and Office Requisites	5,274	8,200	6,900	7,000	7,250	29,350
Fuel	4,743	6,800	5,500	5,750	6,000	24,050
Diets and Uniforms	655	700	700	750	800	2,950
Other	28,063	91,000	133,000	135,000	137,000	496,000
Maintenance Expenditure	13,284	12,060	14,600	15,105	15,510	57,275
Vehicles	4,913	4,760	5,000	5,250	5,400	20,410
Plant and Machinery	8,266	7,000	9,500	9,750	10,000	36,250
Buildings and Structures	105	300	100	105	110	615
Services	62,487	65,715	65,500	66,200	67,600	265,015
Postal and Communication	6,116	7,200	6,000	6,100	6,200	25,500
Electricity & Water	36,810	37,200	39,000	39,100	40,000	155,300
Rents and Local Taxes	454	275	500	550	600	1,925
Other	19,107	21,040	20,000	20,450	20,800	82,290
Transfers	1,914	2,200	2,600	2,750	2,750	10,300
Property Loan Interest to Public Servants	1,914	2,200	2,600	2,750	2,750	10,300
Capital Expenditure	103,085	98,740	108,500	110,200	111,400	428,840
Rehabilitation and Improvement of Capital Assets	495	740	1,000	1,100	1,200	4,040
Buildings and Structures	495	500	1,000	1,100	1,200	3,800
Vehicles		240				240
Acquisition of Capital Assets	76,994	76,600	82,500	83,100	83,700	325,900
Furniture and Office Equipment	5,187	3,000	5,500	5,600	5,700	19,800
Plant, Machinery and Equipment	71,807	73,600	77,000	77,500	78,000	306,100
Capacity Building	10,738	21,400	25,000	26,000	26,500	98,900
Staff Training	10,738	21,400	25,000	26,000	26,500	98,900
Other Capital Expenditure	14,858					
Investments	14,858					
Total Expenditure	353,892	435,695	499,800	512,405	522,860	1,970,760
Total Financing	353,892	435,695	499,800	512,405	522,860	1,970,760
Domestic	341,554	435,695	499,800	512,405	522,860	1,970,760
Foreign	12,338					

Employment Profile

Category	Approved	Actual
Senior Level	117	82
Tertiary Level	10	2
Secondary Level	118	83
Primary Level	82	59
Other (Casual/Temporary/Contract etc.)		
Total	327	226

Salaries and Allowances for 2019 are based on the actual cadre of 2018

HEAD - 233 Department of Government Analyst

01 - Operational Activities

01 - General Administration and Scientific Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	250,807	336,955	391,300	402,205	411,460	1,541,920
				Personal Emoluments	130,838	144,800	157,000	164,150	169,050	635,000
	1001			Salaries and Wages	80,997	100,600	111,650	122,800	126,500	461,550
	1002			Overtime and Holiday Payments	2,346	2,500	2,600	2,850	2,950	10,900
	1003			Other Allowances	47,495	41,700	42,750	38,500	39,600	162,550
				Travelling Expenses	3,549	5,480	5,500	5,500	5,500	21,980
	1101			Domestic	422	480	500	500	500	1,980
	1102			Foreign	3,127	5,000	5,000	5,000	5,000	20,000
				Supplies	38,735	106,700	146,100	148,500	151,050	552,350
	1201			Stationery and Office Requisites	5,274	8,200	6,900	7,000	7,250	29,350
	1202			Fuel	4,743	6,800	5,500	5,750	6,000	24,050
	1203			Diets and Uniforms	655	700	700	750	800	2,950
	1205			Other	28,063	91,000	133,000	135,000	137,000	496,000
				Maintenance Expenditure	13,284	12,060	14,600	15,105	15,510	57,275
	1301			Vehicles	4,913	4,760	5,000	5,250	5,400	20,410
	1302			Plant and Machinery	8,266	7,000	9,500	9,750	10,000	36,250
	1303			Buildings and Structures	105	300	100	105	110	615
				Services	55,744	57,175	59,500	60,000	61,300	237,975
	1402			Postal and Communication	6,116	7,200	6,000	6,100	6,200	25,500
	1403			Electricity & Water	36,810	37,200	39,000	39,100	40,000	155,300
	1404			Rents and Local Taxes	454	275	500	550	600	1,925
	1409			Other	12,364	12,500	14,000	14,250	14,500	55,250
				Transfers	1,914	2,200	2,600	2,750	2,750	10,300
	1506			Property Loan Interest to Public Servants	1,914	2,200	2,600	2,750	2,750	10,300
3				Payments for external analysis	6,743	8,540	6,000	6,200	6,300	27,040
	1409			Other	6,743	8,540	6,000	6,200	6,300	27,040
				Capital Expenditure	103,085	98,740	108,500	110,200	111,400	428,840
				Rehabilitation and Improvement of Capital Assets	495	740	1,000	1,100	1,200	4,040
	2001			Buildings and Structures	495	500	1,000	1,100	1,200	3,800
	2003			Vehicles		240				240
				Acquisition of Capital Assets	76,994	76,600	82,500	83,100	83,700	325,900
	2102			Furniture and Office Equipment	5,187	3,000	5,500	5,600	5,700	19,800
	2103			Plant, Machinery and Equipment	71,807	73,600	77,000	77,500	78,000	306,100
				Capacity Building	10,738	21,400	25,000	26,000	26,500	98,900
	2401			Staff Training	10,738	21,400	25,000	26,000	26,500	98,900
2				Establishment of Digital Multi Media Crime Investigation Center (GOSL - KOICA)	14,858					
	2502			Investments	14,858					
		13			12,338					
		17			2,520					
				Total Expenditure	353,892	435,695	499,800	512,405	522,860	1,970,760
				Total Financing	353,892	435,695	499,800	512,405	522,860	1,970,760
				Domestic	341,554	435,695	499,800	512,405	522,860	1,970,760
11				Domestic Funds	339,034	435,695	499,800	512,405	522,860	1,970,760
17				Foreign Finance Associated Costs	2,520					
				Foreign	12,338					
13				Foreign Grants	12,338					

Head 234 - Registrar of the Supreme Court

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021		2018- 2021 Total
				Projections		
Recurrent Expenditure	147,758	177,308	182,320	188,880	194,815	743,323
Personal Emoluments	136,674	157,496	163,250	169,050	174,200	663,996
Salaries and Wages	78,650	104,620	102,800	113,050	116,500	436,970
Overtime and Holiday Payments	5,247	5,980	7,100	7,800	8,050	28,930
Other Allowances	52,777	46,896	53,350	48,200	49,650	198,096
Travelling Expenses	1,498	2,005	2,250	2,305	2,410	8,970
Domestic	1,495	2,005	1,750	1,800	1,900	7,455
Foreign	3		500	505	510	1,515
Supplies	4,065	5,950	7,300	7,635	7,920	28,805
Stationery and Office Requisites	2,869	4,600	5,000	5,200	5,400	20,200
Fuel	984	1,100	1,600	1,700	1,750	6,150
Diets and Uniforms	212	250	700	735	770	2,455
Maintenance Expenditure	1,710	2,650	2,800	2,930	3,050	11,430
Vehicles	922	1,500	1,500	1,560	1,600	6,160
Plant and Machinery	788	1,150	1,300	1,370	1,450	5,270
Services	2,379	2,512	2,720	2,800	2,895	10,927
Postal and Communication	2,039	2,250	2,300	2,355	2,420	9,325
Other	340	262	420	445	475	1,602
Transfers	1,432	1,695	2,000	2,060	2,140	7,895
Retirements Benefits	488	550	650	675	710	2,585
Property Loan Interest to Public Servants	944	1,145	1,350	1,385	1,430	5,310
Other Recurrent Expenditure		5,000	2,000	2,100	2,200	11,300
Implementation of the Official Languages Policy		5,000	2,000	2,100	2,200	11,300
Capital Expenditure	9,448	8,865	13,270	13,895	14,665	50,695
Rehabilitation and Improvement of Capital Assets	912	1,265	1,570	1,655	1,745	6,235
Buildings and Structures	92	100	100	110	120	430
Plant, Machinery and Equipment	85	365	570	595	625	2,155
Vehicles	735	800	900	950	1,000	3,650
Acquisition of Capital Assets	7,879	6,500	9,000	9,420	9,990	34,910
Furniture and Office Equipment	1,780	1,000	2,500	2,720	3,040	9,260
Plant, Machinery and Equipment	6,099	5,500	6,500	6,700	6,950	25,650
Capacity Building	657	1,100	2,700	2,820	2,930	9,550
Staff Training	657	1,100	2,700	2,820	2,930	9,550
Total Expenditure	157,206	186,173	195,590	202,775	209,480	794,018
Total Financing	157,206	186,173	195,590	202,775	209,480	794,018
Domestic	157,206	186,173	195,590	202,775	209,480	794,018

Employment Profile

Category	Approved	Actual
Senior Level	8	9
Tertiary Level	31	20
Secondary Level	160	119
Primary Level	148	131
Other (Casual/Temporary/Contract etc.)		17
Total	347	296

Salaries and Allowances for 2019 are based on the actual cadre of 2018

HEAD - 234 Registrar of the Supreme Court

01 - Operational Activities

01 - Administration of the Supreme Court

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	92,865	109,586	112,850	116,590	120,230	459,256
				Personal Emoluments	85,784	98,620	101,000	104,300	107,450	411,370
	1001			Salaries and Wages	48,945	66,820	63,000	69,300	71,400	270,520
	1002			Overtime and Holiday Payments	2,749	3,000	4,000	4,400	4,550	15,950
	1003			Other Allowances	34,090	28,800	34,000	30,600	31,500	124,900
				Travelling Expenses	720	925	1,150	1,150	1,200	4,425
	1101			Domestic	717	925	850	850	900	3,525
	1102			Foreign	3		300	300	300	900
				Supplies	2,624	3,900	4,550	4,760	4,970	18,180
	1201			Stationery and Office Requisites	1,480	2,600	2,500	2,600	2,750	10,450
	1202			Fuel	984	1,100	1,600	1,700	1,750	6,150
	1203			Diets and Uniforms	160	200	450	460	470	1,580
				Maintenance Expenditure	1,279	1,900	2,000	2,110	2,200	8,210
	1301			Vehicles	922	1,500	1,500	1,560	1,600	6,160
	1302			Plant and Machinery	357	400	500	550	600	2,050
				Services	1,631	1,320	1,900	1,955	2,020	7,195
	1402			Postal and Communication	1,301	1,070	1,500	1,530	1,570	5,670
	1409			Other	330	250	400	425	450	1,525
				Transfers	827	825	1,000	1,015	1,040	3,880
	1502			Retirements Benefits	211	250	250	255	260	1,015
	1506			Property Loan Interest to Public Servants	616	575	750	760	780	2,865
1				Copying fee		2,096	1,250	1,300	1,350	5,996
	1003			Other Allowances		2,096	1,250	1,300	1,350	5,996
				Capital Expenditure	4,618	3,700	6,000	6,305	6,610	22,615
				Rehabilitation and Improvement of Capital Assets	912	1,200	1,500	1,585	1,670	5,955
	2001			Buildings and Structures	92	100	100	110	120	430
	2002			Plant, Machinery and Equipment	85	300	500	525	550	1,875
	2003			Vehicles	735	800	900	950	1,000	3,650
				Acquisition of Capital Assets	3,093	1,500	2,000	2,120	2,240	7,860
	2102			Furniture and Office Equipment	1,468	500	500	520	540	2,060
	2103			Plant, Machinery and Equipment	1,625	1,000	1,500	1,600	1,700	5,800
				Capacity Building	613	1,000	2,500	2,600	2,700	8,800
	2401			Staff Training	613	1,000	2,500	2,600	2,700	8,800
				Total Expenditure	97,483	113,286	118,850	122,895	126,840	481,871
				Total Financing	97,483	113,286	118,850	122,895	126,840	481,871
				Domestic	97,483	113,286	118,850	122,895	126,840	481,871
11	Domestic Funds				97,483	113,286	118,850	122,895	126,840	481,871

HEAD - 234 Registrar of the Supreme Court

01 - Operational Activities

02 - Administration of the Appeal Court

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020	2021	2018 - 2021 Total
								Projections		
				Recurrent Expenditure	54,893	67,722	69,470	72,290	74,585	284,067
				Personal Emoluments	50,890	56,780	61,000	63,450	65,400	246,630
	1001			Salaries and Wages	29,705	37,800	39,800	43,750	45,100	166,450
	1002			Overtime and Holiday Payments	2,498	2,980	3,100	3,400	3,500	12,980
	1003			Other Allowances	18,687	16,000	18,100	16,300	16,800	67,200
				Travelling Expenses	778	1,080	1,100	1,155	1,210	4,545
	1101			Domestic	778	1,080	900	950	1,000	3,930
	1102			Foreign			200	205	210	615
				Supplies	1,441	2,050	2,750	2,875	2,950	10,625
	1201			Stationery and Office Requisites	1,389	2,000	2,500	2,600	2,650	9,750
	1203			Diets and Uniforms	52	50	250	275	300	875
				Maintenance Expenditure	431	750	800	820	850	3,220
	1302			Plant and Machinery	431	750	800	820	850	3,220
				Services	748	1,192	820	845	875	3,732
	1402			Postal and Communication	738	1,180	800	825	850	3,655
	1409			Other	10	12	20	20	25	77
				Transfers	605	870	1,000	1,045	1,100	4,015
	1502			Retirements Benefits	277	300	400	420	450	1,570
	1506			Property Loan Interest to Public Servants	328	570	600	625	650	2,445
				Other Recurrent Expenditure		5,000	2,000	2,100	2,200	11,300
	1703			Implementation of the Official Languages Policy		5,000	2,000	2,100	2,200	11,300
				Capital Expenditure	4,830	5,165	7,270	7,590	8,055	28,080
				Rehabilitation and Improvement of Capital Assets		65	70	70	75	280
	2002			Plant, Machinery and Equipment		65	70	70	75	280
				Acquisition of Capital Assets	4,786	5,000	7,000	7,300	7,750	27,050
	2102			Furniture and Office Equipment	312	500	2,000	2,200	2,500	7,200
	2103			Plant, Machinery and Equipment	4,474	4,500	5,000	5,100	5,250	19,850
				Capacity Building	44	100	200	220	230	750
	2401			Staff Training	44	100	200	220	230	750
				Total Expenditure	59,723	72,887	76,740	79,880	82,640	312,147
				Total Financing	59,723	72,887	76,740	79,880	82,640	312,147
				Domestic	59,723	72,887	76,740	79,880	82,640	312,147
11	Domestic Funds				59,723	72,887	76,740	79,880	82,640	312,147

Head 235 - Department of Law Commission

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021 Total
				Projections			
Recurrent Expenditure	14,782	19,345	17,640	18,200	18,815	74,000	
Personal Emoluments	9,411	14,200	11,000	11,275	11,600	48,075	
Salaries and Wages	4,955	7,500	6,500	7,150	7,350	28,500	
Overtime and Holiday Payments	160	200	250	275	300	1,025	
Other Allowances	4,296	6,500	4,250	3,850	3,950	18,550	
Travelling Expenses	1,379	525	1,040	1,040	1,040	3,645	
Domestic	13	25	40	40	40	145	
Foreign	1,366	500	1,000	1,000	1,000	3,500	
Supplies	876	1,000	1,050	1,145	1,190	4,385	
Stationery and Office Requisites	366	450	400	460	470	1,780	
Fuel	370	400	450	475	500	1,825	
Diets and Uniforms	140	150	200	210	220	780	
Maintenance Expenditure	798	720	1,450	1,515	1,580	5,265	
Vehicles	498	550	1,000	1,050	1,100	3,700	
Plant and Machinery	121	150	350	360	370	1,230	
Buildings and Structures	179	20	100	105	110	335	
Services	2,192	2,800	2,900	3,020	3,190	11,910	
Postal and Communication	369	400	500	510	520	1,930	
Electricity & Water	1,425	2,000	2,000	2,100	2,250	8,350	
Other	398	400	400	410	420	1,630	
Transfers	126	100	200	205	215	720	
Retirements Benefits			20	20	25	65	
Property Loan Interest to Public Servants	126	100	180	185	190	655	
Capital Expenditure	1,728	2,125	2,450	2,625	2,725	9,925	
Rehabilitation and Improvement of Capital Assets	156	520	350	375	395	1,640	
Plant, Machinery and Equipment		20	50	65	75	210	
Vehicles	156	500	300	310	320	1,430	
Acquisition of Capital Assets	347	925	600	650	680	2,855	
Furniture and Office Equipment	347	925	600	650	680	2,855	
Capacity Building	1,225	680	1,500	1,600	1,650	5,430	
Staff Training	1,225	680	1,500	1,600	1,650	5,430	
Total Expenditure	16,510	21,470	20,090	20,825	21,540	83,925	
Total Financing	16,510	21,470	20,090	20,825	21,540	83,925	
Domestic	16,510	21,470	20,090	20,825	21,540	83,925	

Employment Profile

Category	Approved	Actual
Senior Level	6	3
Tertiary Level	1	1
Secondary Level	15	6
Primary Level	7	7
Total	29	17

Salaries and Allowances for 2019 are based on the actual cadre of 2018

HEAD - 235 Department of Law Commission

01 - Operational Activities

01 - General Administration and Research Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	14,782	19,345	17,640	18,200	18,815	74,000
				Personal Emoluments	9,411	14,200	11,000	11,275	11,600	48,075
	1001			Salaries and Wages	4,955	7,500	6,500	7,150	7,350	28,500
	1002			Overtime and Holiday Payments	160	200	250	275	300	1,025
	1003			Other Allowances	4,296	6,500	4,250	3,850	3,950	18,550
				Travelling Expenses	1,379	525	1,040	1,040	1,040	3,645
	1101			Domestic	13	25	40	40	40	145
	1102			Foreign	1,366	500	1,000	1,000	1,000	3,500
				Supplies	876	1,000	1,050	1,145	1,190	4,385
	1201			Stationery and Office Requisites	366	450	400	460	470	1,780
	1202			Fuel	370	400	450	475	500	1,825
	1203			Diets and Uniforms	140	150	200	210	220	780
				Maintenance Expenditure	798	720	1,450	1,515	1,580	5,265
	1301			Vehicles	498	550	1,000	1,050	1,100	3,700
	1302			Plant and Machinery	121	150	350	360	370	1,230
	1303			Buildings and Structures	179	20	100	105	110	335
				Services	2,192	2,800	2,900	3,020	3,190	11,910
	1402			Postal and Communication	369	400	500	510	520	1,930
	1403			Electricity & Water	1,425	2,000	2,000	2,100	2,250	8,350
	1409			Other	398	400	400	410	420	1,630
				Transfers	126	100	200	205	215	720
	1502			Retirements Benefits			20	20	25	65
	1506			Property Loan Interest to Public Servants	126	100	180	185	190	655
				Capital Expenditure	1,728	2,125	2,450	2,625	2,725	9,925
				Rehabilitation and Improvement of Capital Assets	156	520	350	375	395	1,640
	2002			Plant, Machinery and Equipment		20	50	65	75	210
	2003			Vehicles	156	500	300	310	320	1,430
				Acquisition of Capital Assets	347	925	600	650	680	2,855
	2102			Furniture and Office Equipment	347	925	600	650	680	2,855
				Capacity Building	1,225	680	1,500	1,600	1,650	5,430
	2401			Staff Training	1,225	680	1,500	1,600	1,650	5,430
				Total Expenditure	16,510	21,470	20,090	20,825	21,540	83,925
				Total Financing	16,510	21,470	20,090	20,825	21,540	83,925
				Domestic	16,510	21,470	20,090	20,825	21,540	83,925
11	Domestic Funds				16,510	21,470	20,090	20,825	21,540	83,925

Head 326 - Department of Community Based Corrections

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021 Projections		2018- 2021 Total
				2020	2021	
Recurrent Expenditure	256,254	271,692	296,870	304,690	313,615	1,186,867
Personal Emoluments	229,524	236,400	252,000	258,300	266,200	1,012,900
Salaries and Wages	123,725	148,000	156,000	171,500	176,750	652,250
Overtime and Holiday Payments	444	1,500	2,000	2,200	2,250	7,950
Other Allowances	105,355	86,900	94,000	84,600	87,200	352,700
Travelling Expenses	5,673	6,300	6,800	6,800	6,800	26,700
Domestic	5,582	6,000	6,500	6,500	6,500	25,500
Foreign	91	300	300	300	300	1,200
Supplies	3,341	3,928	4,720	4,970	5,225	18,843
Stationery and Office Requisites	3,092	3,220	2,500	2,600	2,700	11,020
Fuel	240	690	2,000	2,100	2,200	6,990
Diets and Uniforms	8	8	20	20	25	73
Other	1	10	200	250	300	760
Maintenance Expenditure	1,567	3,000	1,850	1,960	2,060	8,870
Vehicles	497	800	1,000	1,100	1,150	4,050
Plant and Machinery	1,051	2,100	750	750	800	4,400
Buildings and Structures	19	100	100	110	110	420
Services	14,029	19,014	28,400	29,450	30,050	106,914
Transport	72	1,200	900	950	1,000	4,050
Postal and Communication	3,061	3,000	3,000	3,100	3,200	12,300
Electricity & Water	1,400	1,500	2,000	2,100	2,200	7,800
Rents and Local Taxes	6,128	6,924	10,500	10,800	10,900	39,124
Other	3,368	6,390	12,000	12,500	12,750	43,640
Transfers	2,120	3,000	3,000	3,100	3,150	12,250
Property Loan Interest to Public Servants	2,120	3,000	3,000	3,100	3,150	12,250
Other Recurrent Expenditure		50	100	110	130	390
Implementation of the Official Languages Policy		50	100	110	130	390
Capital Expenditure	7,538	20,266	16,450	17,320	18,050	72,086
Rehabilitation and Improvement of Capital Assets	197	1,000	1,450	1,570	1,700	5,720
Buildings and Structures	59	600	1,000	1,050	1,100	3,750
Plant, Machinery and Equipment	62	200	250	270	300	1,020
Vehicles	76	200	200	250	300	950
Acquisition of Capital Assets	3,754	6,440	5,000	5,300	5,350	22,090
Furniture and Office Equipment	2,820	5,440	2,000	2,100	2,100	11,640
Plant, Machinery and Equipment	934	1,000	3,000	3,200	3,250	10,450
Capacity Building	3,203	4,000	5,000	5,200	5,500	19,700
Staff Training	3,203	4,000	5,000	5,200	5,500	19,700
Other Capital Expenditure	384	8,826	5,000	5,250	5,500	24,576
Other	384	8,826	5,000	5,250	5,500	24,576
Total Expenditure	263,792	291,958	313,320	322,010	331,665	1,258,953
Total Financing	263,792	291,958	313,320	322,010	331,665	1,258,953
Domestic	263,792	291,958	313,320	322,010	331,665	1,258,953

Employment Profile

Category	Approved	Actual
Senior Level	4	1
Tertiary Level	124	108
Secondary Level	468	398
Primary Level	11	6
Other (Casual/Temporary/Contract etc.)		
Total	607	513

Salaries and Allowances for 2019 are based on the actual cadre of 2018

HEAD - 326 Department of Community Based Corrections

01 - Operational Activities

01 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 -2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	256,254	271,692	296,870	304,690	313,615	1,186,867
				Personal Emoluments	229,524	236,400	252,000	258,300	266,200	1,012,900
	1001			Salaries and Wages	123,725	148,000	156,000	171,500	176,750	652,250
	1002			Overtime and Holiday Payments	444	1,500	2,000	2,200	2,250	7,950
	1003			Other Allowances	105,355	86,900	94,000	84,600	87,200	352,700
				Travelling Expenses	5,673	6,300	6,800	6,800	6,800	26,700
	1101			Domestic	5,582	6,000	6,500	6,500	6,500	25,500
	1102			Foreign	91	300	300	300	300	1,200
				Supplies	3,341	3,928	4,720	4,970	5,225	18,843
	1201			Stationery and Office Requisites	3,092	3,220	2,500	2,600	2,700	11,020
	1202			Fuel	240	690	2,000	2,100	2,200	6,990
	1203			Diets and Uniforms	8	8	20	20	25	73
	1205			Other	1	10	200	250	300	760
				Maintenance Expenditure	1,567	3,000	1,850	1,960	2,060	8,870
	1301			Vehicles	497	800	1,000	1,100	1,150	4,050
	1302			Plant and Machinery	1,051	2,100	750	750	800	4,400
	1303			Buildings and Structures	19	100	100	110	110	420
				Services	14,029	19,014	28,400	29,450	30,050	106,914
	1401			Transport	72	1,200	900	950	1,000	4,050
	1402			Postal and Communication	3,061	3,000	3,000	3,100	3,200	12,300
	1403			Electricity & Water	1,400	1,500	2,000	2,100	2,200	7,800
	1404			Rents and Local Taxes	6,128	6,924	10,500	10,800	10,900	39,124
	1409			Other	3,368	6,390	12,000	12,500	12,750	43,640
				Transfers	2,120	3,000	3,000	3,100	3,150	12,250
	1506			Property Loan Interest to Public Servants	2,120	3,000	3,000	3,100	3,150	12,250
				Other Recurrent Expenditure		50	100	110	130	390
	1703			Implementation of the Official Languages Policy		50	100	110	130	390
				Capital Expenditure	7,538	20,266	16,450	17,320	18,050	72,086
				Rehabilitation and Improvement of Capital Assets	197	1,000	1,450	1,570	1,700	5,720
	2001			Buildings and Structures	59	600	1,000	1,050	1,100	3,750
	2002			Plant, Machinery and Equipment	62	200	250	270	300	1,020
	2003			Vehicles	76	200	200	250	300	950
				Acquisition of Capital Assets	3,754	6,440	5,000	5,300	5,350	22,090
	2102			Furniture and Office Equipment	2,820	5,440	2,000	2,100	2,100	11,640
	2103			Plant, Machinery and Equipment	934	1,000	3,000	3,200	3,250	10,450
				Capacity Building	3,203	4,000	5,000	5,200	5,500	19,700
	2401			Staff Training	3,203	4,000	5,000	5,200	5,500	19,700
1				Correction of substance abused offenders under the community based correction order	384	8,826	5,000	5,250	5,500	24,576
	2509			Other	384	8,826	5,000	5,250	5,500	24,576
				Total Expenditure	263,792	291,958	313,320	322,010	331,665	1,258,953
				Total Financing	263,792	291,958	313,320	322,010	331,665	1,258,953
				Domestic	263,792	291,958	313,320	322,010	331,665	1,258,953
11	Domestic Funds				263,792	291,958	313,320	322,010	331,665	1,258,953

ADVANCE ACCOUNTS

5.1 THIRD SCHEDULE - ESTIMATE - 2019

Limits of Advance Accounts Activities

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.
1	His Excellency the President	00101	Advances to Public Officers	50,000,000	19,000,000	160,000,000	-
2	Office of the Prime Minister	00201	Advances to Public Officers	23,000,000	11,000,000	77,000,000	-
3	Judges of the Superior Courts	00401	Advances to Public Officers	2,000,000	400,000	3,500,000	-
4	Office of the Cabinet of Ministers	00501	Advances to Public Officers	4,000,000	2,600,000	27,000,000	-
5	Public Service Commission	00601	Advances to Public Officers	13,000,000	5,000,000	38,000,000	-
6	Judicial Service Commission	00701	Advances to Public Officers	3,600,000	2,100,000	20,000,000	-
7	National Police Commission	00801	Advances to Public Officers	3,500,000	1,600,000	11,000,000	-
8	Administrative Appeals Tribunal	00901	Advances to Public Officers	1,300,000	500,000	3,500,000	-
9	Commision to Investigate Allegations of Bribery or Corruption	01001	Advances to Public Officers	10,000,000	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	100,000,000	1,000,000	275,000,000	-
11	Office of the Finance Commission	01101	Advances to Public Officers	3,200,000	1,400,000	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	40,000,000	32,000,000	200,000,000	-
14	Office of the Leader of the House of Parliament	01701	Advances to Public Officers	2,200,000	1,200,000	6,000,000	-
15	Office of the Chief Govt. Whip of Parliament	01801	Advances to Public Officers	3,000,000	1,500,000	8,000,000	-
16	Office of the Leader of the Opposition of Parliament	01901	Advances to Public Officers	3,000,000	1,600,000	10,000,000	-
17	Elections Commission	02001	Advances to Public Officers	38,000,000	18,000,000	85,000,000	-
18	National Audit Office	02101	Advances to Public Officers	78,000,000	52,000,000	307,000,000	-
19	Office of the Parliamentary Commissioner for Administration	02201	Advances to Public Officers	1,600,000	450,000	5,200,000	-

SRL NO	Ministries/Departments	Item NO.	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government Rs.	Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government Rs.	Maximum Limits of Debit Balance of Activities of the Government Rs.	Maximum Limits of Liabilities of Activities of the Government Rs.
20	Audit Service Commission	02301	Advances to Public Officers	2,000,000	500,000	11,000,000	-
21	National Procurement Commission	02401	Advances to Public Officers	1,200,000	200,000	3,000,000	-
22	Delimitation Commission	02501	Advances to Public Officers	1,000,000	100,000	3,000,000	-
23	Non Cabinet Minister of Digital Infrastructure and Information Technology	05101	Advances to Public Officers	4,400,000	2,500,000	20,000,000	-
24	Non Cabinet Minister of Science, Technology and Research	05201	Advances to Public Officers	45,900,000	22,300,000	137,000,000	-
25	Non Cabinet Minister of Economic Reforms and Public Distribution	05301	Advances to Public Officers	4,500,000	2,500,000	20,000,000	-
26	Non Cabinet Minister of Labour and Trade Union Relations	05401	Advances to Public Officers	12,000,000	4,400,000	32,000,000	-
27	Non Cabinet Minister of Mass Media	05501	Advances to Public Officers	1,000,000	200,000	6,000,000	-
28	Non Cabinet Minister of Special Areas Development	05601	Advances to Public Officers	3,000,000	300,000	7,000,000	-
29	Minister of Buddhasasana and Wayamba Development	10101	Advances to Public Officers	10,600,000	3,900,000	36,000,000	-
30	Minister of Finance	10201	Advances to Public Officers	35,000,000	16,300,000	150,000,000	-
31	Minister of Defence	10301	Advances to Public Officers	245,000,000	161,400,000	692,000,000	-
32	Minister of National Policies, Economic Affairs, Resettlement & Rehabilitation, Northern Province Development and Vocational Training and Skill Development and Youth Affairs	10401	Advances to Public Officers	74,750,000	23,300,000	214,000,000	-
33	Minister of Postal Services and Muslim Religious Affairs	10801	Advances to Public Officers	8,000,000	2,200,000	60,000,000	-
34	Minister of Justice and Prison Reforms	11001	Advances to Public Officers	30,000,000	11,000,000	110,000,000	-
35	Minister of Health, Nutrition and Indigenous Medicine	11101	Advances to Public Officers	1,558,000,000	1,100,000,000	3,000,000,000	-
36	Minister of Foreign Affairs	11201	Advances to Public Officers	40,000,000	26,000,000	150,000,000	-
37	Minister of Transport and Civil Aviation	11401	Advances to Public Officers	11,500,000	6,000,000	48,000,000	-
38	Minister of Highways & Road Development and Petroleum Resources Development	11701	Advances to Public Officers	24,000,000	9,000,000	75,000,000	-
39	Minister of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries and Aquatic Resource Development	11801	Advances to Public Officers	120,000,000	50,300,000	350,000,000	-

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.
40	Minister of Power, Energy and Business Development	11901	Advances to Public Officers	7,000,000	2,700,000	23,000,000	-
41	Minister of Women and Child Affairs and Dry Zone Development	12001	Advances to Public Officers	34,000,000	23,000,000	105,000,000	-
42	Minister of Lands and Parliamentary Reforms	12201	Advances to Public Officers	30,000,000	11,000,000	95,000,000	-
43	Minister of Housing, Construction and Cultural Affairs	12301	Advances to Public Officers	59,800,000	27,725,000	217,000,000	-
44	Minister of Primary Industries and Social Empowerment	12401	Advances to Public Officers	32,000,000	13,200,000	93,000,000	-
45	Minister of Education	12601	Advances to Public Officers	1,700,000,000	1,070,000,000	3,700,000,000	-
46	Minister of Public Administration and Disaster Management	13001	Advances to Public Officers	40,000,000	23,200,000	85,000,000	-
47	Minister of Plantation Industries	13501	Advances to Public Officers	20,000,000	8,000,000	60,000,000	-
48	Minister of Hill Country New Villages, Infrastructure and Community Development	14001	Advances to Public Officers	16,000,000	7,000,000	45,000,000	-
49	Minister of Industry and Commerce, Resettlement of Protracted Displaced Persons and Cooperative Development	14901	Advances to Public Officers	45,000,000	15,000,000	150,000,000	-
50	Minister of Internal & Home Affairs and Provincial Councils & Local Government	15501	Advances to Public Officers	703,000,000	310,700,000	2,396,000,000	-
51	Minister of National Integration, Official Languages, Social Progress and Hindu Religious Affairs	15701	Advances to Public Officers	23,000,000	9,300,000	75,000,000	-
52	Minister of Public Enterprise, Kandyan Heritage and Kandy Development	15801	Advances to Public Officers	4,200,000	2,000,000	14,000,000	-
53	Minister of Tourism Development, Wildlife and Christian Religious Affairs	15901	Advances to Public Officers	12,350,000	4,400,000	41,000,000	-
54	Minister of Mahaweli Development and Environment	16001	Advances to Public Officers	20,000,000	10,000,000	58,000,000	-
55	Minister of Megapolis and Western Development	16201	Advances to Public Officers	10,000,000	4,000,000	32,000,000	-
56	Minister of City Planning, Water Supply and Higher Education	16601	Advances to Public Officers	16,300,000	7,775,000	53,000,000	-
57	Minister of Ports & Shipping and Southern Development	17601	Advances to Public Officers	7,000,000	4,000,000	22,000,000	-
58	Minister of Telecommunication, Foreign Employment and Sports	19401	Advances to Public Officers	44,000,000	18,260,000	136,000,000	-
59	Minister of Development Strategies, International Trade	19501	Advances to Public Officers	14,000,000	3,400,000	50,000,000	-

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.
60	Department of Buddhist Affairs	20101	Advances to Public Officers	33,000,000	21,000,000	84,000,000	-
61	Department of Muslim Religious and Cultural Affairs	20201	Advances to Public Officers	4,500,000	1,500,000	14,000,000	-
62	Department of Christian Religious Affairs	20301	Advances to Public Officers	3,000,000	800,000	12,000,000	-
63	Department of Hindu Religious and Cultural Affairs	20401	Advances to Public Officers	9,000,000	3,500,000	25,000,000	-
64	Department of Public Trustee	20501	Advances to Public Officers	4,500,000	2,000,000	14,000,000	-
65	Department of Cultural Affairs	20601	Advances to Public Officers	37,000,000	15,000,000	100,000,000	-
66	Department of Archaeology	20701	Advances to Public Officers	54,000,000	33,000,000	155,000,000	-
67	Department of National Museums	20801	Advances to Public Officers	19,000,000	9,500,000	72,000,000	-
68	Department of National Archives	20901	Advances to Public Officers	8,000,000	3,400,000	30,000,000	-
69	Department of Information	21001	Advances to Public Officers	14,000,000	7,500,000	50,000,000	-
70	Department of Government Printer	21101	Advances to Public Officers	85,000,000	60,000,000	350,000,000	-
71	Department of Examinations	21201	Advances to Public Officers	37,000,000	19,000,000	110,000,000	-
72	Department of Educational Publications	21301	Advances to Public Officers	18,000,000	6,500,000	44,000,000	-
73	Department of Educational Publications	21302	Printing & Publicity and Sales of Publications	4,600,000,000	4,650,000,000	12,000,000,000	1,600,000,000
74	Department of Technical Education and Training	21501	Advances to Public Officers	60,000,000	50,000,000	200,000,000	-
75	Department of Social Services	21601	Advances to Public Officers	26,000,000	15,500,000	90,000,000	-
76	Department of Probation and Child Care Services	21701	Advances to Public Officers	20,000,000	10,500,000	80,000,000	-
77	Department of Sports Development	21901	Advances to Public Officers	16,000,000	7,500,000	50,000,000	-
78	Department of Ayurveda	22001	Advances to Public Officers	55,000,000	33,000,000	190,000,000	-
79	Department of Labour	22101	Advances to Public Officers	78,000,000	65,000,000	280,000,000	-

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	Sri Lanka Army	22201	Advances to Public Officers	3,766,950,000	2,575,140,000	5,965,000,000	-
81	Sri Lanka Navy	22301	Advances to Public Officers	560,000,000	510,000,000	900,000,000	-
82	Sri Lanka Navy	22302	Stores Advance Account (Explosive items)	570,000,000	640,000,000	200,000,000	-
83	Sri Lanka Air Force	22401	Advances to Public Officers	510,000,000	418,000,000	1,000,000,000	-
84	Department of Police	22501	Advances to Public Officers	1,150,000,000	1,080,000,000	2,300,000,000	-
85	Department of Immigration and Emigration	22601	Advances to Public Officers	42,000,000	32,000,000	160,000,000	-
86	Department of Registration of Persons	22701	Advances to Public Officers	46,000,000	23,000,000	150,000,000	-
87	Courts Administration	22801	Advances to Public Officers	485,000,000	310,000,000	1,650,000,000	-
88	Department of Attorney General	22901	Advances to Public Officers	25,000,000	17,000,000	80,000,000	-
89	Department of Legal Draftsman	23001	Advances to Public Officers	7,000,000	3,200,000	20,000,000	-
90	Department of Debt Conciliation Board	23101	Advances to Public Officers	1,500,000	500,000	4,500,000	-
91	Department of Prisons	23201	Advances to Public Officers	180,000,000	135,000,000	435,000,000	-
92	Department of Prisons	23202	Prisons Industrial and Agricultural Undertakings	100,000,000	130,000,000	65,000,000	12,000,000
93	Department of Government Analyst	23301	Advances to Public Officers	9,000,000	5,500,000	35,000,000	-
94	Registrar of the Supreme Court	23401	Advances to Public Officers	18,000,000	10,000,000	46,000,000	-
95	Department of Law Commission	23501	Advances to Public Officers	1,500,000	400,000	5,000,000	-
96	Department of Official Languages	23601	Advances to Public Officers	7,500,000	4,000,000	29,000,000	-
97	Department of National Planning	23701	Advances to Public Officers	5,000,000	3,500,000	30,000,000	-
98	Department of Fiscal Policy	23801	Advances to Public Officers	4,000,000	1,700,000	16,000,000	-
99	Department of External Resources	23901	Advances to Public Officers	8,000,000	4,000,000	30,000,000	-

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.
100	Department of National Budget	24001	Advances to Public Officers	11,000,000	5,500,000	38,000,000	-
101	Department of Public Enterprises	24101	Advances to Public Officers	4,400,000	2,500,000	18,000,000	-
102	Department of Management Services	24201	Advances to Public Officers	6,500,000	3,000,000	26,000,000	-
103	Department of Development Finance	24301	Advances to Public Officers	4,000,000	1,200,000	14,000,000	-
104	Department of Trade and Investment Policy	24401	Advances to Public Officers	4,000,000	2,000,000	14,000,000	-
105	Department of Public Finance	24501	Advances to Public Officers	5,000,000	2,700,000	15,000,000	-
106	Department of Inland Revenue	24601	Advances to Public Officers	105,000,000	92,000,000	415,000,000	-
107	Sri Lanka Customs	24701	Advances to Public Officers	62,000,000	48,000,000	330,000,000	-
108	Sri Lanka Customs	24702	Seized and forfeited goods Advance Account	16,000,000	4,000,000	85,000,000	-
109	Department of Excise	24801	Advances to Public Officers	60,000,000	40,000,000	220,000,000	-
110	Department of Treasury Operations	24901	Advances to Public Officers	10,000,000	4,000,000	28,000,000	-
111	Department of State Accounts	25001	Advances to Public Officers	5,000,000	2,000,000	16,000,000	-
112	Department of State Accounts	25002	Advances for Payments on behalf of other Governments	4,000,000	2,000,000	2,800,000	-
113	Department of State Accounts	25003	Miscellaneous Advances	10,000,000	2,000,000	200,000,000	-
114	Department of Valuation	25101	Advances to Public Officers	31,000,000	18,000,000	100,000,000	-
115	Department of Census and Statistics	25201	Advances to Public Officers	50,000,000	35,000,000	210,000,000	-
116	Department of Pensions	25301	Advances to Public Officers	51,000,000	32,000,000	225,000,000	-
117	Department of Registrar General	25401	Advances to Public Officers	85,000,000	60,000,000	290,000,000	-
118	District Secretariat, Colombo	25501	Advances to Public Officers	67,000,000	43,000,000	242,000,000	-
119	District Secretariat, Gampaha	25601	Advances to Public Officers	105,000,000	70,000,000	330,000,000	-

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120	District Secretariat, Kalutara	25701	Advances to Public Officers	95,000,000	64,000,000	400,000,000	-
121	District Secretariat, Kandy	25801	Advances to Public Officers	78,000,000	65,000,000	255,000,000	-
122	District Secretariat, Matale	25901	Advances to Public Officers	66,000,000	33,000,000	200,000,000	-
123	District Secretariat, Nuwara-Eliya	26001	Advances to Public Officers	40,000,000	26,000,000	110,000,000	-
124	District Secretariat, Galle	26101	Advances to Public Officers	72,000,000	64,000,000	251,000,000	-
125	District Secretariat, Matara	26201	Advances to Public Officers	70,000,000	67,000,000	275,000,000	-
126	District Secretariat, Hambantota	26301	Advances to Public Officers	78,000,000	42,000,000	225,000,000	-
127	District Secretariat / Kachcheri - Jaffna	26401	Advances to Public Officers	75,000,000	49,000,000	200,000,000	-
128	District Secretariat/ Kachcheri - Mannar	26501	Advances to Public Officers	18,000,000	11,000,000	60,000,000	-
129	District Secretariat/ Kachcheri - Vavuniya	26601	Advances to Public Officers	16,000,000	11,000,000	60,000,000	-
130	District Secretariat/ Kachcheri - Mullaitivu	26701	Advances to Public Officers	18,000,000	11,000,000	55,000,000	-
131	District Secretariat/ Kachcheri - Killinnochchi	26801	Advances to Public Officers	17,000,000	11,500,000	50,000,000	-
132	District Secretariat/ Kachcheri - Batticaloa	26901	Advances to Public Officers	46,000,000	28,000,000	140,000,000	-
133	District Secretariat, Ampara	27001	Advances to Public Officers	75,000,000	46,000,000	240,000,000	-
134	District Secretariat/ Kachcheri - Trincomalee	27101	Advances to Public Officers	40,000,000	23,000,000	120,000,000	-
135	District Secretariat, Kurunegala	27201	Advances to Public Officers	112,000,000	85,000,000	365,000,000	-
136	District Secretariat, Puttalam	27301	Advances to Public Officers	60,000,000	41,000,000	195,000,000	-
137	District Secretariat, Anuradhapura	27401	Advances to Public Officers	80,000,000	51,000,000	270,000,000	-
138	District Secretariat - Polonnaruwa	27501	Advances to Public Officers	33,000,000	20,000,000	120,000,000	-
139	District Secretariat - Badulla	27601	Advances to Public Officers	69,000,000	41,000,000	216,000,000	-

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.
140	District Secretariat, Monaragala	27701	Advances to Public Officers	37,000,000	29,000,000	125,000,000	-
141	District Secretariat, Ratnapura	27801	Advances to Public Officers	68,000,000	50,000,000	285,000,000	-
142	District Secretariat, Kegalle	27901	Advances to Public Officers	63,000,000	40,000,000	185,000,000	-
143	Department of Project Management and Monitoring	28001	Advances to Public Officers	5,000,000	3,300,000	20,000,000	-
144	Department of Agrarian Development	28101	Advances to Public Officers	305,000,000	242,000,000	650,000,000	-
145	Department of Irrigation	28201	Advances to Public Officers	260,000,000	160,000,000	800,000,000	-
146	Department of Forests	28301	Advances to Public Officers	79,000,000	71,000,000	316,000,000	-
147	Department of Wildlife Conservation	28401	Advances to Public Officers	69,000,000	40,000,000	240,000,000	-
148	Department of Agriculture	28501	Advances to Public Officers	335,000,000	185,000,000	1,000,000,000	-
149	Department of Agriculture	28502	Maintenance of Agricultural Farms and Seed Sales	590,000,000	610,000,000	70,000,000	-
150	Department of Land Commissioner General	28601	Advances to Public Officers	25,000,000	15,200,000	90,000,000	-
151	Department of Land Title Settlement	28701	Advances to Public Officers	22,000,000	16,500,000	105,000,000	-
152	Department of Surveyor General	28801	Advances to Public Officers	151,000,000	122,000,000	450,000,000	-
153	Department of Export Agriculture	28901	Advances to Public Officers	47,000,000	29,000,000	130,000,000	-
154	Department of Fisheries and Aquatic Resources	29001	Advances to Public Officers	30,000,000	20,500,000	110,000,000	-
155	Department of Coast Conservation and Coastal Resource Management	29101	Advances to Public Officers	15,000,000	9,500,000	48,000,000	-
156	Department of Animal Production and Health	29201	Advances to Public Officers	40,000,000	23,000,000	120,000,000	-
157	Department of Rubber Development	29301	Advances to Public Officers	21,000,000	15,000,000	60,000,000	-
158	Department of National Zoological Gardens	29401	Advances to Public Officers	38,000,000	15,000,000	105,000,000	-
159	Department of Commerce	29501	Advances to Public Officers	6,500,000	3,500,000	22,000,000	-

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.
160	Department of Import and Export Control	29601	Advances to Public Officers	5,100,000	2,500,000	20,000,000	-
161	Department of the Registrar of Companies	29701	Advances to Public Officers	8,600,000	3,700,000	25,000,000	-
162	Department of Measurement Units, Standards and Services	29801	Advances to Public Officers	8,000,000	4,500,000	33,000,000	-
163	National Intellectual Property Office of Sri Lanka	29901	Advances to Public Officers	5,500,000	2,000,000	17,000,000	-
164	Department of Food Commissioner	30001	Advances to Public Officers	7,000,000	3,800,000	42,000,000	-
165	Department of Co-operative Development (Registrar of Co-operative Societies)	30101	Advances to Public Officers	7,500,000	3,000,000	30,000,000	-
166	Co-operative Employees Commission	30201	Advances to Public Officers	1,800,000	400,000	6,000,000	-
167	Department of Textile Industries	30301	Advances to Public Officers	6,000,000	3,200,000	30,000,000	-
168	Department of Meteorology	30401	Advances to Public Officers	12,000,000	8,000,000	55,000,000	-
169	Department of Sri Lanka Railways	30601	Advances to Public Officers	830,000,000	435,000,000	2,000,000,000	-
170	Department of Sri Lanka Railways	30602	Railway Stores Advance Account	1,800,000,000	1,800,000,000	7,200,000,000	1,500,000,000
171	Department of Motor Traffic	30701	Advances to Public Officers	35,000,000	22,500,000	158,000,000	-
172	Department of Posts	30801	Advances to Public Officers	840,000,000	735,000,000	2,400,000,000	-
173	Department of Buildings	30901	Advances to Public Officers	27,000,000	13,800,000	95,000,000	-
174	Government Factory	31001	Advances to Public Officers	32,000,000	25,000,000	125,000,000	-
175	Government Factory	31002	Government Factory Stores Advance Account	120,000,000	120,000,000	40,000,000	30,000,000
176	Government Factory	31003	Government Factory Work Done Advance Account	370,000,000	440,000,000	190,000,000	1,000,000
177	Department of National Physical Planning	31101	Advances to Public Officers	15,000,000	8,300,000	50,000,000	-
178	Department of Civil Security	32001	Advances to Public Officers	600,000,000	350,000,000	950,000,000	-
179	Department of National Botanical Gardens	32201	Advances to Public Officers	33,000,000	18,500,000	100,000,000	-

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	Department of Legal Affairs	32301	Advances to Public Officers	1,000,000	200,000	3,000,000	-
181	Department of Management Audit	32401	Advances to Public Officers	4,800,000	2,000,000	11,000,000	-
182	Department of Community Based Corrections	32601	Advances to Public Officers	25,000,000	8,000,000	60,000,000	-
183	Department of Land Use Policy Planning	32701	Advances to Public Officers	24,000,000	16,000,000	80,000,000	-
184	Department of Manpower and Employment	32801	Advances to Public Officers	15,000,000	11,000,000	70,000,000	-
185	Department of Information Technology Management	32901	Advances to Public Officers	2,500,000	700,000	8,000,000	-
186	Department of Samurdhi Development	33101	Advances to Public Officers	325,000,000	275,000,000	350,000,000	-
187	Department of National Community Water Supply	33201	Advances to Public Officers	13,000,000	3,000,000	30,000,000	-
188	Comptroller General's Office	33301	Advances to Public Officers	2,000,000	900,000	7,000,000	-
Total				27,364,350,000	21,364,350,000	66,671,500,000	3,143,000,000