

BUDGET ESTIMATES

Appropriation (Amendment) Act No. 15 of 2015



VOLUME III

FISCAL YEAR 2015

DEMOCRATIC SOCIALIST REPUBLIC OF SRI LANKA

ESTIMATES 2015 (REVISED)

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2. Introductory Note on the Revised Budget Estimates - 2015

The Ministry portfolios have been changed through the several gazette notifications published during the year 2015. Accordingly, the Departments and Institutions have been reallocated under the new ministries from the previous ministries. Based on that changes Appropriation Act, No. 41 of 2014 as amended by the Appropriation (Amendment) Act, No. 1 of 2015 has been amended further as Appropriation (Amendment) Act No. 15 of 2015 to provide the budgetary provisions for the balance period of the year 2015 for the new ministries.

Accordingly, this document provides the details on Government expenditure in line with the proposed amendment for the year 2015, under the new ministries formulated by the Extraordinary Gazette notifications No. 1933/13 dated 21st September 2015 and No. 1936/51 dated 15th October 2015.

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

With the objective of managing government expenditure in an efficient and effective manner, he/she is also accountable for the expenditure incurred against the provisions that will be allocated by the General Treasury, out of the provisions included under Head 240, Programme 2 and Project 2 on "Supplementary Support Services and Contingent Liabilities" in terms on Clause 6 (1) of the Appropriation Act.

1. Provisions Provided Under the Supplementary Support Services and Contingent Liabilities

1.1. Every year, a general provision is included to meet unforeseen outlays for which provisions have not been made under each spending agency and also for expenses of a special character which cannot appropriately be provided for, as direct expenses under a particular Ministry or a Department. Accordingly, a general provision has been included under Head 240, Programme 2, under the Department of National Budget in the First Schedule of the Appropriation Act. These provisions are shown as Supplementary Support Services and Contingent Liabilities under Head 240, Programme 2, Project 2 under the Department of National Budget in the Budget Estimates. The purpose of this general provision is to facilitate the smooth conduct of public financial management.

1.2. Guidelines for allocation of Provisions under *Supplementary Support Services and Contingent Liabilities*

As stipulated in Clause 6 (1) of the Appropriation Act for the year 2015, the supplementary allocations will be provided strictly for the following purposes.

- I. Provisions for payment of rectification of salary anomalies, new recruitments and other related payments.
- II. Provisions for implementations for budget proposals.

- III. Contingency provisions for security related and or natural disaster related risks.
- IV. Provisions to meet any short-fall in capital expenditure of development projects funded through external financing and related counterpart-funding requirements inclusive of payments of taxes and duties.
- V. Provisions to meet any commitment arising from any agreement to which the Government is a party and to meet obligations under Government guarantees.
- VI. Provisions for expenditure required for restructuring of public enterprises and to meet contingent liabilities of failed public enterprises.
- VII. Provisions for purchase of vehicles to Ministries, Departments/Special Spending Agencies as separate provisions are not included under those agencies to purchase passenger vehicles.
- VIII. Provisions to meet additional expenditure and liabilities arising from changes in underlying assumptions based in the preparation of budget estimates.

As per the Clause 6 (1) of the Appropriation Act, supplementary provisions will be provided to relevant spending agencies on the basis of need assessments undertaken by the Department of National Budget. Chief Accounting Officers and Accounting Officers are liable 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 Act. In addition, details of all transfers made out of this provision, including the reasons for such transfers, is also incorporated in the Government fiscal performance reports which are to be tabled in Parliament under the Fiscal Management (Responsibility) Act, No. 3 of 2003.

2. Presentation of expenditure estimates

2.1 Revised estimate for 2015 has been prepared taking into consideration additional allocations provided by the Department of National Budget out of "Supplementary Support Services and Contingent Liabilities", provision transfers as per the Financial Regulations on account of expenditure expected to be incurred in the implementation of contracts and expected commitments.

2.2 The expenditure estimates are presented in the following sequence:-

- Expenditure details by Ministries
 - i. Expenditure Summary of the Ministry
 - ii. Ministry Expenditure Summary by Object Codes with sources of financing
 - iii. Expenditure Summary by Programmes
- Expenditure Summary arranged Head-wise Object Codes with sources of financing of the Expenditure Head

2.3 Levels of Disaggregation

(a) Expenditure Heads

Spending agencies are given a specific expenditure Head number as follows:-

- i. Special Spending Units (Departments, Agencies and Commissions etc. which are not classified under a particular Ministry) are given Head numbers from 1 to 22.
- ii. Ministries are given expenditure Head Numbers starting from Head Number 101 to 199
- iii. Departments, District Secretariats and certain institutions (such as the University Grants Commission) are given expenditure Head numbers from 201 to 332.

(b) Expenditure Programmes

The estimated expenditure is shown under the following Programmes

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

The expenditures, which are identified as recurrent and capital, are disaggregated further to provide clarity.

(c) Project/Sub-Project

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

(d) Category/Object Codes

Identifiable components of a Project cost are classified under "Objects". A number of homogeneous objects are classified as a category. There are 53 objects and 15 categories used in the Budget Estimate to classify expenditure.

These standard objects and categories are shown in Table 3.1 and a summary of expenditure by category and objects is given in Table 3.4.

(e) Financing Sources

For accounting purposes, financing sources of each project are classified under the following financing codes.

Domestic

- 11 Domestic Funds
- 17 Foreign Finance Associated Local Cost
- 21 Special Laws

Foreign

- 12 Foreign Loans
- 13 Foreign Grants
- 14 Reimbursable Foreign Loans
- 15 Reimbursable Foreign Grants
- 16 Counterpart Funds

Financing sources of the total expenditure are given in Table 3.2 Further details on individual foreign loans will be incorporated in the Final Budget Position Report which is required to be tabled in Parliament under the Fiscal Management (Responsibility) Act, No. 3 of 2003.

(f) Advance Accounts

Advances are provided by the General Treasury for Specific activities of government Ministries and Departments for Stores Management, advances for loans to government employees under Special Advances and Manufacturing and Trading Advances to operate activities of commercial nature. The minimum limits of receipts and maximum limits of payments of Advance Accounts are given in Table 4.1 at the end of this document.

Table 2.1**Expenditure that can be charged to the Consolidated Fund without obtaining Parliamentary approval through The Appropriation Bill for the Year 2015**

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	2,640	-	2,640
4	Judges of the Superior Courts	Article 108 of the Constitution	28,500	-	28,500
6	Public Service Commission	Chapter IX of the Constitution	3,660	-	3,660
7	Judicial Service Commission	Chapter XV A of the Constitution	1,500	-	1,500
8	National Police Commission	Chapter XVIII A of the Constitution	3,400	-	3,400
10	Commission to Investigate Allegations of Bribery or Corruption	The Commission to Investigate Allegations of Bribery or Corruption Commission Act, No. 19 of 1994	2,400	-	2,400
16	Parliament	Article 65 of the Constitution	1,200	-	1,200
20	Department of Elections	Article 103 of the Constitution	3,100	-	3,100
21	Auditor General	Article 153 of the Constitution	650	-	650
22	Office of the Parliamentary Commissioner for Administration	Article 156 of the Constitution	800	-	800
111	Ministry of Health, Nutrition and Indigenous Medicine	Medical Ordinance (Chapter 105)	2	-	2
239	Department of External Resources	The Bretton Woods Agreement (Special Provisions) Law, No. 10 of 1978, International Bank for Reconstructions and Development and International Finance Corporation	80,000	547,000	627,000
249	Department of Treasury Operations	Foreign Loans Act No. 29 of 1957 (Section 2 Paragraphs (a) and (c)), Local Treasury Bills Ordinance (Chapter 417)	410,500,000	801,833,600	1,212,333,600
253	Department of Pension	Widows' and Orphans' Pension Fund Ordinance (Chapter 431), Widowers' & Orphans' Pensions Act, No. 24 of 1983, Widows' and Orphans' Pension Scheme (Armed Forces) Act, No. 18 of 1970, School Teachers' Pensions Act, (Chapter 432)	23,700,000	-	23,700,000
	Total		434,327,852	802,380,600	1,236,708,452

EXPENDITURE ESTIMATES

3.1 EXPENDITURE CLASSIFICATION

Standard Object Codes, Categories and Object Titles

Object	Object Category/Title Code
	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
1405	Other
1406	Interest Payment for Leasing Vehicles
	<u>Transfers</u>
1501	Welfare Programmes
1502	Retirements Benefits
1503	Public Institutions
1504	Development Subsidies
1505	Subscriptions and Contributions Fees
1506	Property Loan Interest to Public Servants
1507	Contribution to Provincial Councils
1508	Other
	<u>Interest Payments</u>
1601	Domestic Debt
1602	Foreign Debt

Object	Object Category/Title Code
--------	----------------------------

Other Recurrent Expenditure

- | | |
|------|----------------------|
| 1701 | Losses and Write off |
| 1702 | Contingency Services |

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 | Lands and Land Improvements |
| 2108 | Capital Payment for Leased Vehicle |

Capital Transfers

- | | |
|------|-------------------------------------|
| 2201 | Public Institutions |
| 2202 | Development Assistance |
| 2203 | Contribution to Provincial Councils |
| 2204 | Transfers Abroad |

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 |

Public Debt Amortization

Public Debt Repayments

- | | |
|------|----------|
| 3001 | Domestic |
| 3002 | Foreign |

ESTIMATE 2015 (REVISED)
3.2 NATIONAL LEVEL FINANCING

	2015 Estimate	2015 Revised Estimate
		Rs. '000
Total Financing	3,338,000,000	3,338,000,000
Domestic	3,062,779,280	3,055,585,542
11 Domestic Funds	1,766,699,358	1,760,271,175
17 Foreign Finance Associated Costs	59,371,470	58,605,915
21 Special Law	1,236,708,452	1,236,708,452
Foriegn	275,220,720	282,414,458
12 Foreign Loans	250,686,610	258,137,610
13 Foreign Grants	18,334,410	17,877,148
14 Reimbursable Foreign Loans	4,554,700	4,754,700
15 Reimbursable Foreign Grants	700,000	700,000
16 Counterpart Funds	945,000	945,000

ESTIMATE 2015 (REVISED)

3.3 GOVERNMENT EXPENDITURE BY MINISTRY / INSTITUTION

Ministry/Institution	Rs. '000	
	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	1,666,785,000	1,666,785,000
Special Spending Units	9,027,420	12,368,636
1 His Excellency the President	1,751,240	2,190,906
2 Office of the Prime Minister	253,000	440,432
4 Judges of the Superior Courts	131,000	131,000
5 Office of the Cabinet of Ministers	67,550	67,550
6 Public Service Commission	129,750	141,140
7 Judicial Service Commission	40,400	40,400
8 National Police Commission	45,680	45,680
9 Administrative Appeals Tribunal	17,600	23,130
10 Commission to Investigate Allegations of Bribery or Corruption	186,800	245,500
11 Office of the Finance Commission	38,500	38,500
12 National Education Commission	34,150	37,858
13 Human Rights Commission of Sri Lanka	155,200	172,200
16 Parliament	1,677,500	1,672,500
17 Office of the Leader of the House of Parliament	27,650	28,650
18 Office of the Chief Govt. Whip of Parliament	38,450	38,450
19 Office of the Leader of the Opposition of Parliament	71,750	71,750
20 Department of Elections	3,610,900	5,927,900
21 Auditor General	739,450	1,041,450
22 Office of the Parliamentary Commissioner for Administration	10,850	13,640
Ministries	1,657,757,580	1,654,416,364
101 Ministry of Buddha Sasana	862,330	956,580
102 Ministry of Finance	677,607,227	516,043,565
103 Ministry of Defence	223,262,101	255,689,215
104 Ministry of National Policies and Economic Affairs	2,999,745	3,368,949
106 Ministry of Disaster Management	884,400	1,543,570
108 Ministry of Posts, Postal Services and Muslim Religious Affairs	9,915,365	11,946,815
110 Ministry of Justice	5,871,725	6,974,860
111 Ministry of Health, Nutrition and Indigenous Medicine	102,091,553	108,891,220
112 Ministry of Foreign Affairs	8,688,000	8,735,630
114 Ministry of Transport and Civil Aviation	22,311,650	24,953,650
117 Ministry of Higher Education and Highways	23,179,833	27,493,331
118 Ministry of Agriculture	45,692,575	46,758,051
119 Ministry of Power and Renewable Energy	372,050	371,750
120 Ministry of Women and Child Affairs	2,033,220	4,171,690
121 Ministry of Home Affairs	20,459,515	23,111,022
122 Ministry of Parliamentary Reforms and Mass Media	2,892,750	3,117,750
123 Ministry of Housing and Construction	650,975	1,011,235
124 Ministry of Social Empowerment and Welfare	30,784,300	58,551,068
126 Ministry of Education	38,649,034	44,238,391
130 Ministry of Public Administration and Management	159,545,395	159,615,795
135 Ministry of Plantation Industries	2,633,645	11,876,131
136 Ministry of Sports	995,569	1,032,400

Ministry/Institution		2015 Estimate	2015 Revised Estimate
140	Ministry of Hill Country New Villages, Infrastructure and Community Development	295,480	324,070
145	Ministry of Rehabilitation, Re-settlement and Hindu Religious Affairs	817,830	953,562
149	Ministry of Industry and Commerce	2,267,450	2,387,954
150	Ministry of Petroleum Resources Development	188,200	188,200
151	Ministry of Fisheries and Aquatic Resources Development	1,242,695	1,583,945
153	Ministry of Lands	3,500,000	4,275,321
154	Ministry of Rural Economic Affairs	449,270	8,167,645
155	Ministry of Provincial Councils and Local Government	191,182,235	229,496,695
157	Ministry of National Dialogue	302,650	382,615
158	Ministry of Public Enterprise Development	72,000	119,044
158	Ministry of Tourism Development and Christian Religious Affairs	136,225	156,525
160	Ministry of Mahaweli Development and Environment	3,927,800	4,579,333
161	Ministry of Sustainable Development and Wildlife	1,172,450	1,364,616
162	Ministry of Megapolis and Western Development	216,764	661,625
163	Ministry of Internal Affairs, Wayamba Development and Cultural Affairs	2,738,991	3,117,511
164	Ministry of Southern Development	9,000	33,105
165	Ministry of National Integration and Reconciliation	-	29,242
166	Ministry of City Planning and Water Supply	216,110	243,680
176	Ministry of Ports and Shipping	219,818	219,818
182	Ministry of Foreign Employment	492,950	612,488
192	Ministry of Law and Order and Prison Reform	56,011,000	63,247,996
193	Ministry of Labour and Trade Union Relation	1,600,750	1,926,010
194	Ministry of Telecommunication and Digital Infrastructure	87,000	102,750
195	Ministry of Development Strategies and International Trade	388,345	412,555
196	Ministry of Science, Technology and Research	1,460,400	1,467,350
197	Ministry of Skills Development and Vocational Training	3,901,020	4,446,833
198	Ministry of Irrigation and Water Resources Management	2,072,880	2,915,058
199	Ministry of Primary Industries	405,310	548,150
Capital Expenditure		831,215,000	831,215,000
Special Spending Units		1,678,900	2,474,594
1	His Excellency the President	598,250	1,273,628
2	Office of the Prime Minister	18,200	109,066
4	Judges of the Superior Courts	591,300	591,300
5	Office of the Cabinet of Ministers	9,850	9,850
6	Public Service Commission	281,100	281,100
7	Judicial Service Commission	1,000	1,000
8	National Police Commission	1,350	1,350
9	Administrative Appeals Tribunal	1,200	1,200
10	Commission to Investigate Allegations of Bribery or Corruption	23,600	46,050
11	Office of the Finance Commission	4,500	4,500
12	National Education Commission	6,200	6,200
13	Human Rights Commission of Sri Lanka	14,300	14,300
16	Parliament	62,850	67,850
17	Office of the Leader of the House of Parliament	2,200	2,200
18	Office of the Chief Govt. Whip of Parliament	1,850	1,850
19	Office of the Leader of the Opposition of Parliament	5,850	5,850

Ministry/Institution		2015 Estimate	2015 Revised Estimate
20	Department of Elections	36,500	38,500
21	Auditor General	18,300	18,300
22	Office of the Parliamentary Commissioner for Administration	500	500
Ministries		829,536,100	828,740,406
101	Ministry of Buddha Sasana	559,980	559,980
102	Ministry of Finance	237,173,487	194,799,600
103	Ministry of Defence	35,894,400	38,487,832
104	Ministry of National Policies and Economic Affairs	7,531,210	8,467,505
106	Ministry of Disaster Management	2,321,320	2,521,520
108	Ministry of Posts, Postal Services and Muslim Religious Affairs	292,150	294,700
110	Ministry of Justice	2,291,630	2,301,167
111	Ministry of Health, Nutrition and Indigenous Medicine	39,293,180	39,293,180
112	Ministry of Foreign Affairs	991,000	1,047,118
114	Ministry of Transport and Civil Aviation	54,465,750	54,729,250
117	Ministry of Higher Education and Highways	197,496,900	203,135,649
118	Ministry of Agriculture	5,318,750	5,337,700
119	Ministry of Power and Renewable Energy	1,037,670	1,048,287
120	Ministry of Women and Child Affairs	617,000	670,903
121	Ministry of Home Affairs	4,065,400	20,533,510
122	Ministry of Parliamentary Reforms and Mass Media	2,585,100	2,590,600
123	Ministry of Housing and Construction	4,191,500	4,590,290
124	Ministry of Social Empowerment and Welfare	19,690,950	19,722,104
126	Ministry of Education	17,824,425	17,895,169
130	Ministry of Public Administration and Management	1,006,230	924,890
135	Ministry of Plantation Industries	4,175,350	4,225,350
136	Ministry of Sports	3,008,133	3,015,133
140	Ministry of Hill Country New Villages, Infrastructure and Community Development	821,060	822,400
145	Ministry of Rehabilitation, Re-settlement and Hindu Religious Affairs	5,715,075	6,070,945
149	Ministry of Industry and Commerce	3,765,300	3,855,000
150	Ministry of Petroleum Resources Development	172,000	172,000
151	Ministry of Fisheries and Aquatic Resources Development	4,496,400	4,497,200
153	Ministry of Lands	3,500,000	3,517,973
154	Ministry of Rural Economic Affairs	11,182,470	11,190,125
155	Ministry of Provincial Councils and Local Government	53,445,220	56,361,231
157	Ministry of National Dialogue	339,500	342,000
158	Ministry of Public Enterprise Development	47,000	908,500
158	Ministry of Tourism Development and Christian Religious Affairs	131,765	136,765
160	Ministry of Mahaweli Development and Environment	34,867,750	35,103,638
161	Ministry of Sustainable Development and Wildlife	1,634,550	1,639,550
162	Ministry of Megapolis and Western Development	17,307,500	17,370,750
163	Ministry of Internal Affairs, Wayamba Development and Cultural Affairs	4,870,925	4,883,694
164	Ministry of Southern Development	9,000	22,835
165	Ministry of National Integration and Reconciliation	-	3,560
166	Ministry of City Planning and Water Supply	5,800,000	14,908,950
176	Ministry of Ports and Shipping	2,008,000	2,008,000
182	Ministry of Foreign Employment	533,050	533,050

Ministry/Institution	2015 Estimate	2015 Revised Estimate
192 Ministry of Law and Order and Prison Reform	8,484,100	8,772,914
193 Ministry of Labour and Trade Union Relation	528,850	1,365,869
194 Ministry of Telecommunication and Digital Infrastructure	1,332,800	1,337,800
195 Ministry of Development Strategies and International Trade	359,550	363,050
196 Ministry of Science, Technology and Research	2,253,550	2,256,550
197 Ministry of Skills Development and Vocational Training	6,236,820	6,245,120
198 Ministry of Irrigation and Water Resources Management	17,434,250	17,426,250
199 Ministry of Primary Industries	428,100	433,250
Public Debt Amortisation	840,000,000	840,000,000
Ministries	840,000,000	840,000,000
102 Ministry of Finance	840,000,000	840,000,000
Total Expenditure	3,338,000,000	3,338,000,000

ESTIMATE 2015 (REVISED)

3.4 SUMMARY OF EXPENDITURE BY CATEGORY AND OBJECT CODE

Expenditure Category	Rs. '000	
	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	1,666,785,000	1,666,785,000
Personal Emoluments	353,965,359	418,555,534
Salaries and Wages	160,177,784	163,803,334
Overtime and Holiday Payments	13,405,271	13,467,391
Other Allowances	180,382,304	241,284,809
Travelling Expenses	13,565,170	13,820,835
Domestic	12,215,633	12,245,100
Foreign	1,349,537	1,575,735
Supplies	104,264,280	104,580,873
Stationery and Office Requisites	2,672,638	2,710,701
Fuel	17,798,577	17,887,697
Diets and Uniforms	36,217,245	35,880,218
Medical Supplies	42,222,500	42,437,500
Other	5,353,320	5,664,757
Maintenance Expenditure	6,415,694	6,753,241
Vehicles	3,065,192	3,191,354
Plant and Machinery	2,360,524	2,516,482
Buildings and Structures	989,978	1,045,405
Services	46,346,940	57,253,254
Transport	3,978,539	4,229,825
Postal and Communication	2,714,248	2,905,596
Electricity & Water	13,619,828	13,621,747
Rents and Local Taxes	4,542,660	4,719,725
Other	19,209,565	29,589,761
Interest Payment for Leasing Vehicles	2,282,100	2,186,600
Transfers	479,398,190	567,922,001
Welfare Programmes	54,476,700	84,280,854
Retirements Benifits	140,289,085	140,389,079
Public Institutions	51,083,585	59,342,235
Development Subsidies	36,006,600	48,006,816
Subscriptions and Contributions Fee	2,290,690	2,286,690
Property Loan Interest to Public Servants	2,479,230	2,483,001
Contribution to Provincial Councils	189,667,000	227,922,860
Other	3,105,300	3,210,466
Interest Payments	425,030,000	425,030,000
Domestic Debt	349,030,000	349,030,000
Foreign Debt	76,000,000	76,000,000
Other Recurrent Expenditure	237,799,367	72,869,262
Losses and Write off	172,330	176,026
Contingency Services	237,627,037	72,693,236

Expenditure Category	Rs. '000	
	2015 Estimate	2015 Revised Estimate
Capital Expenditure	831,215,000	831,215,000
Rehabilitation and Improvement of Capital Assets	28,305,876	32,742,216
Buildings and Structures	16,789,403	21,174,467
Plant, Machinery and Equipment	7,391,973	7,413,847
Vehicles	4,124,500	4,153,902
Acquisition of Capital Assets	311,222,267	315,203,888
Vehicles	960,470	1,817,065
Furniture and Office Equipment	8,061,965	8,139,547
Plant, Machinery and Equipment	16,600,902	16,958,100
Buildings and Structures	204,354,830	206,320,891
Land and Land Improvements	77,999,100	77,363,286
Capital Payments for Leased Vehicles	3,245,000	4,605,000
Capital Transfers	64,074,435	74,780,158
Public Institutions	39,345,645	48,720,645
Development Assistance	5,270,550	6,119,273
Contribution to Provincial Councils	16,814,240	17,296,240
Transfers Abroad	2,644,000	2,644,000
Acquisition of Financial Assets	14,876,670	54,342,711
Equity Contribution	-	38,900,000
On - Lending	14,876,670	15,442,711
Capacity Building	5,002,070	5,720,157
Staff Training	5,002,070	5,720,157
Other Capital Expenditure	407,733,682	348,425,870
Restructuring	4,700	966,173
Investments	167,984,335	189,956,214
Contingency Services	220,012,417	136,963,242
Contribution to Provincial Councils	19,732,230	20,540,241
Public Debt Amortisation	840,000,000	840,000,000
Public Debt Repayments	840,000,000	840,000,000
Domestic	635,914,900	635,914,900
Foreign	204,085,100	204,085,100
Total Expenditure	3,338,000,000	3,338,000,000

3.5 DETAIL EXPENDITURE ESTIMATES -VOLUME 11I

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159	Ministry of Tourism Development and Christian Religious Affairs	69
203	Department of Christian Religious Affairs	78
160	Ministry of Mahaweli Development and Environment	83
283	Department of Forests	98
291	Department of Coast Conservation	102
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284	Department of Wildlife Conservation	113
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322	Department of National Botanical Gardens	120
162	Ministry of Megapolis and Western Development	125
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163	Ministry of Internal Affairs, Wayamba Development and Cultural Affairs	137
206	Department of Cultural Affairs	148
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225	Department of Police	230
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193	Ministry of Labour and Trade Union Relations	241
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196	Ministry of Science, Technology & Research	285
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282	Department of Irrigation	330
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Ministry of Rural Economic Affairs

Ministry of Rural Economic Affairs
Summary

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	449,270	8,167,645
Personal Emoluments	279,600	461,050
Salaries and Wages	162,000	192,080
Overtime and Holiday Payments	4,100	5,800
Other Allowances	113,500	263,170
Travelling Expenses	7,500	10,300
Domestic	4,000	4,950
Foreign	3,500	5,350
Supplies	27,950	33,140
Stationery and Office Requisites	5,200	6,450
Fuel	6,000	9,850
Diets and Uniforms	10,500	10,590
Medical Supplies	450	450
Other	5,800	5,800
Maintenance Expenditure	9,200	12,065
Vehicles	7,500	9,625
Plant and Machinery	900	1,350
Buildings and Structures	800	1,090
Services	47,520	7,538,140
Transport	720	2,320
Postal and Communication	6,000	7,500
Electricity & Water	20,000	21,650
Rents and Local Taxes	800	4,750
Other	20,000	7,501,920
Transfers	77,500	112,950
Public Institutions	67,500	102,500
Subscriptions and Contributions Fee	6,500	6,500
Property Loan Interest to Public Servants	3,500	3,950
Capital Expenditure	11,182,470	11,190,125
Rehabilitation and Improvement of Capital Assets	24,000	28,130
Buildings and Structures	15,000	16,000
Plant, Machinery and Equipment	3,000	3,330
Vehicles	6,000	8,800
Acquisition of Capital Assets	19,550	22,425
Furniture and Office Equipment	4,000	5,500
Plant, Machinery and Equipment	7,000	8,375
Buildings and Structures	8,000	8,000
Land and Land Improvements	550	550
Capital Transfers	175,000	175,000
Public Institutions	175,000	175,000
Acquisition of Financial Assets	2,530,000	2,530,000
On - Lending	2,530,000	2,530,000

Rs '000

Description	2015	2015
	Estimate	Revised Estimate
Capacity Building	14,500	15,150
Staff Training	14,500	15,150
Other Capital Expenditure	8,419,420	8,419,420
Investments	8,419,420	8,419,420
Total Expenditure	11,631,740	19,357,770
Total Financing	11,631,740	19,357,770
Domestic	2,503,740	10,229,770
Foreign	9,128,000	9,128,000

Ministry of Rural Economic Affairs
Programme Summary

Rs '000

Head No	Description	2015 Estimate	2015 Revised Estimate
154-	Minister of Rural Economic Affairs		
	Operational Activities		7,556,330
	Recurrent Expenditure		7,548,675
	Capital Expenditure		7,655
	Development Activities	10,635,220	10,718,920
	Recurrent Expenditure	67,500	151,200
	Capital Expenditure	10,567,720	10,567,720
	Total Expenditure	10,635,220	18,275,250
	Recurrent Expenditure	67,500	7,699,875
	Capital Expenditure	10,567,720	10,575,375
292-	Department of Animal Production and Health		
	Operational Activities	448,320	534,320
	Recurrent Expenditure	381,770	467,770
	Capital Expenditure	66,550	66,550
	Development Activities	548,200	548,200
	Recurrent Expenditure		
	Capital Expenditure	548,200	548,200
	Total Expenditure	996,520	1,082,520
	Recurrent Expenditure	381,770	467,770
	Capital Expenditure	614,750	614,750
	Grand Total	11,631,740	19,357,770
	Total Recurrent	449,270	8,167,645
	Total Capital	11,182,470	11,190,125

Head 154 - Minister of Rural Economic Affairs
Summary

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	67,500	7,699,875
Personal Emoluments		95,450
Salaries and Wages		30,080
Overtime and Holiday Payments		1,700
Other Allowances		63,670
Travelling Expenses		2,800
Domestic		950
Foreign		1,850
Supplies		5,190
Stationery and Office Requisites		1,250
Fuel		3,850
Diets and Uniforms		90
Maintenance Expenditure		2,865
Vehicles		2,125
Plant and Machinery		450
Buildings and Structures		290
Services		7,490,620
Transport		1,600
Postal and Communication		1,500
Electricity & Water		1,650
Rents and Local Taxes		3,950
Other		7,481,920
Transfers	67,500	102,950
Public Institutions	67,500	102,500
Property Loan Interest to Public Servants		450
Capital Expenditure	10,567,720	10,575,375
Rehabilitation and Improvement of Capital Assets		4,130
Buildings and Structures		1,000
Plant, Machinery and Equipment		330
Vehicles		2,800
Acquisition of Capital Assets		2,875
Furniture and Office Equipment		1,500
Plant, Machinery and Equipment		1,375
Capital Transfers	175,000	175,000
Public Institutions	175,000	175,000
Acquisition of Financial Assets	2,530,000	2,530,000
On - Lending	2,530,000	2,530,000
Capacity Building		650
Staff Training		650
Other Capital Expenditure	7,862,720	7,862,720
Investments	7,862,720	7,862,720
Total Expenditure	10,635,220	18,275,250

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Total Financing	10,635,220	18,275,250
Domestic	1,507,220	9,147,250
Foreign	9,128,000	9,128,000

Head - 154 Minister of Rural Economic Affairs

01 - Operational Activities

01 - Minister's Office

Rs. 000'

Project	Sub Project	Object	Finance Code	Item	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
1					Recurrent Expenditure	-	15,200
					Personal Emoluments	-	6,800
		1001	11		Salaries and Wages		2,850
		1002	11		Over Time and Holiday Payments		1,200
		1003	11		Other Allowances		2,750
					Traveling Expenses	-	700
		1101	11		Domestic		350
		1102	11		Foreign		350
					Supplies	-	3,300
		1201	11		Stationery and Office Requisites		500
		1202	11		Fuel		2,750
		1203	11		Diets and Uniforms		50
					Maintenance Expenditure	-	1,300
		1301	11		Vehicles		1,000
		1302	11		Plant, Machinery and Equipment		200
		1303	11		Building & Structures		100
					Services	-	3,100
		1401	11		Transport		1,200
		1402	11		Postal & Communication		900
		1403	11		Electricity & Water		650
		1405	11		Other		350
1					Capital Expenditure	-	5,000
					Rehabilitation and Improvement of Capital Assets	-	3,000
		2001	11		Buildings & Structures		500
		2002	11		Plant, Machinery and Equipment		200
		2003	11		Vehicles		2,300
					Acquisition of Capital Assets	-	2,000
		2102	11		Furniture and Office Equipment		1,000
		2103	11		Plant, Machinery and Equipment		1,000
1					Total Expenditure	-	20,200
Total Financing						-	20,200
		Domestic				-	20,200
		11	Domestic Funds			-	20,200

Head - 154 Minister of Rural Economic Affairs
01 - Operational Activities
02 - Administration and Establishment Services

Rs. '000

Project	Sub Project	Object	Finance Code	Item	Category/Object/item Description	2015 Estimate	2015 Revised Estimate
					Recurrent Expenditure	-	7,533,475
					Personal Emoluments	-	40,950
		1001			Salaries and Wages		18,700
		1002			Over Time and Holiday Payments		500
		1003			Other Allowances		21,750
					Traveling Expenses	-	1,100
		1101			Domestic		600
		1102			Foreign		500
					Supplies	-	1,890
		1201			Stationery and Office Requisites		750
		1202			Fuel		1,100
		1203			Diets and Uniforms		40
					Maintenance Expenditure	-	1,565
		1301			Vehicles		1,125
		1302			Plant, Machinery and Equipment		250
		1303			Building & Structures		190
					Services	-	7,520
		1401			Transport		400
		1402			Postal & Communication		600
		1403			Electricity & Water		1,000
		1404			Rents & Local Taxes		3,950
		1405			Other		1,570
					Transfers	-	450
		1506			Property Loan Interest to Public Servants		450
	1				Purchasing of Paddy	-	7,480,000
		1405			Other		7,480,000
					Capital Expenditure	-	2,655
					Rehabilitation and Improvement of Capital Assets	-	1,130
		2001			Building and Structures		500
		2002			Plant, Machinery and Equipment		130
		2003			Vehicles		500
					Acquisition of Capital Assets	-	875
		2102			Furniture and Office Equipment		500
		2103			Plant, Machinery and Equipment		375
					Capacity Building	-	650
		2401			Staff Training		650
					Total Expenditure	-	7,536,130
					I Total Financing	-	7,536,130
					Domestic	-	7,536,130
					11 Domestic Funds	-	7,536,130

Head - 154 Minister of Rural Economic Affairs

02 - Development Activities

03 - Development Projects

Rs. '000

Project	Sub Project	Object	Item	Finance Code	Category / Object / Item Description	2015 Estimate	2015 Revised Estimate
3					Capital Expenditure	1,902,720	1,902,720
	1				Establishment of Economic Centres	125,000	125,000
		2502		11	Investments	125,000	125,000
	2				National Agribusiness Development Programme (GOSL - IFAD)	1,511,900	1,511,900
		2502			Investments	1,511,900	1,511,900
				12		1,404,000	1,404,000
				17		107,900	107,900
	3				Development of Traditional Handicraft Villages	31,000	31,000
		2502			Investments	31,000	31,000
				11		31,000	31,000
	4				Development of Pottery Villages	10,000	10,000
		2502			Investments	10,000	10,000
				11			
	5				Improvement of Handicraft Villages	5,000	5,000
		2502			Investments	5,000	5,000
				11			
	6				Establishment of Handicraft Productions and Marketing Villages at Kaithady Jaffna (GOSL - India)	28,000	28,000
		2502			Investments	28,000	28,000
				13		24,000	24,000
				17		4,000	4,000
	7				Intergrated Rural Development through Improvement of Export Agriculture and Dairy Sector in Kurunegala and Gampaha District(GOSL- SAUDI)	163,820	163,820
		2502			Investments	163,820	163,820
				12		50,000	50,000
				17		113,820	113,820
	8				Kithul Development Project	28,000	28,000
		2502			Investments	28,000	28,000
3					Total Expenditure	1,902,720	1,902,720
Total Financing						1,902,720	1,902,720
					Domestic	424,720	424,720
				11	Domestic Funds	199,000	199,000
				17	Foreign Finance Associated Costs	225,720	225,720
					Foreign	1,478,000	1,478,000
				12	Foreign Loans	1,454,000	1,454,000
				13	Foreign Grant	24,000	24,000

Head - 154 Minister of Rural Economic Affairs

02 - Development Activities

04 - Public Institutions

Rs. '000

Project	Sub Project	Object	Item	Finance Code	Category / Object / Item Description	2015 Estimate	2015 Revised Estimate
5					Recurrent Expenditure	67,500	67,500
	1				Paddy Marketing Board	67,500	67,500
					Transfers	67,500	67,500
		1503			Public Institutions	67,500	67,500
4					Capital Expenditure	175,000	175,000
	1				Paddy Marketing Board	175,000	175,000
					Transfers	175,000	175,000
		2201			Public Institutions	175,000	175,000
			1		Improvement of Existing Storage and Milling Capacity	175,000	175,000
4					Total Expenditure	242,500	242,500
					Total Financing	242,500	242,500
					Domestic	242,500	242,500
					11 Domestic Funds	242,500	242,500

Head - 154 Minister of Rural Economic Affairs

02 - Development Activities

05 - Livestock Development

Rs. '000

Project	Sub Project	Object	Finance Code Item	Category / Object / Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	-	83,700
				Personal Emoluments	-	47,700
		1001		Salaries and Wages		8,530
		1003		Other Allowances		39,170
				Traveling Expenses	-	1,000
		1102		Foreign		1,000
	2			Contribution to MILCO for the supply of low price milk products and buying price increase of raw milk from farmers	-	35,000
				Transfers	-	35,000
		1503		Public Institutions		35,000
				Capital Expenditure	8,490,000	8,490,000
	3			Facilitation and Promotion of Liquid Milk Consumption	50,000	50,000
		2502		Investments	50,000	50,000
	4			Establishment of Animal Breeder Farms	35,000	35,000
		2502		Investments	35,000	35,000
	14			Medium Term Live Stock Development Programme	50,000	50,000
		2502		Investments	50,000	50,000
	15			Importation of Dairy Animals	2,250,000	2,250,000
		2502		Investments	2,250,000	2,250,000
			12		2,000,000	2,000,000
			17		250,000	250,000
	19			Development of Small and Medium Scale Poultry Farming System	20,000	20,000
		2502		Investments	20,000	20,000
	23			Swine Industry Development	15,000	15,000
		2502		Investments	15,000	15,000
	24			Modernization of Processing Factories of Milco (Pvt) Ltd.	2,530,000	2,530,000
		2302		On - Lending	2,530,000	2,530,000
			12		2,250,000	2,250,000
			17		280,000	280,000

					Rs. '000		
Project	Sub Project	Object	Finance Code	Item	Category / Object / Item Description	2015 Estimate	2015 Revised Estimate
	27				Importation of 20,000 Dairy Animals (GOSL/Australia)	3,100,000	3,100,000
		2502			Investments	3,100,000	3,100,000
			12			3,000,000	3,000,000
			17			100,000	100,000
	28				Construction of Mini Dairies (GOSL/France)	440,000	440,000
		2502			Investments	440,000	440,000
			12			400,000	400,000
			17			40,000	40,000
Total Expenditure						8,490,000	8,573,700
Total Financing						8,490,000	8,573,700
Domestic						840,000	923,700
			11		Domestic Funds	170,000	253,700
			17		Foreign Aid Related Domestic Funds	670,000	670,000
Foreign						7,650,000	7,650,000
			12		Foreign Loans	7,650,000	7,650,000

**Head 292 - Department of Animal Production and Health
Summary**

Description	Rs '000	
	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	381,770	467,770
Personal Emoluments	279,600	365,600
Salaries and Wages	162,000	162,000
Overtime and Holiday Payments	4,100	4,100
Other Allowances	113,500	199,500
Travelling Expenses	7,500	7,500
Domestic	4,000	4,000
Foreign	3,500	3,500
Supplies	27,950	27,950
Stationery and Office Requisites	5,200	5,200
Fuel	6,000	6,000
Diets and Uniforms	10,500	10,500
Medical Supplies	450	450
Other	5,800	5,800
Maintenance Expenditure	9,200	9,200
Vehicles	7,500	7,500
Plant and Machinery	900	900
Buildings and Structures	800	800
Services	47,520	47,520
Transport	720	720
Postal and Communication	6,000	6,000
Electricity & Water	20,000	20,000
Rents and Local Taxes	800	800
Other	20,000	20,000
Transfers	10,000	10,000
Subscriptions and Contributions Fee	6,500	6,500
Property Loan Interest to Public Servants	3,500	3,500
Capital Expenditure	614,750	614,750
Rehabilitation and Improvement of Capital Assets	24,000	24,000
Buildings and Structures	15,000	15,000
Plant, Machinery and Equipment	3,000	3,000
Vehicles	6,000	6,000
Acquisition of Capital Assets	19,550	19,550
Furniture and Office Equipment	4,000	4,000
Plant, Machinery and Equipment	7,000	7,000
Buildings and Structures	8,000	8,000
Land and Land Improvements	550	550
Capacity Building	14,500	14,500
Staff Training	14,500	14,500
Other Capital Expenditure	556,700	556,700
Investments	556,700	556,700
Total Expenditure	996,520	1,082,520

Description	Rs '000	
	2015 Estimate	2015 Revised Estimate
Total Financing	996,520	1,082,520
Domestic	996,520	1,082,520

Head - 292 Department of Animal Production And Health
01 - Operational Activities
01 - Administration and Sector Management

Rs. '000

Project	Sub Project	Object	Item	Finance Code	Category / Object / Item Description	2015 Estimate	2015 Revised Estimate
1					Recurrent Expenditure	381,770	467,770
					Personal Emoluments	279,600	365,600
		1001			Salaries and Wages	162,000	162,000
		1002			Overtime and Holiday Payments	4,100	4,100
		1003			Other Allowances	113,500	199,500
					Travelling Expenses	7,500	7,500
		1101			Domestic	4,000	4,000
		1102			Foreign	3,500	3,500
					Supplies	27,950	27,950
		1201			Stationary and Office Requisites	5,200	5,200
		1202			Fuel	6,000	6,000
		1203			Diets & Uniforms	10,500	10,500
		1204			Medical Supplies	450	450
		1205			Other	5,800	5,800
					Maintenance Expenditure	9,200	9,200
		1301			Vehicles	7,500	7,500
		1302			Plant, Machinery and Equipment	900	900
		1303			Buildings and Structures	800	800
					Services	47,520	47,520
		1401			Transport	720	720
		1402			Postal & Communication	6,000	6,000
		1403			Electricity and Water	20,000	20,000
		1404			Rents and Local Taxes	800	800
		1405			Other	20,000	20,000
					Transfers	10,000	10,000
		1505			Subscription and Contribution Fees	6,500	6,500
		1506			Property Loan Interest to Public Servants	3,500	3,500
1					Capital Expenditure	66,550	66,550
					Rehabilitation and Improvements of Capital Assets	24,000	24,000
		2001			Buildings and Structures	15,000	15,000
		2002			Plant, Machinery and Equipment	3,000	3,000
		2003			Vehicles	6,000	6,000
					Acquisition of Capital Assets	19,550	19,550
		2102			Furniture and Office Equipment	4,000	4,000
		2103			Plant, Machinery and Equipment	7,000	7,000
		2104			Buildings and Structures	8,000	8,000
		2105			Lands and Land Improvements	550	550
					Capacity Building	14,500	14,500
		2401			Staff Training	14,500	14,500

Project	Sub Project	Object	Item	Finance Code	Category/ Object/ Item Description	2015 Estimate	2015 Revised Estimate
	1				Quality Control and Quarantine Activities	8,500	8,500
		2502			Investments	8,500	8,500
	1				Total Expenditure	448,320	534,320
					Total Financing	448,320	534,320
					Domestic	448,320	534,320
			11		Domestic Funds	448,320	534,320

Head - 292 Department of Animal Production and Health

02 - Development Activities

02 - Animal Health and Livestock Research

Rs. '000

Project	Sub Project	Object	Finance Code Item	Category / Object / Item Description	2015 Estimate	2015 Revised Estimate
				Capital Expenditure	159,200	159,200
	2			Control of Contagious Diseases	25,000	25,000
		2502		Investments	25,000	25,000
	4			Livestock Health Improvement	4,200	4,200
		2502		Investments	4,200	4,200
	7			Implementation of Livestock Research	20,000	30,000
		2502		Investments	20,000	30,000
	10			Production of Vaccine againts foot and mouth diseases locally	25,000	25,000
		2502		Investments	25,000	25,000
	11			Establishment of Laboratory for VRI	20,000	10,000
		2502		Investments	20,000	10,000
	13			Expansion of Animal Health Surveillance	50,000	50,000
		2502		Investments	50,000	50,000
	14			Mastaitis Control Programme	15,000	15,000
		2502		Investments	15,000	15,000
				Total Expenditure	159,200	159,200
				Total Financing	159,200	159,200
				Domestic	159,200	159,200
				11 Domestic Funds	159,200	159,200

Head - 292 Department of Animal Production and Health

02 - Development Activities

03 - Livestock Development and Training

Rs. '000

Project	Sub Project	Object	Finance Code Item	Category / Object / Item Description	2015 Estimate	2015 Revised Estimate
				Capital Expenditure	389,000	389,000
	1			Increase the Availability of High Quality Heifer Calves	50,000	50,000
		2502		Investments	50,000	50,000
	2			Improvement of Service Delivery System of Field Veterinary Office	100,000	100,000
		2502		Investments	100,000	100,000
	5			Animal Identification and Traceability System	10,000	15,000
		2502		Investments	10,000	15,000
	6			Expantion and Modernization of Animal Quarantine Units	20,000	15,000
		2502		Investments	20,000	15,000
	7			Livestock Breeding Project	120,000	120,000
		2502		Investments	120,000	120,000
	8			Establishment of Livestock Technology Park	6,000	6,000
		2502		Investments	6,000	6,000
	12			Export Facilitation of Chicken Meat and Eggs through Poultry Health Management	18,000	18,000
		2502		Investments	18,000	18,000
	13			Exploring Commercial Folder Production for Dairy Development	5,000	5,000
		2502		Investments	5,000	5,000
	14			Skills Sector Development Programme (GOSL/ADB)	60,000	60,000
		2502		Investments	60,000	60,000
				Total Expenditure	389,000	389,000
				Total Financing	389,000	389,000
				Domestic	389,000	389,000
				11 Domestic Funds	389,000	389,000

**Ministry of Provincial Councils and Local
Government**

Ministry of Provincial Councils and Local Government
Programme Summary

Rs.'000

Head No	Description	2015 Estimate	2015 Revised Estimate
155-	Minister of Provincial Councils and Local Government		
	Operational Activities	189,878,105	228,197,565
	Recurrent Expenditure	189,782,235	228,096,695
	Capital Expenditure	95,870	100,870
	Development Activities	54,749,350	57,660,361
	Recurrent Expenditure	1,400,000	1,400,000
	Capital Expenditure	53,349,350	56,260,361
	Total Expenditure	244,627,455	285,857,926
	Recurrent Expenditure	191,182,235	229,496,695
	Capital Expenditure	53,445,220	56,361,231
	Grand Total	244,627,455	285,857,926
	Total Recurrent	191,182,235	229,496,695
	Total Capital	53,445,220	56,361,231

Head 155 - Minister of Provincial Councils and Local Government
Summary

Rs.'000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	191,182,235	229,496,695
Personal Emoluments	81,800	116,000
Salaries and Wages	47,650	53,350
Overtime and Holiday Payments	3,150	5,550
Other Allowances	31,000	57,100
Travelling Expenses	3,500	4,900
Domestic	2,000	2,700
Foreign	1,500	2,200
Supplies	16,135	22,585
Stationery and Office Requisites	3,250	4,250
Fuel	11,500	16,900
Diets and Uniforms	385	435
Other	1,000	1,000
Maintenance Expenditure	16,000	23,450
Vehicles	15,000	22,000
Plant and Machinery	600	900
Buildings and Structures	400	550
Services	28,250	37,350
Transport	1,200	4,600
Postal and Communication	3,800	7,500
Electricity & Water	8,500	9,800
Rents and Local Taxes	2,250	2,250
Other	12,500	13,200
Transfers	191,036,550	229,292,410
Welfare Programmes	500	500
Public Institutions	31,500	31,500
Subscriptions and Contributions Fee	2,200	2,200
Property Loan Interest to Public Servants	2,350	2,350
Contribution to Provincial Councils	189,600,000	227,855,860
Other	1,400,000	1,400,000
Capital Expenditure	53,445,220	56,361,231
Rehabilitation and Improvement of Capital Assets	18,200	21,200
Buildings and Structures	15,000	15,500
Plant, Machinery and Equipment	700	900
Vehicles	2,500	4,800
Acquisition of Capital Assets	99,700	101,700
Vehicles	90,000	90,000
Furniture and Office Equipment	2,770	3,770
Plant, Machinery and Equipment	1,250	2,250
Buildings and Structures	5,680	5,680

Description	2015 Estimate	2015 Revised Estimate
Capital Transfers	19,440,240	20,752,240
Public Institutions	71,000	71,000
Development Assistance	2,555,000	3,385,000
Contribution to Provincial Councils	16,814,240	17,296,240
Capacity Building	1,650	1,650
Staff Training	1,650	1,650
Other Capital Expenditure	33,885,430	35,484,441
Investments	14,153,200	14,944,200
Contribution to Provincial Councils	19,732,230	20,540,241
Total Expenditure	244,627,455	285,857,926
Total Financing	244,627,455	285,857,926
Domestic	215,989,385	256,427,845
Foreign	28,638,070	29,430,081

Head -155 Minister of Provincial Councils and Local Government
Programme - 01 Operational Activities
Project - 01 Minister's Office

				Rs.'000		
Sub Project	Object	Item	Finance Code	Category / Object/Item/Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure		30,000
				Personal Emoluments		13,600
	1001			Salaries and Wages		5,700
	1002			Over Time and Holiday Payments		2,400
	1003			Other Allowances		5,500
				Traveling Expenses		1,400
	1101			Domestic		700
	1102			Foreign		700
				Supplies		6,450
	1201			Stationery and Office Requisites		1,000
	1202			Fuel		5,400
	1203			Diets & Uniforms		50
				Maintenance Expenditure		2,450
	1301			Vehicles		2,000
	1302			Plant and Machinery		300
	1303			Buildings and Structures		150
				Service		6,100
	1401			Transport		2,400
	1402			Postal and Communication		1,700
	1403			Electricity & Water		1,300
	1405			Other		700
				Capital Expenditure		5,000
				Rehabilitation and Improvement of Capital Assets		3,000
	2001			Buildings and Structures		500
	2002			Plant, Machinery and Equipment		200
	2003			Vehicles		2,300
				Acquisition of Capital Assets		2,000
	2102			Furniture and Office Equipment		1,000
	2103			Plant, Machinery and Equipment		1,000
				Total Expenditure		35,000
				Total Financing		35,000
				Domestic		35,000
			11	Domestic Funds		35,000

Head -155 Minister of Provincial Councils and Local Government
Programme - 01 Operational Activities
Project - 02 Administration and Establishment Services

Rs.'000

Sub Project	Object	Item	Finance Code	Category / Object/Item/Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	182,235	210,835
				Personal Emoluments	81,800	102,400
	1001			Salaries and Wages	47,650	47,650
	1002			Over Time and Holiday Payments	3,150	3,150
	1003			Other Allowances	31,000	51,600
				Traveling Expenses	3,500	3,500
	1101			Domestic	2,000	2,000
	1102			Foreign	1,500	1,500
				Supplies	16,135	16,135
	1201			Stationery and Office Requisites	3,250	3,250
	1202			Fuel	11,500	11,500
	1203			Diets & Uniforms	385	385
	1205			Other	1,000	1,000
				Maintenance Expenditure	16,000	21,000
	1301			Vehicles	15,000	20,000
	1302			Plant and Machinery	600	600
	1303			Buildings and Structures	400	400
				Service	28,250	31,250
	1401			Transport	1,200	2,200
	1402			Postal and Communication	3,800	5,800
	1403			Electricity & Water	8,500	8,500
	1404			Rents and Local Taxes	2,250	2,250
	1405			Other	12,500	12,500
				Transfers	5,050	5,050
	1501			Welfare Programmes	500	500
	1505			Subscriptions and Contributions Fees	2,200	2,200
	1506			Property Loan Interest to Public Servants	2,350	2,350
1				National Institute of Local Governance	31,500	31,500
	1503			Public Institutions	31,500	31,500
				Capital Expenditure	95,870	95,870
				Rehabilitation and Improvement of Capital Assets	18,200	18,200
	2001			Buildings and Structures	15,000	15,000
	2002			Plant, Machinery and Equipment	700	700
	2003			Vehicles	2,500	2,500

Sub Project	Object	Item	Finance Code	Category / Object/Item/Description	2015 Estimate	2015 Revised Estimate
				Acquisition of Capital Assets	5,020	5,020
	2102			Furniture and Office Equipment	2,770	2,770
	2103			Plant, Machinery and Equipment	1,250	1,250
	2104			Buildings and Structures	1,000	1,000
				Capacity Building	1,650	1,650
	2401			Staff Training	1,650	1,650
1				National Institute of Local Governance	71,000	71,000
	2201			Public Institutions	71,000	71,000
		1		Public Institutions	21,000	21,000
		2		Construction of Buildings	50,000	50,000
				Total Expenditure	278,105	306,705
Total Financing					278,105	306,705
				Domestic	278,105	306,705
			11	Domestic Funds	278,105	306,705

Head -155 Minister of Provincial Councils and Local Government
Programme - 02 Development Activities
Project -03 Regional & Livelihood Development

Rs. '000

Sub Project	Object	Item	Finance Code	Category / Object/Item/Description	2015 Estimate	2015 Revised Estimate
Capital Expenditure					5,259,150	6,056,150
1				Provincial Road Project(Eastern / Uva / Northern) - GOSL/ WB	28,000	46,000
	2504			Contribution to Provincial Councils	28,000	46,000
			14		28,000	34,000
			17		-	12,000
3				Greater Colombo Waste Water Management Project - (GOSL/ADB)	1,900,000	1,891,000
	2502			Investments	1,900,000	1,891,000
			12		1,500,000	1,500,000
			14		100,000	91,000
			17		300,000	300,000
5				Provincial Road Project (Central/ S'gamuwa) - (GOSL/ JICA)	286,450	286,450
	2504			Contribution to Provincial Councils	286,450	286,450
			12		126,450	186,450
			17		160,000	100,000
6				Northern Road Connectivity Project (GOSL/ ADB)	9,200	9,200
	2504			Contribution to Provincial Councils	9,200	9,200
			14		8,700	8,700
			17		500	500
7				Local Government Enhancement Sector Project - "Pura Neguma" (GOSL/ ADB)	2,780,000	2,765,000
	2504			Contribution to Provincial Councils	2,780,000	2,765,000
			12		2,200,000	2,200,000
			17		580,000	565,000
8				Transforming School Education as the Foundation of a Knowledge Hub (GOSL/WB/AusAid)	30,000	30,000
	2504			Contribution to Provincial Councils	30,000	30,000
			12		30,000	30,000
9				Northern Road Connectivity Project (Additional Financing) (GOSL/ ADB)	5,500	8,500
	2504			Contribution to Provincial Councils	5,500	8,500
			14		5,000	8,000
			17		500	500

Sub Project	Object	Item	Finance Code	Category / Object/Item/Description	2015 Estimate	2015 Revised Estimate
10				Greater Colombo Water and Waste Water Investment Management Programme - Tranche 2 (GOSL & ADB)	200,000	200,000
	2502			Investments	200,000	200,000
			12		155,000	155,000
			14		5,000	5,000
			17		40,000	40,000
11				Health Sector Development Project (GOSL & WB)	20,000	20,000
	2504			Contribution to Provincial Councils	20,000	20,000
			12		20,000	20,000
12				Sewerage System - Colombo Municipality Council		800,000
	2502			Investments		800,000
Total Expenditure					5,259,150	6,056,150
Total Financing					5,259,150	6,056,150
Domestic					1,081,000	1,818,000
11 Domestic Funds					-	800,000
17 Foreign Finance Associated Cost					1,081,000	1,018,000
Foreign					4,178,150	4,238,150
12 Foreign Loans					4,031,450	4,091,450
14 Reimbursible Foreign Loans					146,700	146,700

Head -155 Minister of Provincial Councils and Local Government
Programme - 02 Development Activities
Project - 04 Local Government & Regional Infrastructure Development

Rs.'000

Sub Project	Object	Item	Finance Code	Category / Object/Item/Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	1,400,000	1,400,000
1				Strengthening of Local Government - Pradeshiya Sabha (Budget Proposal)	1,400,000	1,400,000
	1508			Other	1,400,000	1,400,000
				Capital Expenditure	15,722,880	16,555,880
				Acquisition of Capital Assets	90,000	90,000
	2101			Vehicles	90,000	90,000
				Capital Transfers	55,000	55,000
	2202			Development Assistance	55,000	55,000
		2		<i>Development Assistance for Backward Local Authorities</i>	30,000	30,000
		3		<i>Financial Assistance for Repairs of Vehicles of Backward Local Authorities</i>	25,000	25,000
				Other Capital Expenditure	45,000	45,000
	2502			Investments	45,000	45,000
		1		<i>Local Authority Competition</i>	15,000	15,000
		2		<i>Local Government Week</i>	6,000	6,000
		3		<i>Establishment of Data Base in respect of Local Authorities</i>	5,000	5,000
		5		<i>Local Authority Library Services</i>	19,000	19,000
1				Strengthening of Local Government - Pradeshiya Sabha (Budget Proposal)	2,500,000	3,330,000
	2202			Development Assistance	2,500,000	3,330,000
2				Local Government Infrastructure Improvement Project - (GOSL / ADB)		3,000
	2504			Contribution to Provincial Councils		3,000
			12			3,000
3				Town Development Programmes *	470,000	470,000
	2504			Contribution to Provincial Councils	470,000	470,000
4				Solid Waste Management Project	90,000	90,000
	2504			Contribution to Provincial Councils	90,000	90,000
5				Pallepola Town Development Programme	40,000	40,000
	2504			Contribution to Provincial Councils	40,000	40,000
6				Costruction of New Buildings For North /East Local Authorities	70,000	70,000
	2504			Contribution to Provincial Councils	70,000	70,000
7				National Development Programme	50,000	50,000
	2504			Contribution to Provincial Councils	50,000	50,000
8				Development of Emergency Response Capacity Project - Phase iii	300,000	300,000
	2504			Contribution to Provincial Councils	300,000	300,000
9				Rural Bridges (GOSL/UK)	2,516,200	2,516,200
	2502			Investments	2,516,200	2,516,200
			12		2,500,000	2,500,000
			17		16,200	16,200

Sub Project	Object	Item	Finance Code	Category / Object/Item/Description	2015 Estimate	2015 Revised Estimate
10				North East Local Services Improvement Project (GOSL/WB)	2,242,000	2,242,000
	2502			Investments	2,242,000	2,242,000
			12		1,000,000	1,000,000
			13		1,200,000	1,200,000
			17		42,000	42,000
11				Construction of 537 rural bridges (GOSL/UK)	3,750,000	3,750,000
	2502			Investments	3,750,000	3,750,000
			12		3,000,000	3,000,000
			17		750,000	750,000
12				Construction of 463 rural bridges (GOSL/NETHERLAND)	3,500,000	3,500,000
	2502			Investments	3,500,000	3,500,000
			12		3,000,000	3,000,000
			17		500,000	500,000
13				Construction of Aksha Mahavidyalaya, Salambaikulam, Vavuniya (GOSL/Pakistaan)	4,680	4,680
	2104			Buildings and Structures	4,680	4,680
			13		3,900	3,900
			17		780	780
Total Expenditure					17,122,880	17,955,880
Total Financing					17,122,880	17,955,880
Domestic					6,418,980	7,248,980
11	Domestic Funds				5,110,000	5,940,000
17	Foreign Finance Associated Cost				1,308,980	1,308,980
Foreign					10,703,900	10,706,900
12	Foreign Loans				9,500,000	9,503,000
13	Foreign Aid Grants				1,203,900	1,203,900

* Following programmes were combined under the "Town Development Programme".

Hakmana Town Development Programme

Dehiowita Town Development Programme

Horana Town Development Programme

Beliaththa Town Development Programme

Akkareipattu Town Development Programme

Paduwasnuwara Town Development Programme

Head -155 Minister of Provincial Councils and Local Government

Programme - 01 Operational Activities

Project - 05 Provincial Administration

Rs.'000

Sub Project	Object	Item	Finance Code	Category / Object/Item/Description	2015	2015
					Estimate	Revised Estimate
				Recurrent Expenditure	189,600,000	227,855,860
				Transfers	189,600,000	227,855,860
	1507			Contribution to Provincial Councils	189,600,000	227,855,860
		1		Block Grant	125,600,000	163,855,860
		2		Provincial Revenue	64,000,000	64,000,000
				Total Expenditure	189,600,000	227,855,860
Total Financing					189,600,000	227,855,860
Domestic					189,600,000	227,855,860
11	Domestic Funds				189,600,000	227,855,860

Summary Information - Recurrent Expenditure

Rs.'000

Description	2015	2015
	Estimate	Revised Estimate
Western		
Total Receipts	42,450,000	50,249,160
Own Revenue	13,490,000	13,490,000
Tax Sharing	18,960,000	18,960,000
Government Contribution (Block Grant)	10,000,000	17,799,160
Total Expenditure	42,450,000	50,249,160
Personal Emoluments	34,039,000	41,838,160
Other Recurrent Expenditure	8,411,000	8,411,000
Central		
Total Receipts	23,834,000	28,649,660
Own Revenue	2,279,000	2,279,000
Tax Sharing	3,555,000	3,555,000
Government Contribution (Block Grant)	18,000,000	22,815,660
Total Expenditure	23,834,000	28,649,660
Personal Emoluments	19,136,000	23,951,660
Other Recurrent Expenditure	4,698,000	4,698,000
Southern		
Total Receipts	21,781,000	26,624,280
Own Revenue	2,226,000	2,226,000
Tax Sharing	3,555,000	3,555,000
Government Contribution (Block Grant)	16,000,000	20,843,280
Total Expenditure	21,781,000	26,624,280
Personal Emoluments	17,449,000	22,292,280
Other Recurrent Expenditure	4,332,000	4,332,000

Description	2015 Estimate	2015 Revised Estimate
Northern		
Total Receipts	15,123,000	18,312,720
Own Revenue	348,000	348,000
Tax Sharing	1,975,000	1,975,000
Government Contribution (Block Grant)	12,800,000	15,989,720
Total Expenditure	15,123,000	18,312,720
Personal Emoluments	12,193,000	15,382,720
Other Recurrent Expenditure	2,930,000	2,930,000
North Western		
Total Receipts	23,105,000	28,060,420
Own Revenue	2,800,000	2,800,000
Tax Sharing	3,555,000	3,555,000
Government Contribution (Block Grant)	16,750,000	21,705,420
Total Expenditure	23,105,000	28,060,420
Personal Emoluments	18,604,000	23,559,420
Other Recurrent Expenditure	4,501,000	4,501,000
North Central		
Total Receipts	13,544,000	16,151,280
Own Revenue	869,000	869,000
Tax Sharing	1,975,000	1,975,000
Government Contribution (Block Grant)	10,700,000	13,307,280
Total Expenditure	13,544,000	16,151,280
Personal Emoluments	10,883,000	13,490,280
Other Recurrent Expenditure	2,661,000	2,661,000
Uva		
Total Receipts	15,241,000	18,411,510
Own Revenue	666,000	666,000
Tax Sharing	1,975,000	1,975,000
Government Contribution (Block Grant)	12,600,000	15,770,510
Total Expenditure	15,241,000	18,411,510
Personal Emoluments	12,272,000	15,442,510
Other Recurrent Expenditure	2,969,000	2,969,000
Sabaragamuwa		
Total Receipts	18,038,000	21,448,430
Own Revenue	1,063,000	1,063,000
Tax Sharing	1,975,000	1,975,000
Government Contribution (Block Grant)	15,000,000	18,410,430
Total Expenditure	18,038,000	21,448,430
Personal Emoluments	14,462,000	17,872,430
Other Recurrent Expenditure	3,576,000	3,576,000
Eastern		
Total Receipts	16,484,000	19,948,400
Own Revenue	759,000	759,000
Tax Sharing	1,975,000	1,975,000
Government Contribution (Block Grant)	13,750,000	17,214,400
Total Expenditure	16,484,000	19,948,400
Personal Emoluments	13,271,000	16,735,400
Other Recurrent Expenditure	3,213,000	3,213,000

Description	2015 Estimate	2015 Revised Estimate
Total		
Total Receipts	189,600,000	227,855,860
<i>Own Revenue</i>	24,500,000	24,500,000
<i>Tax Sharing</i>	39,500,000	39,500,000
<i>Government Contribution (Block Grant)</i>	125,600,000	163,855,860
Total Expenditure	189,600,000	227,855,860
<i>Personal Emoluments</i>	152,309,000	190,564,860
<i>Other Recurrent Expenditure</i>	37,291,000	37,291,000

Note : Total expenditure estimate of Provincial Councils has been considered along with provincial revenue.

Head -155 Minister of Provincial Councils and Local Government
Programme - 02 Development Activities
Project - 06 Provincial Development (CBG, PSDG and Special Projects)

Rs.'000

Sub Project	Object	Item	Finance Code	Category / Object/Item/Description	2015 Estimate	2015 Revised Estimate
				Capital Expenditure	17,264,240	17,796,240
1				Criteria Based Grant	3,785,000	3,785,000
	2203			Contribution to Provincial Councils	3,785,000	3,785,000
2				Provincial Specific Development Grant (Excluding Foreign Assisted Projects)	13,029,240	13,511,240
	2203			Contribution to Provincial Councils	13,029,240	13,511,240
3				Special Projects	450,000	500,000
	2504			Contribution to Provincial Councils	450,000	500,000
		1		Provincial Roads Development and Improvement (Southern Province)	300,000	350,000
		2		Constructions of Provincial Administration Building (Northern Province)	150,000	150,000
				Total Expenditure	17,264,240	17,796,240
Total Financing					17,264,240	17,796,240
Domestic					17,264,240	17,796,240
	Domestic Fund				17,264,240	17,796,240

Note : Government contributions for capital expenditure of Provincial Councils' provided

Summary Information - Capital Expenditure

Rs.'000

Description	2015 Estimate	2015 Revised Estimate
Western		
Total Capital Expenditure	3,122,910	3,144,910
Criteria Based Grant	525,000	525,000
Provincial Specific Development Grant	1,952,000	1,952,000
Foreign Assisted Projects	645,910	667,910
Central		
Total Capital Expenditure	4,379,350	4,414,485
Criteria Based Grant	500,000	500,000
Provincial Specific Development Grant	1,390,000	1,390,000
Foreign Assisted Projects	2,489,350	2,524,485
Southern		
Total Capital Expenditure	2,681,800	2,703,800
Criteria Based Grant	385,000	385,000
Provincial Specific Development Grant	1,305,000	1,255,000
Special Projects	300,000	350,000
Foreign Assisted Projects	691,800	713,800

	Rs.'000	
Description	2015 Estimate	2015 Revised Estimate
Northern		
Total Capital Expenditure	5,287,800	5,680,800
Criteria Based Grant	400,000	400,000
Provincial Specific Development Grant	1,290,000	1,290,000
Special Projects	150,000	150,000
Foreign Assisted Projects	3,447,800	3,840,800
North Western		
Total Capital Expenditure	2,924,770	2,946,770
Criteria Based Grant	425,000	425,000
Provincial Specific Development Grant	1,325,000	1,325,000
Foreign Assisted Projects	1,174,770	1,196,770
North Central		
Total Capital Expenditure	2,605,100	3,309,724
Criteria Based Grant	375,000	375,000
Provincial Specific Development Grant	1,190,000	1,722,000
Foreign Assisted Projects	1,040,100	1,212,724
Uva		
Total Capital Expenditure	3,736,170	3,773,422
Criteria Based Grant	375,000	375,000
Provincial Specific Development Grant	1,350,000	1,350,000
Foreign Assisted Projects	2,011,170	2,048,422
Sabaragamuwa		
Total Capital Expenditure	4,760,100	4,782,100
Criteria Based Grant	400,000	400,000
Provincial Specific Development Grant	2,037,240	2,037,240
Foreign Assisted Projects	2,322,860	2,344,860
Eastern		
Total Capital Expenditure	2,869,320	2,892,320
Criteria Based Grant	400,000	400,000
Provincial Specific Development Grant	1,190,000	1,190,000
Foreign Assisted Projects	1,279,320	1,302,320
Total		
Total Capital Expenditure	32,367,320	33,648,331
Criteria Based Grant	3,785,000	3,785,000
Provincial Specific Development Grant	13,029,240	13,511,240
Special Projects	450,000	500,000
Foreign Assisted Projects	15,103,080	15,852,091

HEAD - 155 Minister of Provincial Councils and Local Government
02 - Development Activities
07 - Provincial Development (Foreign Assisted Projects)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Capital Expenditure	15,103,080	15,852,091
1				Western Province	290,910	312,910
				Transforming School Education as the Foundation of a Knowledge Hub - (GOSL/WB/AusAid)		
	2504			Contribution to Provincial Councils	290,910	312,910
			12		236,670	236,670
			13		54,240	76,240
2				Western Province	355,000	355,000
				Health Sector Development Project - (GOSL/WB)		
	2504			Contribution to Provincial Councils	355,000	355,000
			12		355,000	355,000
4				Central Province	340,070	362,070
				Transforming School Education as the Foundation of a Knowledge Hub - (GOSL/WB/AusAid)		
	2504			Contribution to Provincial Councils	340,070	362,070
			12		276,670	276,670
			13		63,400	85,400
5				Central Province	850	850
				Assistance for Badurdine Mohomed Girls School Kandy - (Pakistan Government)		
	2504			Contribution to Provincial Councils	850	850
			13		850	850
6				Central Province	420,000	420,000
				Improvement of Basic Social Services Targeting Regions - (GOSL/JICA)		
	2504			Contribution to Provincial Councils	420,000	420,000
			12		350,000	350,000
			17		70,000	70,000
7				Central Province	355,000	355,000
				Health Sector Development Project - (GOSL/WB)		
	2504			Contribution to Provincial Councils	355,000	355,000
			12		355,000	355,000
8				Central Province	2,210	2,210
				Assistance for Zia Hospital Kandy - (Pakistan Government)		
	2504			Contribution to Provincial Councils	2,210	2,210
			13		2,210	2,210

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
9				Central Province	1,371,220	1,371,220
				Provincial Road Project -Central and Sabaragamuwa (GOSL/JICA)		
	2504			Contribution to Provincial Councils	1,371,220	1,371,220
		12			1,084,060	1,084,060
		17			287,160	287,160
11				Central Province		13,135
				UNICEF Programmes		
	2504			Contribution to Provincial Councils		13,135
		13				13,135
12				Southern Province	286,800	308,800
				Transforming School Education as the Foundation of a Knowledge Hub - (GOSL/WB/AusAid)		
	2504			Contribution to Provincial Councils	286,800	308,800
		12			233,330	233,330
		13			53,470	75,470
13				Southern Province	355,000	355,000
				Health Sector Development Project - (GOSL/WB)		
	2504			Contribution to Provincial Councils	355,000	355,000
		12			355,000	355,000
14				Southern Province	50,000	50,000
				UNICEF Programmes		
	2504			Contribution to Provincial Councils	50,000	50,000
		13			50,000	50,000
15				Northern Province	364,660	387,660
				Transforming School Education as the Foundation of a Knowledge Hub - (GOSL/WB/AusAid)		
	2504			Contribution to Provincial Councils	364,660	387,660
		12			296,670	296,670
		13			67,990	90,990
16				Northern Province	355,000	355,000
				Health Sector Development Project - (GOSL/WB)		
	2504			Contribution to Provincial Councils	355,000	355,000
		12			355,000	355,000
17				Northern Province	75,000	75,000
				Local Level Nutrition Intervention Programme		
	2504			Contribution to Provincial Councils	75,000	75,000
		13			75,000	75,000
18				Northern Province	775,500	782,000
				Provincial Road Project (Eastern , Uva and Northern) - (GOSL/WB)		
	2504			Contribution to Provincial Councils	775,500	782,000
		12			763,000	763,000
		14			10,000	10,000
		17			2,500	9,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
19				Northern Province	53,610	423,610
				Northern Road Connectivity Project - (GOSL/ADB)		
	2504			Contribution to Provincial Councils	53,610	423,610
		12			42,370	392,370
		14			6,000	6,000
		17			5,240	25,240
20				Northern Province	498,000	491,500
				Northern Road Connectivity Project (Additional Financing) - (GOSL/ADB)		
	2504			Contribution to Provincial Councils	498,000	491,500
		12			400,000	400,000
		14			14,000	14,000
		17			84,000	77,500
21				Northern Province	1,000,000	1,000,000
				Iranamadu Irrigation Development Project - (GOSL/IFAD)		
	2504			Contribution to Provincial Councils	1,000,000	1,000,000
		12			846,600	846,600
		17			153,400	153,400
22				Northern Province	300,000	300,000
				Jaffna Kilinochchi Water Supply and Sanitation Project - (GOSL/ADB)		
	2504			Contribution to Provincial Councils	300,000	300,000
		12			250,000	250,000
		17			50,000	50,000
23				Northern Province	26,030	26,030
				UNICEF Programmes		
	2504			Contribution to Provincial Councils	26,030	26,030
		13			26,030	26,030
24				North Western Province	327,770	349,770
				Transforming School Education as the Foundation of a Knowledge Hub - (GOSL/WB/AusAid)		
	2504			Contribution to Provincial Councils	327,770	349,770
		12			266,660	266,660
		13			61,110	83,110
25				North Western Province	355,000	355,000
				Health Sector Development Project - (GOSL/WB)		
	2504			Contribution to Provincial Councils	355,000	355,000
		12			355,000	355,000
26				North Western Province	492,000	492,000
				Improvement of Basic Social Services Targeting Regions - (GOSL/JICA)		
	2504			Contribution to Provincial Councils	492,000	492,000
		12			410,000	410,000
		17			82,000	82,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
28				North Central Province Transforming School Education as the Foundation of a Knowledge Hub - (GOSL/WB/AusAid)	299,100	321,100
	2504			Contribution to Provincial Councils	299,100	321,100
		12			243,340	243,340
		13			55,760	77,760
29				North Central Province Health Sector Development Project - (GOSL/WB)	355,000	355,000
	2504			Contribution to Provincial Councils	355,000	355,000
		12			355,000	355,000
31				North Central Province Northern Road Connectivity Project (Additional Financing) - (GOSL/ADB)	386,000	536,000
	2504			Contribution to Provincial Councils	386,000	536,000
		12			300,000	450,000
		14			15,000	15,000
		17			71,000	71,000
33				North Central Province		624
	2504			Contribution to Provincial Councils		624
		13				624
34				Uva Province Transforming School Education as the Foundation of a Knowledge Hub - (GOSL/WB/AusAid)	344,170	366,170
	2504			Contribution to Provincial Councils	344,170	366,170
		12			280,000	280,000
		13			64,170	86,170
35				Uva Province Health Sector Development Project - (GOSL & World Bank)	355,000	355,000
	2504			Contribution to Provincial Councils	355,000	355,000
		12			355,000	355,000
36				Uva Province Provincial Road Project (Eastern, Uva and North Central) - (GOSL/WB)	1,312,000	1,312,000
	2504			Contribution to Provincial Councils	1,312,000	1,312,000
		12			1,109,000	1,109,000
		17			203,000	203,000
37				Uva Province UNICEF Programmes		15,252
	2504			Contribution to Provincial Councils		15,252
		13				15,252
38				Sabaragamuwa Province Transforming School Education as the Foundation of a Knowledge Hub - (GOSL/WB/AusAid)	299,100	321,100
	2504			Contribution to Provincial Councils	299,100	321,100
		12			243,340	243,340
		13			55,760	77,760

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
39				Sabaragamuwa Province Health Sector Development Project - (GOSL/WB)	355,000	355,000
	2504			Contribution to Provincial Councils	355,000	355,000
			12		355,000	355,000
40				Sabaragamuwa Province Improvement of Basic Social Targeting Emerging Regions - (GOSL/ JICA)	492,000	492,000
	2504			Contribution to Provincial Councils	492,000	492,000
			12		410,000	410,000
			17		82,000	82,000
41				Sabaragamuwa Province Provincial Roads Project - Central & Sabaragamuwa (GOSL & JICA)	1,176,760	1,176,760
	2504			Contribution to Provincial Councils	1,176,760	1,176,760
			12		970,000	970,000
			17		206,760	206,760
42				Eastern Province Transforming School Education as the Foundation of a Knowledge Hub - (GOSL/WB/AusAid)	397,430	420,430
	2504			Contribution to Provincial Councils	397,430	420,430
			12		323,330	323,330
			13		74,100	97,100
43				Eastern Province Health Sector Development Project - (GOSL & World Bank)	355,000	355,000
	2504			Contribution to Provincial Councils	355,000	355,000
			12		355,000	355,000
44				Eastern Province Improvement of Basic Social Services Targeting Emerging Regions - (GOSL/JICA)	240,000	240,000
	2504			Contribution to Provincial Councils	240,000	240,000
			12		200,000	200,000
			17		40,000	40,000
45				Eastern Province Provincial Road Project - (Eastern & Uva) - (GOSL/WB)	267,000	267,000
	2504			Contribution to Provincial Councils	267,000	267,000
			12		247,000	247,000
			14		10,000	10,000
			17		10,000	10,000
50				Eastern Province UNICEF Programmes	19,890	19,890
	2504			Contribution to Provincial Councils	19,890	19,890
			13		19,890	19,890
Total Expenditure					15,103,080	15,852,091

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
Total Financing					15,103,080	15,852,091
Domestic					1,347,060	1,367,060
17 Foreign Finance Associated Costs					1,347,060	1,367,060
Foreign					13,756,020	14,485,031
12 Foreign Loans					12,977,040	13,477,040
13 Foreign Grants					723,980	952,991
14 Reimbursable Foreign Loans					55,000	55,000

Ministry of National Dialogue

**Ministry of National Dialogue
Summary**

Rs '000

Category / Object / Item Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	302,650	382,615
Personal Emoluments	149,400	221,260
Salaries & Wages	87,000	102,200
Overtime and Holiday Payments	1,900	2,400
Other Allowances	60,500	116,660
Traveling Expenses	4,800	5,470
Domestic	3,350	3,860
Foreign	1,450	1,610
Supplies	14,850	16,415
Stationary and Office Requisites	9,000	9,250
Fuel	5,500	6,800
Diets & Uniforms	350	365
Maintenance Expenditure	7,200	8,035
Vehicles	4,250	4,900
Plant, Machinery and Equipment	1,900	2,055
Buildings and Structures	1,050	1,080
Services	56,400	57,860
Transport	3,000	3,600
Postal & Communication	3,900	4,300
Electricity & Water	10,500	10,800
Rents and Local Taxes	29,500	24,500
Other	9,500	14,660
Transfers	70,000	73,575
Public Institutions	67,000	70,800
Property Loan Interest to Public Servants	2,900	1,200
Other	100	39,700
Capital Expenditure	339,500	342,000
Rehabilitation and Improvement of Capital Assets	5,750	6,750
Buildings and Structures	650	900
Plant, Machinery and Equipment	1,100	1,200
Vehicles	4,000	4,650
Acquisition of Capital Assets	5,700	7,200
Furniture and Office Equipment	3,600	4,100
Plant, Machinery and Equipment	2,100	3,100
Capital Transfers	37,000	37,000
Public Institutions	37,000	37,000
Capacity Building	2,520	2,520
Staff Training	2,520	2,520
Other Capital Expenditure	288,530	288,530
Other Investments	288,530	288,530

Rs '000

Category / Object / Item Description	2015 Estimate	2015 Revised Estimate
Total Expenditure	642,150	724,615
Total Financing	642,150	724,615
Domestic		692,615
Foreign		32,000

**Ministry of National Dialogue
Programme Summary**

Rs '000

Head No	Description	2015 Estimate	2015 Revised Estimate
157	Ministry of National Dialogue		
	Operational Activities	524,100	588,365
	Recurrent Expenditure	224,200	285,965
	Capital Expenditure	299,900	302,400
	Total Expenditure	524,100	588,365
236	Department of Official Languages		
	Operational Activities	118,050	136,250
	Recurrent Expenditure	78,450	96,650
	Capital Expenditure	39,600	39,600
	Total Expenditure	118,050	136,250
	Grand Total	642,150	724,615
	Total Recurrent	302,650	382,615
	Total Capital	339,500	342,000

Head 157 - Minister of National Dialogue
Summary

Description	2015 Estimate	2015 Revised Estimate
		Rs '000
Recurrent Expenditure	224,200	285,965
Personal Emoluments	88,400	142,060
Salaries & Wages	50,500	65,700
Overtime and Holiday Payments	1,400	1,900
Other Allowances	36,500	74,460
Traveling Expenses	4,100	4,770
Domestic	2,850	3,360
Foreign	1,250	1,410
Supplies	9,150	10,715
Stationary and Office Requisites	4,000	4,250
Fuel	4,900	6,200
Diets & Uniforms	250	265
Maintenance Expenditure	6,000	6,610
Vehicles	3,850	4,350
Plant, Machinery and Equipment	1,700	1,780
Buildings and Structures	450	480
Services	48,250	49,710
Transport	2,850	3,450
Postal & Communication	2,900	3,300
Electricity & Water	7,500	7,800
Rents and Local Taxes	29,000	24,000
Other	6,000	11,160
Transfers	68,300	72,100
Public Institutions	67,000	70,800
Property Loan Interest to Public Servants	1,200	1,200
Other	100	100
Capital Expenditure	299,900	302,400
Rehabilitation and Improvement of Capital Assets	5,200	6,200
Buildings and Structures	500	750
Plant, Machinery and Equipment	900	1,000
Vehicles	3,800	4,450
Acquisition of Capital Assets	4,000	5,500
Furniture and Office Equipment	2,700	3,200
Plant, Machinery and Equipment	1,300	2,300
Capital Transfers	37,000	37,000
Public Institutions	37,000	37,000
Capacity Building	1,520	1,520
Staff Training	1,520	1,520
Other Capital Expenditure	252,180	252,180
Other Investments	252,180	252,180
Total Expenditure	524,100	588,365
Total Financing	524,100	588,365
Domestic	492,100	556,365
Foreign	32,000	32,000

HEAD - 157 Minister of National Dialogue

01 - Operational Activities

01- Minister's Office

Rs '000

Sub Project	Object	Item	Finance code	Category / Object / Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	7,155	7,155
				Personal Emoluments	3,200	3,200
	1001		11	Salaries & Wages	1,400	1,400
	1002		11	Overtime and Holiday Payments	500	500
	1003		11	Other Allowances	1,300	1,300
				Traveling Expenses	320	320
	1101		11	Domestic	160	160
	1102		11	Foreign	160	160
				Supplies	1,565	1,565
	1201		11	Stationary and Office Requisites	250	250
	1202		11	Fuel	1,300	1,300
	1203		11	Diets & Uniforms	15	15
				Maintenance Expenditure	610	610
	1301		11	Vehicles	500	500
	1302		11	Plant, Machinery and Equipment	80	80
	1303		11	Buildings and Structures	30	30
				Services	1,460	1,460
	1401		11	Transport	600	600
	1402		11	Postal & Communication	400	400
	1403		11	Electricity & Water	300	300
	1405		11	Other	160	160
				Capital Expenditure	2,500	2,500
				Rehabilitation and Improvement of Capital Assets	1,000	1,000
	2001		11	Buildings and Structures	250	250
	2002		11	Plant, Machinery and Equipment	100	100
	2003		11	Vehicles	650	650
				Acquisition of Capital Assets	1,500	1,500
	2102		11	Furniture and Office Equipment	500	500
	2103		11	Plant, Machinery and Equipment	1,000	1,000
				Total Expenditure	9,655	9,655
Total Financing					9,655	9,655
Domestic					9,655	9,655
11 Domestic Funds					9,655	9,655

HEAD - 157 Minister of National Dialogue
01 - Operational Activities
02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	152,400	156,200
				Personal Emoluments	32,300	32,300
	1001			Salaries and Wages	19,000	19,000
	1002			Overtime and Holiday Payments	800	800
	1003			Other Allowances	12,500	12,500
				Travelling Expenses	900	900
	1101			Domestic	350	350
	1102			Foreign	550	550
				Supplies	6,350	6,350
	1201			Stationery and Office Requisites	2,500	2,500
	1202			Fuel	3,700	3,700
	1203			Diets and Uniforms	150	150
				Maintenance Expenditure	3,950	3,950
	1301			Vehicles	3,300	3,300
	1302			Plant and Machinery	500	500
	1303			Buildings and Structures	150	150
				Services	41,100	41,100
	1401			Transport	2,200	2,200
	1402			Postal and Communication	1,900	1,900
	1403			Electricity & Water	7,000	7,000
	1404			Rents and Local Taxes	24,000	24,000
	1405			Other	6,000	6,000
				Transfers	800	800
	1506			Property Loan Interest to Public Servants	700	700
	1508			Other	100	100
1				Official Language Commission	30,000	33,800
	1503			Public Institutions	30,000	33,800
2				National Institute of Language Education and Training	37,000	37,000
	1503			Public Institutions	37,000	37,000
				Capital Expenditure	43,470	43,470
				Rehabilitation and Improvement of Capital Assets	4,100	4,100
	2001			Buildings and Structures	500	500
	2002			Plant, Machinery and Equipment	600	600
	2003			Vehicles	3,000	3,000
				Acquisition of Capital Assets	1,850	1,850
	2102			Furniture and Office Equipment	1,200	1,200
	2103			Plant, Machinery and Equipment	650	650
				Capacity Building	520	520
	2401	11		Staff Training	520	520

Sub Project	Object	Item	Finance code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
1				Official Language Commission	1,000	1,000
	2201		11	Public Institutions	1,000	1,000
2				National Institute of Language Education and Training	35,000	35,000
	2201		11	Public Institutions	35,000	35,000
3				National Secretariat for NGOs	1,000	1,000
	2201		11	Public Institutions	1,000	1,000
Total Expenditure					195,870	199,670
Total Financing					195,870	199,670
Domestic					195,870	199,670
			11	Domestic Funds	195,870	199,670

HEAD -157 Minister of National Dialogue
01 - Operational Activities
03 - Ethnic Affairs and National Integration

Rs '000

Sub Project	Object	Item	Finance code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	71,800	122,610
				Personal Emoluments	56,100	106,560
	1001			Salaries and Wages	31,500	45,300
	1002			Overtime and Holiday Payments	600	600
	1003			Other Allowances	24,000	60,660
				Travelling Expenses	3,200	3,550
	1101			Domestic	2,500	2,850
	1102			Foreign	700	700
				Supplies	2,800	2,800
	1201			Stationery and Office Requisites	1,500	1,500
	1202			Fuel	1,200	1,200
	1203			Diets and Uniforms	100	100
				Maintenance Expenditure	2,050	2,050
	1301			Vehicles	550	550
	1302			Plant and Machinery	1,200	1,200
	1303			Buildings and Structures	300	300
				Services	7,150	7,150
	1401			Transport	650	650
	1402			Postal and Communication	1,000	1,000
	1403			Electricity & Water	500	500
	1405			Other	5,000	5,000
				Transfers	500	500
	1506			Property Loan Interest to Public Servants	500	500
				Capital Expenditure	256,430	256,430
				Rehabilitation and Improvement of Capital Assets	1,100	1,100
	2002			Plant, Machinery and Equipment	300	300
	2003			Vehicles	800	800
				Acquisition of Capital Assets	2,150	2,150
	2102			Furniture and Office Equipment	1,500	1,500
	2103			Plant, Machinery and Equipment	650	650
				Capacity Building	1,000	1,000
	2401			Staff Training	1,000	1,000
1				National Languages Development Programme	40,000	40,000
	2502			Investment	40,000	40,000
2				Social integration Development Programme	25,000	25,000
	2502			Investment	25,000	25,000
3				Trilingual Programme	25,000	25,000
	2502			Investment	25,000	25,000
4				Deyata Kirula Programme	-	-
	2502			Investment	-	-

Sub Project	Object	Item	Finance code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
5				Research Activities	3,700	3,700
	2502			Investment	3,700	3,700
6				Equal Access to Justice Programme phase iii (GOSL-UNDP)	32,150	32,150
	2502			Investment	32,150	32,150
			13		32,000	32,000
			17		150	150
7				Establishment of Provincial Centers (LLRC)	50,000	50,000
	2502			Investment	50,000	50,000
8				Preparation of Hand Book for the use of Government Officers in all IV levels (GOSL/Japan)	20,000	20,000
	2502			Investment	20,000	20,000
9				Bilingual Public Activity Programme	21,500	21,500
	2502			Investment	21,500	21,500
10				Construction of New Hostel in Agalawatta Training Center	34,830	34,830
	2502			Investment	34,830	34,830
Total Expenditure					328,230	379,040
Total Financing					328,230	379,040
Domestic					296,230	347,040
		11		Domestic Funds	296,080	346,890
		17		FA related CF	150	150
Foreign					32,000	32,000
		13		Foreign Aid Grants	32,000	32,000

**Head - 236 Department of Official Languages
Summary**

Rs'000

Sub Project	Object	Item	Finance code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	78,450	96,650
				Personal Emoluments	61,000	79,200
	1001			Salaries and Wages	36,500	36,500
	1002			Overtime and Holiday Payments	500	500
	1003			Other Allowances	24,000	42,200
				Travelling Expenses	700	700
	1101			Domestic	500	500
	1102			Foreign	200	200
				Supplies	5,700	5,700
	1201			Stationery and Office Requisites	5,000	5,000
	1202			Fuel	600	600
	1203			Diets and Uniforms	100	100
				Maintenance Expenditure	1,200	1,425
	1301			Vehicles	400	550
	1302			Plant and Machinery	200	275
	1303			Buildings and Structures	600	600
				Services	8,150	8,150
	1401			Transport	150	150
	1402			Postal and Communication	1,000	1,000
	1403			Electricity & Water	3,000	3,000
	1404			Rents and Local Taxes	500	500
	1405			Other	3,500	3,500
				Transfers	1,700	1,475
	1506			Property Loan Interest to Public Servants	1,700	1,475
				Capital Expenditure	39,600	39,600
				Rehabilitation and Improvement of Capital Assets	550	550
	2001			Buildings and Structures	150	150
	2002			Plant, Machinery and Equipment	200	200
	2003			Vehicles	200	200
				Acquisition of Capital Assets	1,700	1,700
	2102			Furniture and Office Equipment	900	900
	2103			Plant, Machinery and Equipment	800	800
				Capacity Building	1,000	1,000
	2401			Staff Training	1,000	1,000
				Other Capital Expenditure	36,350	36,350
	2502			Investment	36,350	36,350
				Total Expenditure	118,050	136,250
				Total Financing	118,050	136,250
				Domestic	118,050	136,250
	11			Domestic Funds	118,050	136,250

HEAD - 236 Department of Official Languages
01 - Operational Activities
01- Implementation of Official Language Policy

Rs'000

Sub Project	Object	Item	Finance code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	78,450	96,650
				Personal Emoluments	61,000	79,200
	1001			Salaries and Wages	36,500	36,500
	1002			Overtime and Holiday Payments	500	500
	1003			Other Allowances	24,000	42,200
				Travelling Expenses	700	700
	1101			Domestic	500	500
	1102			Foreign	200	200
				Supplies	5,700	5,700
	1201			Stationery and Office Requisites	5,000	5,000
	1202			Fuel	600	600
	1203			Diets and Uniforms	100	100
				Maintenance Expenditure	1,200	1,425
	1301			Vehicles	400	550
	1302			Plant and Machinery	200	275
	1303			Buildings and Structures	600	600
				Services	8,150	8,150
	1401			Transport	150	150
	1402			Postal and Communication	1,000	1,000
	1403			Electricity & Water	3,000	3,000
	1404			Rents and Local Taxes	500	500
	1405			Other	3,500	3,500
				Transfers	1,700	1,475
	1506			Property Loan Interest to Public Servants	1,700	1,475
				Capital Expenditure	39,600	39,600
				Rehabilitation and Improvement of Capital Assets	550	550
	2001			Buildings and Structures	150	150
	2002			Plant, Machinery and Equipment	200	200
	2003			Vehicles	200	200
				Acquisition of Capital Assets	1,700	1,700
	2102			Furniture and Office Equipment	900	900
	2103			Plant, Machinery and Equipment	800	800
				Capacity Building	1,000	1,000
	2401			Staff Training	1,000	1,000
				Other Capital Expenditure	36,350	36,350
	2502			Investment	36,350	36,350
				Total Expenditure	118,050	136,250
				Total Financing	118,050	136,250
				Domestic	118,050	136,250
	11			Domestic Funds	118,050	136,250

**Ministry of Public Enterprise
Development**

**Ministry of Public Enterprise Development
Summary**

000'

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	72,000	119,044
Personal Emoluments		12,450
Salaries and Wages		5,340
Over Time and Holiday Payments		1,670
Other Allowances		5,440
Traveling Expenses		1,180
Domestic		640
Foreign		540
Supplies		4,260
Stationery and Office Requisites		900
Fuel		3,270
Diets and Uniforms		90
Maintenance Expenditure		1,740
Vehicles		1,400
Plant, Machinery and Equipment		220
Buildings and Structures		120
Services		5,000
Transport		1,600
Postal and Communication		1,270
Electricity and Water		1,140
Rents & Local Taxes		400
Other		590
Transfers	72,000	94,414
Public Institutions	72,000	94,114
Property Loan Interest to Public Servants		300
Capital Expenditure	47,000	908,500
Rehabilitation and Improvement of Capital Assets		3,000
Buildings and Structures		500
Plant, Machinery and Equipment		200
Vehicles		2,300
Acquisition of Capital Assets		5,500
Furniture and Office Equipment		3,000
Plant, Machinery and Equipment		2,500
Capital Transfers	35,000	35,000
Public Institutions	35,000	35,000
Capacity Building		500
Staff Training		500

Description	2015 Estimate	2015 Revised Estimate
Other Capital Expenditure	12,000	864,500
Restructuring		852,500
Other Investment	12,000	12,000
Total Expenditure	119,000	1,027,544
Financing		
Domestic		
11 Domestic Funds	119,000	1,027,544

**Ministry of Public Enterprise Development
Programme Summary**

000'

Head No	Description	2015 Estimate	2015 Revised Estimate
158- Minister of Enterprise Development			
	Operational Activities		33,930
	Recurrent Expenditure		24,930
	Capital Expenditure		9,000
	Development Activities	119,000	993,614
	Recurrent Expenditure	72,000	94,114
	Capital Expenditure	47,000	899,500
	Total Expenditure	119,000	1,027,544
	Recurrent Expenditure	72,000	119,044
	Capital Expenditure	47,000	908,500
	Grand Total	119,000	1,027,544
	Total Recurrent	72,000	119,044
	Total Capital	47,000	908,500

Head - 158 - Minister of Public Enterprise Development
Summary

000'

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	72,000	119,044
Personal Emoluments		12,450
1001 Salaries and Wages		5,340
1002 Over Time and Holiday Payments		1,670
1003 Other Allowances		5,440
Traveling Expenses		1,180
1101 Domestic		640
1102 Foreign		540
Supplies		4,260
1201 Stationery and Office Requisites		900
1202 Fuel		3,270
1203 Diets and Uniforms		90
Maintenance Expenditure		1,740
1301 Vehicles		1,400
1302 Plant, Machinery and Equipment		220
1303 Buildings and Structures		120
Services		5,000
1401 Transport		1,600
1402 Postal and Communication		1,270
1403 Electricity and Water		1,140
1404 Rents & Local Taxes		400
1405 Other		590
Transfers	72,000	94,414
1503 Public Institutions	72,000	94,114
1506 Property Loan Interest to Public Servants		300
Capital Expenditure	47,000	908,500
Rehabilitation and Improvement of Capital Assets		3,000
2001 Buildings and Structures		500
2002 Plant, Machinery and Equipment		200
2003 Vehicles		2,300
Acquisition of Capital Assets		5,500
2102 Furniture and Office Equipment		3,000
2103 Plant, Machinery and Equipment		2,500
Capital Transfers	35,000	35,000
2201 Public Institutions	35,000	35,000
Capacity Building		500
2401 Staff Training		500
Other capital Expenditure	12,000	864,500
2501 Restructuring		852,500
2502 Other Investments	12,000	12,000
Total Expenditure	119,000	1,027,544
Financing		
11 Domestic Funds	119,000	1,027,544
Total Financing	119,000	1,027,544

Head : 158 - Minister of Public Enterprise Development
Programme : 01 - Operational Activities
Project : 01 - Minister's Office

000'

Project Sub Proj	Object	Financing Item	Description	2015 Estimate	2015 Revised Estimate
1			Recurrent Expenditure		14,930
			Personal Emoluments		6,750
	1001	11	Salaries and Wages		2,840
	1002	11	Over Time and Holiday Payments		1,170
	1003	11	Other Allowances		2,740
			Traveling Expenses		680
	1101	11	Domestic		340
	1102	11	Foreign		340
			Supplies		3,210
	1201	11	Stationery and Office Requisites		500
	1202	11	Fuel		2,670
	1203	11	Diets and Uniforms		40
			Maintenance Expenditure		1,240
	1301	11	Vehicles		1,000
	1302	11	Plant, Machinery and Equipment		170
	1303	11	Building & Structures		70
			Services		3,050
	1401	11	Transport		1,200
	1402	11	Postal & Communication		870
	1403	11	Electricity & Water		640
	1405	11	Other		340
1			Capital Expenditure		5,000
			Rehabilitation and Improvement of Capital Assets		3,000
	2001	11	Buildings & Structure		500
	2002	11	Plant, Machinery and Equipment		200
	2003	11	Vehicles		2,300
			Acquisition of Capital Assets		2,000
	2102	11	Furniture and Office Equipment		1,000
	2103	11	Plant, Machinery and Equipment		1,000
1			Total Expenditure		19,930
Financing					
	11. Domestic Funds				19,930
Total Financing					19,930

Head : 158 - Minister of Public Enterprise Development
Programme : 01 - Operational Activities
Project : 02 - Administration and Establishment Services

000'

Project	Sub Proje	Object	Financing Item	Description	2015 Estimate	2015 Revised Estimate
2				Recurrent Expenditure		10,000
				Personal Emoluments		5,700
		1001		Salaries and Wages		2,500
		1002		Over Time and Holiday Payments		500
		1003		Other Allowances		2,700
				Traveling Expenses		500
		1101		Domestic		300
		1102		Foreign		200
				Supplies		1,050
		1201		Stationery and Office Requisites		400
		1202		Fuel		600
		1203		Diets and Uniforms		50
				Maintenance Expenditure		500
		1301		Vehicles		400
		1302		Plant, Machinery and Equipment		50
		1303		Building & Structures		50
				Services		1,950
		1401		Transport		400
		1402		Postal & Communication		400
		1403		Electricity & Water		500
		1404		Rents & Local Taxes		400
		1405		Other		250
				Transfers		300
		1506		Property Loan Interest to Public Servants		300
				Capital Expenditure		4,000
				Acquisition of Capital Assets		3,500
		2102		Furniture and Office Equipment		2,000
		2103		Plant, Machinery and Equipment		1,500
				Capacity Building		500
		2401		Staff Training		500
				Total Expenditure		14,000
				Financing		
				11. Domestic Funds		14,000
				Total Financing		14,000

Head - 158- Minister of Public Enterprise Development
Programme 02 - Development Activities
Project 03- Development Programme

Rs. '000

Project	Sub Project	Object	Item	Finance Code	Category / Object / Item Description	2015 Estimate	2015 Revised Estimate
3					Capital Expenditure	12,000	12,000
	1				State Resources Management Corporation Ltd.	12,000	12,000
					Other	12,000	12,000
		2502			Other Investments	12,000	12,000
	2				Capitalization of Sri Lanka Air Line		
		2301			Acquisition of Financial Assets		
				11	Equity Contribution		
	3				Capitalization of Mihin Lanka Air Line		
		2301			Acquisition of Financial Assets		
				11	Equity Contribution		
3					Total Expenditure	12,000	12,000
					Financing		
				11	Domestic Fund	12,000	12,000
					Total Financing	12,000	12,000

Head : 158- Minister of Public Enterprise Development

Programme : 02 -Development Activities

Project : 04 - Public Institutions

Rs. '000

Project	Sub Project	Object	Item	Finance Code	Category / Object / Item Description	2015 Estimate	2015 Revised Estimate
4					Recurrent Expenditure	72,000	94,114
	1				Lakdiva Engineering Company (PVT)Ltd	22,000	22,000
					Transfers	22,000	22,000
		1503			Public Institutions	22,000	22,000
	2				Sri Lanka Cashew Corporation	50,000	72,114
					Transfers	50,000	72,114
		1503			Public Institutions	50,000	72,114
4					Capital Expenditure	35,000	887,500
	2				Sri Lanka Cashew Corporation	35,000	35,000
					Transfers	35,000	35,000
		2201			Public Institutions	35,000	35,000
	3				SLSPC,JEDB and Elkaduwa Plantations		852,500
					Other Capital Expenditure		852,500
		2501			Restructuring		852,500
4					Total Expenditure	107,000	981,614
					Financing		
					11 Domestic Fund	107,000	981,614
					Total Financing	107,000	981,614

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

Ministry of Tourism Development and Christian Religious Affairs
Summary

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	136,225	156,525
Personal Emoluments	33,016	45,866
Salaries and Wages	19,200	22,100
Overtime and Holiday Payments	1,250	2,950
Other Allowances	12,566	20,816
Travelling Expenses	4,250	4,950
Domestic	1,050	1,400
Foreign	3,200	3,550
Supplies	4,509	7,709
Stationery and Office Requisites	1,300	1,800
Fuel	2,534	5,204
Diets and Uniforms	65	95
Other	610	610
Maintenance Expenditure	3,675	4,925
Vehicles	2,700	3,700
Plant and Machinery	700	900
Buildings and Structures	275	325
Services	22,015	24,315
Transport	1,125	1,525
Postal and Communication	1,600	2,500
Electricity & Water	2,040	2,690
Rents and Local Taxes	8,250	8,250
Other	9,000	9,350
Transfers	68,760	68,760
Welfare Programmes	47,000	47,000
Property Loan Interest to Public Servants	760	760
Other	21,000	21,000
Capital Expenditure	131,765	136,765
Rehabilitation and Improvement of Capital Assets	3,815	6,815
Buildings and Structures	2,000	2,500
Plant, Machinery and Equipment	315	515
Vehicles	1,500	3,800
Acquisition of Capital Assets	4,850	6,850
Furniture and Office Equipment	3,750	4,750
Plant, Machinery and Equipment	1,100	2,100
Capital Transfers	6,000	6,000
Development Assistance	6,000	6,000
Capacity Building	600	600
Staff Training	600	600
Other Capital Expenditure	116,500	116,500
Investments	116,500	116,500

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Total Expenditure	267,990	293,290
Total Financing	267,990	293,290
Domestic	267,990	293,290

Ministry of Tourism Development and Christian Religious Affairs
Programme Summary

Rs '000

Head No	Description	2015 Estimate	2015 Revised Estimate
159-	Minister of Tourism Development and Christian Religious Affairs		
	Operational Activities	43,750	69,050
	Recurrent Expenditure	36,200	56,500
	Capital Expenditure	7,550	12,550
	Development Activities	100,000	100,000
	Capital Expenditure	100,000	100,000
	Total Expenditure	143,750	169,050
	Recurrent Expenditure	36,200	56,500
	Capital Expenditure	107,550	112,550
203-	Department of Christian Religious Affairs		
	Development Activities	124,240	124,240
	Recurrent Expenditure	100,025	100,025
	Capital Expenditure	24,215	24,215
	Total Expenditure	124,240	124,240
	Recurrent Expenditure	100,025	100,025
	Capital Expenditure	24,215	24,215
	Grand Total	267,990	293,290
	Total Recurrent	136,225	156,525
	Total Capital	131,765	136,765

Head 159 - Minister of Tourism Development and Christian Religious Affairs

Summary

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	36,200	56,500
Personal Emoluments	15,150	28,000
Salaries and Wages	8,900	11,800
Overtime and Holiday Payments	750	2,450
Other Allowances	5,500	13,750
Travelling Expenses	3,400	4,100
Domestic	400	750
Foreign	3,000	3,350
Supplies	2,750	5,950
Stationery and Office Requisites	700	1,200
Fuel	1,800	4,470
Diets and Uniforms	40	70
Other	210	210
Maintenance Expenditure	2,400	3,650
Vehicles	1,800	2,800
Plant and Machinery	400	600
Buildings and Structures	200	250
Services	12,340	14,640
Transport	1,000	1,400
Postal and Communication	1,000	1,900
Electricity & Water	1,540	2,190
Rents and Local Taxes	6,000	6,000
Other	2,800	3,150
Transfers	160	160
Property Loan Interest to Public Servants	160	160
Capital Expenditure	107,550	112,550
Rehabilitation and Improvement of Capital Assets	3,250	6,250
Buildings and Structures	2,000	2,500
Plant, Machinery and Equipment	250	450
Vehicles	1,000	3,300
Acquisition of Capital Assets	4,000	6,000
Furniture and Office Equipment	3,000	4,000
Plant, Machinery and Equipment	1,000	2,000
Capacity Building	300	300
Staff Training	300	300
Other Capital Expenditure	100,000	100,000
Investments	100,000	100,000
Total Expenditure	143,750	169,050
Total Financing	143,750	169,050
Domestic	143,750	169,050

HEAD - 159 Minister of Tourism Development and Christian Religious Affairs

01 - Operational Activities

01 - Minister's office

					Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure		14,800
				Personal Emoluments		7,350
	1001			Salaries and Wages		2,900
	1002			Overtime and Holiday Payments		1,700
	1003			Other Allowances		2,750
				Travelling Expenses		700
	1101			Domestic		350
	1102			Foreign		350
				Supplies		3,200
	1201			Stationery and Office Requisites		500
	1202			Fuel		2,670
	1203			Diets and Uniforms		30
				Maintenance Expenditure		1,250
	1301			Vehicles		1,000
	1302			Plant and Machinery		200
	1303			Buildings and Structures		50
				Services		2,300
	1401			Transport		400
	1402			Postal and Communication		900
	1403			Electricity & Water		650
	1405			Other		350
				Capital Expenditure		5,000
				Rehabilitation and Improvement of Capital Assets		3,000
	2001			Buildings and Structures		500
	2002			Plant, Machinery and Equipment		200
	2003			Vehicles		2,300
				Acquisition of Capital Assets		2,000
	2102			Furniture and Office Equipment		1,000
	2103			Plant, Machinery and Equipment		1,000
				Total Expenditure		19,800
				Total Financing		19,800
				Domestic		19,800
				11 Domestic Funds		19,800

HEAD - 159 Minister of Tourism Development and Christian Religious Affairs

01 - Operational Activities

02 - Administration and Establishment Services

				Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	36,200	41,700
				Personal Emoluments	15,150	20,650
	1001			Salaries and Wages	8,900	8,900
	1002			Overtime and Holiday Payments	750	750
	1003			Other Allowances	5,500	11,000
				Travelling Expenses	3,400	3,400
	1101			Domestic	400	400
	1102			Foreign	3,000	3,000
				Supplies	2,750	2,750
	1201			Stationery and Office Requisites	700	700
	1202			Fuel	1,800	1,800
	1203			Diets and Uniforms	40	40
	1205			Other	210	210
				Maintenance Expenditure	2,400	2,400
	1301			Vehicles	1,800	1,800
	1302			Plant and Machinery	400	400
	1303			Buildings and Structures	200	200
				Services	12,340	12,340
	1401			Transport	1,000	1,000
	1402			Postal and Communication	1,000	1,000
	1403			Electricity & Water	1,540	1,540
	1404			Rents and Local Taxes	6,000	6,000
	1405			Other	2,800	2,800
				Transfers	160	160
	1506			Property Loan Interest to Public Servants	160	160
				Capital Expenditure	7,550	7,550
				Rehabilitation and Improvement of Capital Assets	3,250	3,250
	2001			Buildings and Structures	2,000	2,000
	2002			Plant, Machinery and Equipment	250	250
	2003			Vehicles	1,000	1,000
				Acquisition of Capital Assets	4,000	4,000
	2102			Furniture and Office Equipment	3,000	3,000
	2103			Plant, Machinery and Equipment	1,000	1,000
				Capacity Building	300	300
	2401			Staff Training	300	300
				Total Expenditure	43,750	49,250
				Total Financing	43,750	49,250
				Domestic	43,750	49,250
				11 Domestic Funds	43,750	49,250

HEAD - 159 Minister of Tourism Development and Christian Religious Affairs

02 - Development Activities

03 - Tourism Promotion

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Capital Expenditure	100,000	100,000
1				Tourisum Promotion for Economic Development	100,000	100,000
	2502			Investments	100,000	100,000
				Total Expenditure	100,000	100,000
Total Financing					100,000	100,000
				Domestic	100,000	100,000
				11 Domestic Funds	100,000	100,000

Head 203 - Department of Christian Religious Affairs
Summary

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	100,025	100,025
Personal Emoluments	17,866	17,866
Salaries and Wages	10,300	10,300
Overtime and Holiday Payments	500	500
Other Allowances	7,066	7,066
Travelling Expenses	850	850
Domestic	650	650
Foreign	200	200
Supplies	1,759	1,759
Stationery and Office Requisites	600	600
Fuel	734	734
Diets and Uniforms	25	25
Other	400	400
Maintenance Expenditure	1,275	1,275
Vehicles	900	900
Plant and Machinery	300	300
Buildings and Structures	75	75
Services	9,675	9,675
Transport	125	125
Postal and Communication	600	600
Electricity & Water	500	500
Rents and Local Taxes	2,250	2,250
Other	6,200	6,200
Transfers	68,600	68,600
Welfare Programmes	47,000	47,000
Property Loan Interest to Public Servants	600	600
Other	21,000	21,000
Capital Expenditure	24,215	24,215
Rehabilitation and Improvement of Capital Assets	565	565
Plant, Machinery and Equipment	65	65
Vehicles	500	500
Acquisition of Capital Assets	850	850
Furniture and Office Equipment	750	750
Plant, Machinery and Equipment	100	100
Capital Transfers	6,000	6,000
Development Assistance	6,000	6,000
Capacity Building	300	300
Staff Training	300	300
Other Capital Expenditure	16,500	16,500
Investments	16,500	16,500

Description	2015 Estimate	2015 Revised Estimate
Total Expenditure	124,240	124,240
Total Financing	124,240	124,240
Domestic	124,240	124,240

HEAD - 203 Department of Christian Religious Affairs
02 - Development Activities
01 - Development of Christian Religious and Cultural Affairs

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	100,025	100,025
				Personal Emoluments	17,866	17,866
	1001			Salaries and Wages	10,300	10,300
	1002			Overtime and Holiday Payments	500	500
	1003			Other Allowances	7,066	7,066
				Travelling Expenses	850	850
	1101			Domestic	650	650
	1102			Foreign	200	200
				Supplies	1,759	1,759
	1201			Stationery and Office Requisites	600	600
	1202			Fuel	734	734
	1203			Diets and Uniforms	25	25
	1205			Other	400	400
				Maintenance Expenditure	1,275	1,275
	1301			Vehicles	900	900
	1302			Plant and Machinery	300	300
	1303			Buildings and Structures	75	75
				Services	6,175	6,175
	1401			Transport	125	125
	1402			Postal and Communication	600	600
	1403			Electricity & Water	500	500
	1404			Rents and Local Taxes	2,250	2,250
	1405			Other	2,700	2,700
				Transfers	9,100	9,100
	1506			Property Loan Interest to Public Servants	600	600
	1508			Other	8,500	8,500
1				Library Book Allowance to Teachers in Dhamma Schools	30,000	30,000
	1501			Welfare Programmes	30,000	30,000
2				Promoting Christian Religious Literature	3,500	3,500
	1405			Other	3,500	3,500
3				Providing Uniforms to Dhamma School Teachers	17,000	17,000
	1501			Welfare Programmes	17,000	17,000
4				Main Church Feasts gazette under pilgrims ordinance	6,000	6,000
	1508			Other	6,000	6,000
5				Religious Activities & Dhamma Schools Activities	3,500	3,500
	1508			Other	3,500	3,500
9				Bible Quiz Competition	3,000	3,000
	1508			Other	3,000	3,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Capital Expenditure	24,215	24,215
				Rehabilitation and Improvement of Capital Assets	565	565
	2002			Plant, Machinery and Equipment	65	65
	2003			Vehicles	500	500
				Acquisition of Capital Assets	850	850
	2102			Furniture and Office Equipment	750	750
	2103			Plant, Machinery and Equipment	100	100
				Capital Transfers	6,000	6,000
	2202			Development Assistance	6,000	6,000
				Capacity Building	300	300
	2401			Staff Training	300	300
10				Renovation, Rehabilitation of Infrastructure Facilities of Churches	12,500	12,500
	2502			Investments	12,500	12,500
11				Develop the Infrastructure Facilities of Pilgrims (Talawila, Wahakotte, Madu)	4,000	4,000
	2502			Investments	4,000	4,000
				Total Expenditure	124,240	124,240
Total Financing					124,240	124,240
				Domestic	124,240	124,240
				11 Domestic Funds	124,240	124,240

**Ministry of Mahaweli Development and
Environment**

Ministry of Mahaweli Development and Environment
Summary

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	3,927,800	4,579,333
Personal Emoluments	986,800	1,395,465
Salaries and Wages	574,000	617,300
Overtime and Holiday Payments	21,100	21,139
Other Allowances	391,700	757,026
Travelling Expenses	59,700	59,200
Domestic	45,700	45,700
Foreign	14,000	13,500
Supplies	57,100	56,600
Stationery and Office Requisites	14,700	14,700
Fuel	31,250	30,750
Diets and Uniforms	10,650	10,650
Other	500	500
Maintenance Expenditure	33,000	32,500
Vehicles	27,000	26,500
Plant and Machinery	3,700	3,700
Buildings and Structures	2,300	2,300
Services	102,400	103,048
Transport	1,000	1,000
Postal and Communication	18,500	19,148
Electricity & Water	32,200	32,200
Rents and Local Taxes	24,800	19,700
Other	25,900	31,000
Transfers	2,688,700	2,932,420
Public Institutions	2,637,000	2,880,720
Subscriptions and Contributions Fee	29,000	29,000
Property Loan Interest to Public Servants	22,700	22,700
Other Recurrent Expenditure	100	100
Losses and Write off	100	100
Capital Expenditure	34,867,750	35,103,638
Rehabilitation and Improvement of Capital Assets	591,250	591,250
Buildings and Structures	560,250	560,250
Plant, Machinery and Equipment	5,000	5,000
Vehicles	26,000	26,000
Acquisition of Capital Assets	16,824,300	15,381,000
Vehicles		4,854
Furniture and Office Equipment	8,800	7,800
Plant, Machinery and Equipment	8,500	6,346
Buildings and Structures	410,000	410,000
Land and Land Improvements	16,397,000	14,952,000
Capital Transfers	1,049,000	1,049,000
Public Institutions	1,049,000	1,049,000

Description	2015 Estimate	2015 Revised Estimate
Capacity Building	112,450	116,929
Staff Training	112,450	116,929
Other Capital Expenditure	16,290,750	17,965,459
Investments	16,290,750	17,965,459
Total Expenditure	38,795,550	39,682,971
Total Financing	38,795,550	39,682,971
Domestic	28,256,350	28,927,583
Foreign	10,539,200	10,755,388

Ministry of Mahaweli Development and Environment
Programme Summary

Rs '000

Head No	Description	2015 Estimate	2015 Revised Estimate
160-	Minister of Mahaweli Development and Environment		
	Operational Activities	556,200	611,928
	Recurrent Expenditure	237,200	291,228
	Capital Expenditure	319,000	320,700
	Development Activities	34,450,200	34,910,108
	Recurrent Expenditure	2,637,000	2,880,720
	Capital Expenditure	31,813,200	32,029,388
	Total Expenditure	35,006,400	35,522,036
	Recurrent Expenditure	2,874,200	3,171,948
	Capital Expenditure	32,132,200	32,350,088
283-	Department of Forests		
	Operational Activities	1,722,550	2,046,335
	Recurrent Expenditure	897,800	1,203,585
	Capital Expenditure	824,750	842,750
	Total Expenditure	1,722,550	2,046,335
	Recurrent Expenditure	897,800	1,203,585
	Capital Expenditure	824,750	842,750
291-	Department of Coast Conservation		
	Operational Activities	2,066,600	2,114,600
	Recurrent Expenditure	155,800	203,800
	Capital Expenditure	1,910,800	1,910,800
	Total Expenditure	2,066,600	2,114,600
	Recurrent Expenditure	155,800	203,800
	Capital Expenditure	1,910,800	1,910,800
	Grand Total	38,795,550	39,682,971
	Total Recurrent	3,927,800	4,579,333
	Total Capital	34,867,750	35,103,638

Head 160 - Minister of Mahaweli Development and Environment
Summary

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	2,874,200	3,171,948
Personal Emoluments	113,200	168,080
Salaries and Wages	64,000	78,400
Overtime and Holiday Payments	5,500	5,539
Other Allowances	43,700	84,141
Travelling Expenses	13,500	13,000
Domestic	2,500	2,500
Foreign	11,000	10,500
Supplies	25,400	24,900
Stationery and Office Requisites	6,200	6,200
Fuel	18,800	18,300
Diets and Uniforms	400	400
Maintenance Expenditure	15,900	15,400
Vehicles	13,500	13,000
Plant and Machinery	2,200	2,200
Buildings and Structures	200	200
Services	46,000	46,648
Postal and Communication	8,000	8,648
Electricity & Water	13,000	13,000
Rents and Local Taxes	13,500	13,500
Other	11,500	11,500
Transfers	2,660,200	2,903,920
Public Institutions	2,637,000	2,880,720
Subscriptions and Contributions Fee	20,000	20,000
Property Loan Interest to Public Servants	3,200	3,200
Capital Expenditure	32,132,200	32,350,088
Rehabilitation and Improvement of Capital Assets	510,500	510,500
Buildings and Structures	501,500	501,500
Plant, Machinery and Equipment	1,000	1,000
Vehicles	8,000	8,000
Acquisition of Capital Assets	16,656,000	15,212,700
Vehicles		4,700
Furniture and Office Equipment	2,000	1,000
Plant, Machinery and Equipment	4,000	2,000
Buildings and Structures	300,000	300,000
Land and Land Improvements	16,350,000	14,905,000
Capital Transfers	1,049,000	1,049,000
Public Institutions	1,049,000	1,049,000
Capacity Building	108,250	112,729
Staff Training	108,250	112,729
Other Capital Expenditure	13,808,450	15,465,159
Investments	13,808,450	15,465,159

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Total Expenditure	35,006,400	35,522,036
Total Financing	35,006,400	35,522,036
Domestic	24,737,200	25,036,648
Foreign	10,269,200	10,485,388

HEAD - 160 Minister of Mahaweli Development and Environment

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	52,800	51,900
				Personal Emoluments	19,950	20,750
	1001			Salaries and Wages	10,000	10,000
	1002			Overtime and Holiday Payments	2,000	2,000
	1003			Other Allowances	7,950	8,750
				Travelling Expenses	8,000	7,500
	1101			Domestic	1,000	1,000
	1102			Foreign	7,000	6,500
				Supplies	11,750	11,250
	1201			Stationery and Office Requisites	1,200	1,200
	1202			Fuel	10,550	10,050
	1203			Diets and Uniforms		
				Maintenance Expenditure	6,100	5,600
	1301			Vehicles	5,500	5,000
	1302			Plant and Machinery	500	500
	1303			Buildings and Structures	100	100
				Services	7,000	6,800
	1402			Postal and Communication	3,000	2,800
	1403			Electricity & Water	1,000	1,000
	1404			Rents and Local Taxes	1,500	1,500
	1405			Other	1,500	1,500
				Capital Expenditure	6,000	9,700
				Rehabilitation and Improvement of Capital Assets	4,000	4,000
	2001			Buildings and Structures	500	500
	2002			Plant, Machinery and Equipment	500	500
	2003			Vehicles	3,000	3,000
				Acquisition of Capital Assets	2,000	5,700
	2101			Vehicles		4,700
	2102			Furniture and Office Equipment	1,000	500
	2103			Plant, Machinery and Equipment	1,000	500
				Total Expenditure	58,800	61,600
				Total Financing	58,800	61,600
				Domestic	58,800	61,600
				11 Domestic Funds	58,800	61,600

HEAD - 160 Minister of Mahaweli Development and Environment

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	184,400	239,328
				Personal Emoluments	93,250	147,330
	1001			Salaries and Wages	54,000	68,400
	1002			Overtime and Holiday Payments	3,500	3,539
	1003			Other Allowances	35,750	75,391
				Travelling Expenses	5,500	5,500
	1101			Domestic	1,500	1,500
	1102			Foreign	4,000	4,000
				Supplies	13,650	13,650
	1201			Stationery and Office Requisites	5,000	5,000
	1202			Fuel	8,250	8,250
	1203			Diets and Uniforms	400	400
				Maintenance Expenditure	9,800	9,800
	1301			Vehicles	8,000	8,000
	1302			Plant and Machinery	1,700	1,700
	1303			Buildings and Structures	100	100
				Services	39,000	39,848
	1402			Postal and Communication	5,000	5,848
	1403			Electricity & Water	12,000	12,000
	1404			Rents and Local Taxes	12,000	12,000
	1405			Other	10,000	10,000
				Transfers	23,200	23,200
	1505			Subscriptions and Contributions Fee	20,000	20,000
	1506			Property Loan Interest to Public Servants	3,200	3,200
				Capital Expenditure	313,000	311,000
				Rehabilitation and Improvement of Capital Assets	6,500	6,500
	2001			Buildings and Structures	1,000	1,000
	2002			Plant, Machinery and Equipment	500	500
	2003			Vehicles	5,000	5,000
				Acquisition of Capital Assets	304,000	302,000
	2102			Furniture and Office Equipment	1,000	500
	2103			Plant, Machinery and Equipment	3,000	1,500
	2104			Buildings and Structures	300,000	300,000
				Capacity Building	2,500	2,500
	2401			Staff Training	2,500	2,500
				Total Expenditure	497,400	550,328
				Total Financing	497,400	550,328
				Domestic	497,400	550,328
				11 Domestic Funds	497,400	550,328

HEAD - 160 Minister of Mahaweli Development and Environment

02 - Development Activities

03 - Environmental Protection

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Capital Expenditure	1,630,750	1,646,938
1				Formulation, Review and Gap Analysis of	3,000	3,000
	2502			Investments	3,000	3,000
2				Adaptation and Mitigation of Climate Change Impacts	2,000	2,000
	2502			Investments	2,000	2,000
3				Commemoration of Major Environment Events	5,000	5,000
	2502			Investments	5,000	5,000
4				Education and Awareness Creation on Environment	2,000	2,000
	2502			Investments	2,000	2,000
5				Environmental Protection and Conservation	20,000	20,000
	2502			Investments	20,000	20,000
6				School Environmental Pioneer Programme (Haritha Niyamu)	30,000	30,000
	2502			Investments	30,000	30,000
7				Implementation of the Montreal Protocol (GOSL/UNDP)	15,500	15,500
	2502			Investments	15,500	15,500
			13		13,500	13,500
			17		2,000	2,000
8				National Implementing Entity for the Adaptation Fund		
	2401		13	Staff Training		
9				National Implementation Plan for the Stockholm Convention on Persistent Organic Pollutants	5,000	5,000
	2401		13	Staff Training		
	2502		13	Investments	5,000	5,000
10				Strengthen the national coordination activities of the Global Environment Facility		699
	2401		13	Staff Training		
	2502		13	Investments		699
12				E-Waste Management Project		243
	2502		13	Staff Training		243
13				Effective Management of Invasive Alien Species	100,000	100,000
	2401		13	Staff Training	100,000	100,000
18				Pilisaruru Programme	300,000	297,500
	2502			Investments	300,000	297,500
21				Plastic Waste Management Programme	50,000	50,000
	2502			Investments	50,000	50,000
31				Waste Management System at Dompe, Gampaha District (GOSL/Korea)		2500
	2502			Investments		2,500
			13			
			17			2,500

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
58				Mainstreaming Biodiversity Conservation and Sustainable use for improved Human Nutrition and Wellbeing		6,909
	2502			Investments		
			13			6,909
60				Mainstreaming agrobiodiversity Conservation and use in SriLankan agro-eco system for livelihoods and adaptation to Climate Change		3,858
	2502		13	Investments		3,858
63				Strengthening of the laboratory of Central	30,000	30,000
	2502			Investments	30,000	30,000
69				Construction of Solid Waste Disposal Facilities - Anuradhapura, Hikkaduwa, Udunuwara and Panadura (GOSL/Korea)	392,000	392,000
	2502			Investments	392,000	392,000
			12		300,000	300,000
			17		92,000	92,000
71				Community Forestry Programme (GOSL/UNDP)	200,000	200,000
	2502			Investments	200,000	200,000
			13		170,000	170,000
			17		30,000	30,000
74				Mechanism for Reducing Emissions from Deforestation and Degradation (GOSL/UNDP)	85,000	85,000
	2502		13	Investments	85,000	85000
75				Preparation of the National Biodiversity Strategic Action Plan to Support the Implementation of the Convention on Biological Diversity (GOSL/UNDP)	5,750	10,229
	2401		13	Staff Training	5,750	10,229
92				Management of Invasive Alien Species which comes through Ship's Ballast Water	3,000	3000
	2502			Investments	3,000	3000
97				Addressing Climate Change Impacts on Marginalized Agricultural Communities at Mahaweli River Basin (GOSL/WFP)	200,000	200,000
	2502		13	Investments	200,000	200,000
98				Green Fishery Harbour Project at Mirissa	10,000	10,000
	2502			Investments	10,000	10,000
100				Waste Management Project in Kotikawatta-Mulleriyawa (GOSL/KOICA)	100,000	100,000
	2502		13	Investments	100,000	100,000
101				Monitoring of the Water Quality of Major Water Bodies (GOSL/Japan)	31,500	31,500
	2502			Investments	31,500	31,500
			13		26,500	26,500
			17		5,000	5,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
102				Skills Sector Development Programme (GOSL/ADB)	20,000	20,000
	2502			Investments	20,000	20,000
104				Sustainable Management of Bio Diversity and Natural Resources	21,000	21,000
	2502			Investments	21,000	21,000
			13			
Total Expenditure					1,630,750	1,646,938
Total Financing					1,630,750	1,646,938
Domestic					625,000	625,000
				11 Domestic Funds	496,000	493,500
				17 Foreign Finance Associated Costs	129,000	131,500
Foreign					1,005,750	1,021,938
				12 Foreign Loans	300,000	300,000
				13 Foreign Grants	705,750	721,938

HEAD - 160 Minister of Mahaweli Development and Environment

02 - Development Activities

04 - Public Institutions

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015	2015	
					Estimate	Revised	Estimate
Recurrent Expenditure					2,637,000	2,880,720	
1				Central Environmental Authority	450,000		450,000
	1503			Public Institutions	450,000		450,000
2				Marine Environment Protection Authority	66,000		83,130
	1503			Public Institutions	66,000		83,130
3				Gem & Jewellery Research & Training Institute	52,000		52,000
	1503			Public Institutions	52,000		52,000
5				Mahaweli Authority of Sri Lanka	2,069,000		2,295,590
	1503			Public Institutions	2,069,000		2,295,590
Capital Expenditure					1,049,000	1,049,000	
1				Central Environmental Authority	67,000		67,000
	2201			Public Institutions	67,000		67,000
2				Marine Environment Protection Authority	60,000		60,000
	2201			Public Institutions	60,000		60,000
3				Gem & Jewellery Research & Training Institute	47,000		47,000
	2201			Public Institutions	47,000		47,000
5				Mahaweli Authority of Sri Lanka	875,000		875,000
	2201			Public Institutions	875,000		875,000
		02		<i>Welioya Development Project (Kivuloya)</i>	<i>725,000</i>		<i>725,000</i>
		03		<i>Rambakan Oya Integrated</i>	<i>150,000</i>		<i>150,000</i>
Total Expenditure					3,686,000	3,929,720	
Total Financing					3,686,000	3,929,720	
Domestic					3,686,000	3,929,720	
11 Domestic Funds					3,686,000	3,929,720	

HEAD - 160 Minister of Mahaweli Development and Environment

02 - Development Activities

05 - Mahaweli Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Capital Expenditure	29,133,450	29,333,450
1				Moragahakanda and Kaluganga Reservoir Project (GOSL -China,Kuwait & Saudi)	9,100,000	10,500,000
	2502			Investments	9,100,000	10,500,000
					2,000,000	3,300,000
			12		5,100,000	5,100,000
			14		1,000,000	1,000,000
			17		1,000,000	1,100,000
2				Dam safety and Water Resources Planning Project (GOSL/W.B)	910,000	955,000
	2502			Investments	910,000	955,000
			12		790,000	835,000
			17		120,000	120,000
3				Mahaweli Consolidation Project (System B Rehabilitation)	500,000	500,000
	2001			Buildings and Structures	500,000	500,000
4				Uma Oya Diversion Project (GOSL-Iran)	15,600,000	14,155,000
	2101			Vehicles		
	2105			Land and Land Improvements	15,600,000	14,155,000
					500,000	
			12		500,000	455,000
			17		14,600,000	13,200,000
6				Redeemaliyadda Integrated Development Project	150,000	150,000
	2105			Land and Land Improvements	150,000	150,000
7				Welioya Intergrated Development Project	300,000	300,000
	2105			Land and Land Improvements	300,000	300,000
8				System B Maduru Oya RB Development	300,000	300,000
	2105			Land and Land Improvements	300,000	300,000
		01		<i>Mahawelithenna Malwenna Unit Sinhapura</i>	50,000	50,000
9				Feasibility Studies	200,000	200,000
	2502			Investments	200,000	200,000
					200,000	125,000
10				Implementing a mechanism to protect river bank of Mahaweli - Gatambe	125,000	125,000
	2502			Investments	125,000	478,450

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
11				Water Resources Development Investment Programe(GOSL / ADB) - Upper Elehera Canal, Moragahakanda,Kalugaga Transfer Canal,Minipe anicut raising & Lb Rehabilitation, North Western Province Canal	278,450	478,450
	2502			Investments	278,450	63,450 400,000
			12		263,450	15,000
			17		15,000	
12				Kalinganuwara - Angamadilla Minneriya Pumping Complex	20,000	20,000
	2502			Investments	20,000	20,000
					20,000	20,000
13				Additional Financing for Damsafty and Water Resources Planning Project (GOSL/W.B)	1,650,000	1,650,000
	2502			Investments	1,650,000	1,650,000
			12		1,610,000	1,610,000
			17		40,000	40,000
Total Expenditure					29,133,450	29,333,450
Total Financing					29,133,450	29,333,450
Domestic					19,870,000	19,870,000
				11 Domestic Funds	4,095,000	5,395,000
				17 Foreign Finance Associated Costs	15,775,000	14,475,000
Foreign					9,263,450	9,463,450
				12 Foreign Loans	8,263,450	8,063,450
				14 Reimbursable Foreign Loans	1,000,000	1,400,000

**Head 283 - Department of Forests
Summary**

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	897,800	1,203,585
Personal Emoluments	754,000	1,059,785
Salaries and Wages	440,000	465,200
Overtime and Holiday Payments	13,000	13,000
Other Allowances	301,000	581,585
Travelling Expenses	43,200	43,200
Domestic	41,200	41,200
Foreign	2,000	2,000
Supplies	28,000	28,000
Stationery and Office Requisites	7,000	7,000
Fuel	11,000	11,000
Diets and Uniforms	10,000	10,000
Maintenance Expenditure	13,000	13,000
Vehicles	10,000	10,000
Plant and Machinery	1,000	1,000
Buildings and Structures	2,000	2,000
Services	40,000	40,000
Transport	1,000	1,000
Postal and Communication	9,000	9,000
Electricity & Water	14,000	14,000
Rents and Local Taxes	10,000	4,900
Other	6,000	11,100
Transfers	19,500	19,500
Subscriptions and Contributions Fee	5,000	5,000
Property Loan Interest to Public Servants	14,500	14,500
Other Recurrent Expenditure	100	100
Losses and Write off	100	100
Capital Expenditure	824,750	842,750
Rehabilitation and Improvement of Capital Assets	45,750	45,750
Buildings and Structures	33,750	33,750
Plant, Machinery and Equipment	3,000	3,000
Vehicles	9,000	9,000
Acquisition of Capital Assets	156,500	156,500
Vehicles		154
Furniture and Office Equipment	6,000	6,000
Plant, Machinery and Equipment	3,500	3,346
Buildings and Structures	100,000	100,000
Land and Land Improvements	47,000	47,000

Description	2015 Estimate	2015 Revised Estimate
Capacity Building	3,800	3,800
Staff Training	3,800	3,800
Other Capital Expenditure	618,700	636,700
Investments	618,700	636,700
Total Expenditure	1,722,550	2,046,335
Total Financing	1,722,550	2,046,335
Domestic	1,722,550	2,046,335

HEAD - 283 Department of Forest
01 - Operational Activities
01 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure					897,800	1,203,585
Personal Emoluments					754,000	1,059,785
	1001			Salaries and Wages	440,000	465,200
	1002			Overtime and Holiday Payments	13,000	13,000
	1003			Other Allowances	301,000	581,585
Travelling Expenses					43,200	43,200
	1101			Domestic	41,200	41,200
	1102			Foreign	2,000	2,000
Supplies					28,000	28,000
	1201			Stationery and Office Requisites	7,000	7,000
	1202			Fuel	11,000	11,000
	1203			Diets and Uniforms	10,000	10,000
Maintenance Expenditure					13,000	13,000
	1301			Vehicles	10,000	10,000
	1302			Plant and Machinery	1,000	1,000
	1303			Buildings and Structures	2,000	2,000
Services					40,000	40,000
	1401			Transport	1,000	1,000
	1402			Postal and Communication	9,000	9,000
	1403			Electricity & Water	14,000	14,000
	1404			Rents and Local Taxes	10,000	4,900
	1405			Other	6,000	11,100
Transfers					19,500	19,500
	1505			Subscriptions and Contributions Fee	5,000	5,000
	1506			Property Loan Interest to Public Servants	14,500	14,500
Other Recurrent Expenditure					100	100
	1701			Losses and Write off	100	100
Capital Expenditure					824,750	842,750
Rehabilitation and Improvement of Capital Assets					45,750	33,750
	2001			Buildings and Structures	33,750	3,000
	2002			Plant, Machinery and Equipment	3,000	9,000
	2003			Vehicles	9,000	156,500
Acquisition of Capital Assets					156,500	156,500
	2101			Vehicles		154
	2102			Furniture and Office Equipment	6,000	6,000
	2103			Plant, Machinery and Equipment	3,500	3,346
	2104			Buildings and Structures	100,000	100,000
	2105			Land and Land Improvements	47,000	47,000
		01		<i>Sri Lanka Forestry Institute</i>	9,000	9,000
		04		<i>Environment Management</i>	16,000	16,000
		05		<i>Education & Extension</i>	18,000	18,000
		08		<i>Enumeration and Stumpage Calculation.</i>	4,000	4,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Capacity Building	3,800	3,800
	2401			Staff Training	3,800	3,800
1				Bio Fuel Plantation in Sri Lanka	200	200
	2502			Investments	200	200
2				Conservation of Hill Tops in the Central Highlands in	10,000	10,000
	2502			Investments	10,000	10,000
3				Expanding Forest Cover	400,000	400,000
	2502			Investments	400,000	400,000
4				Eco Tourism	13,000	13,000
	2502			Investments	13,000	13,000
5				Establishment and Management of Industrial	150,000	168,000
	2502			Investments	150,000	168,000
6				Production of Planting Materials	20,000	20,000
	2502			Investments	20,000	20,000
7				Conversion of pine plantations to native broad leave	10,000	10,000
	2502			Investments	10,000	10,000
8				Research and Development	15,500	15,500
	2502			Investments	15,500	15,500
Total Expenditure					1,722,550	2,046,335
Total Financing					1,722,550	2,046,335
Domestic					1,722,550	2,046,335
11 Domestic Funds					1,722,550	2,046,335

**Head 291 - Department of Coast Conservation
Summary**

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	155,800	203,800
Personal Emoluments	119,600	167,600
Salaries and Wages	70,000	73,700
Overtime and Holiday Payments	2,600	2,600
Other Allowances	47,000	91,300
Travelling Expenses	3,000	3,000
Domestic	2,000	2,000
Foreign	1,000	1,000
Supplies	3,700	3,700
Stationery and Office Requisites	1,500	1,500
Fuel	1,450	1,450
Diets and Uniforms	250	250
Other	500	500
Maintenance Expenditure	4,100	4,100
Vehicles	3,500	3,500
Plant and Machinery	500	500
Buildings and Structures	100	100
Services	16,400	16,400
Postal and Communication	1,500	1,500
Electricity & Water	5,200	5,200
Rents and Local Taxes	1,300	1,300
Other	8,400	8,400
Transfers	9,000	9,000
Subscriptions and Contributions Fee	4,000	4,000
Property Loan Interest to Public Servants	5,000	5,000
Capital Expenditure	1,910,800	1,910,800
Rehabilitation and Improvement of Capital Assets	35,000	35,000
Buildings and Structures	25,000	25,000
Plant, Machinery and Equipment	1,000	1,000
Vehicles	9,000	9,000
Acquisition of Capital Assets	11,800	11,800
Furniture and Office Equipment	800	800
Plant, Machinery and Equipment	1,000	1,000
Buildings and Structures	10,000	10,000
Capacity Building	400	400
Staff Training	400	400
Other Capital Expenditure	1,863,600	1,863,600
Investments	1,863,600	1,863,600
Total Expenditure	2,066,600	2,114,600
Total Financing	2,066,600	2,114,600
Domestic	1,796,600	1,844,600
Foreign	270,000	270,000

HEAD - 291 Department of Coast Conservation

01 - Operational Activities

01 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	155,800	203,800
				Personal Emoluments	119,600	167,600
	1001			Salaries and Wages	70,000	73,700
	1002			Overtime and Holiday Payments	2,600	2,600
	1003			Other Allowances	47,000	91,300
				Travelling Expenses	3,000	3,000
	1101			Domestic	2,000	2,000
	1102			Foreign	1,000	1,000
				Supplies	3,700	3,700
	1201			Stationery and Office Requisites	1,500	1,500
	1202			Fuel	1,450	1,450
	1203			Diets and Uniforms	250	250
	1205			Other	500	500
				Maintenance Expenditure	4,100	4,100
	1301			Vehicles	3,500	3,500
	1302			Plant and Machinery	500	500
	1303			Buildings and Structures	100	100
				Services	16,400	16,400
	1402			Postal and Communication	1,500	1,500
	1403			Electricity & Water	5,200	5,200
	1404			Rents and Local Taxes	1,300	1,300
	1405			Other	8,400	8,400
				Transfers	9,000	9,000
	1505			Subscriptions and Contributions Fee	4,000	4,000
	1506			Property Loan Interest to Public Servants	5,000	5,000
				Capital Expenditure	1,910,800	1,910,800
				Rehabilitation and Improvement of Capital Assets	35,000	35,000
	2001			Buildings and Structures	25,000	25,000
	2002			Plant, Machinery and Equipment	1,000	1,000
	2003			Vehicles	9,000	9,000
				Acquisition of Capital Assets	11,800	11,800
	2102			Furniture and Office Equipment	800	800
	2103			Plant, Machinery and Equipment	1,000	1,000
	2104			Buildings and Structures	10,000	10,000
				Capacity Building	400	400
	2401			Staff Training	400	400
				Other Capital Expenditure	1,563,600	1,563,600
	2502			Investments	1,563,600	1,563,600
		01		Coastal Engineering Investigation	12,500	12,500
		02		Coastal Conservation & Management	1,550,000	1,550,000
		03		Environmental Education Programme	1,100	1,100

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
1				Participatory Coastal Zone Restoration and Sustainable Management in the Eastern Province	300,000	300,000
	2502			Investments	300,000	300,000
		13			270,000	270,000
		17			30,000	30,000
Total Expenditure					2,066,600	2,114,600
Total Financing					2,066,600	2,114,600
Domestic					1,796,600	1,844,600
11 Domestic Funds					1,766,600	1,814,600
17 Foreign Finance Associated Costs					30,000	30,000
Foreign					270,000	270,000
13 Foreign Grants					270,000	270,000

**Ministry of Sustainable Development and
Wildlife**

Ministry of Sustainable Development and Wildlife

Summary

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	1,172,450	1,364,616
Personal Emoluments	869,668	1,053,654
Salaries and Wages	449,028	479,015
Overtime and Holiday Payments	62,300	63,470
Other Allowances	358,340	511,169
Travelling Expenses	32,754	33,434
Domestic	28,450	28,790
Foreign	4,304	4,644
Supplies	84,883	88,093
Stationery and Office Requisites	10,261	10,761
Fuel	37,625	40,295
Diets and Uniforms	21,258	21,298
Other	15,739	15,739
Maintenance Expenditure	43,560	44,800
Vehicles	32,310	33,310
Plant and Machinery	8,300	8,470
Buildings and Structures	2,950	3,020
Services	106,335	109,385
Transport	3,825	5,025
Postal and Communication	8,750	9,620
Electricity & Water	22,132	22,772
Rents and Local Taxes	22,200	22,200
Other	49,428	49,768
Transfers	35,250	35,250
Subscriptions and Contributions Fee	800	800
Property Loan Interest to Public Servants	9,450	9,450
Other	25,000	25,000
Capital Expenditure	1,634,550	1,639,550
Rehabilitation and Improvement of Capital Assets	185,800	188,800
Buildings and Structures	164,500	165,000
Plant, Machinery and Equipment	7,150	7,350
Vehicles	14,150	16,450
Acquisition of Capital Assets	794,150	796,150
Furniture and Office Equipment	16,100	17,100
Plant, Machinery and Equipment	7,550	8,550
Buildings and Structures	480,000	480,000
Land and Land Improvements	290,500	290,500
Capital Transfers	100,000	100,000
Public Institutions	100,000	100,000
Capacity Building	24,100	24,100
Staff Training	24,100	24,100

Description	2015 Estimate	2015 Revised Estimate
Other Capital Expenditure	530,500	530,500
Investments	530,500	530,500
Total Expenditure	2,807,000	3,004,166
Total Financing	2,807,000	3,004,166
Domestic	2,807,000	3,004,166

Ministry of Sustainable Development and Wildlife
Programme Summary

Rs '000

Head No	Description	2015 Estimate	2015 Revised Estimate
161-	Minister of Sustainable Development and Wildlife		
	Operational Activities	89,700	117,630
	Recurrent Expenditure	79,100	102,030
	Capital Expenditure	10,600	15,600
	Total Expenditure	89,700	117,630
	Recurrent Expenditure	79,100	102,030
	Capital Expenditure	10,600	15,600
284-	Department of Wildlife Conservation		
	Operational Activities	1,301,300	1,301,300
	Recurrent Expenditure	643,300	643,300
	Capital Expenditure	658,000	658,000
	Total Expenditure	1,301,300	1,301,300
	Recurrent Expenditure	643,300	643,300
	Capital Expenditure	658,000	658,000
294-	Department of National Zoological Gardens		
	Development Activities	808,500	878,725
	Recurrent Expenditure	211,850	282,075
	Capital Expenditure	596,650	596,650
	Total Expenditure	808,500	878,725
	Recurrent Expenditure	211,850	282,075
	Capital Expenditure	596,650	596,650
322-	Department of National Botanical Gardens		
	Development Activities	607,500	706,511
	Recurrent Expenditure	238,200	337,211
	Capital Expenditure	369,300	369,300
	Total Expenditure	607,500	706,511
	Recurrent Expenditure	238,200	337,211
	Capital Expenditure	369,300	369,300
	Grand Total	2,807,000	3,004,166
	Total Recurrent	1,172,450	1,364,616
	Total Capital	1,634,550	1,639,550

Head 161 - Minister of Sustainable Development and Wildlife
Summary

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	79,100	102,030
Personal Emoluments	37,293	52,043
Salaries and Wages	21,153	23,993
Overtime and Holiday Payments	1,300	2,470
Other Allowances	14,840	25,580
Travelling Expenses	2,154	2,834
Domestic	950	1,290
Foreign	1,204	1,544
Supplies	8,308	11,518
Stationery and Office Requisites	1,561	2,061
Fuel	6,000	8,670
Diets and Uniforms	708	748
Other	39	39
Maintenance Expenditure	5,110	6,350
Vehicles	4,110	5,110
Plant and Machinery	700	870
Buildings and Structures	300	370
Services	25,585	28,635
Transport	2,425	3,625
Postal and Communication	650	1,520
Electricity & Water	1,232	1,872
Rents and Local Taxes	17,800	17,800
Other	3,478	3,818
Transfers	650	650
Property Loan Interest to Public Servants	650	650
Capital Expenditure	10,600	15,600
Rehabilitation and Improvement of Capital Assets	4,600	7,600
Buildings and Structures	1,500	2,000
Plant, Machinery and Equipment	600	800
Vehicles	2,500	4,800
Acquisition of Capital Assets	4,500	6,500
Furniture and Office Equipment	2,500	3,500
Plant, Machinery and Equipment	2,000	3,000
Capacity Building	1,500	1,500
Staff Training	1,500	1,500
Total Expenditure	89,700	117,630
Total Financing	89,700	117,630
Domestic	89,700	117,630

HEAD - 161 Minister of Sustainable Development and Wildlife

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Budget
				Recurrent Expenditure		14,930
				Personal Emoluments		6,750
	1001			Salaries and Wages		2,840
	1002			Overtime and Holiday Payments		1,170
	1003			Other Allowances		2,740
				Travelling Expenses		680
	1101			Domestic		340
	1102			Foreign		340
				Supplies		3,210
	1201			Stationery and Office Requisites		500
	1202			Fuel		2,670
	1203			Diets and Uniforms		40
				Maintenance Expenditure		1,240
	1301			Vehicles		1,000
	1302			Plant and Machinery		170
	1303			Buildings and Structures		70
				Services		3,050
	1401			Transport		1,200
	1402			Postal and Communication		870
	1403			Electricity & Water		640
	1405			Other		340
				Capital Expenditure		5,000
				Rehabilitation and Improvement of Capital Assets		3,000
	2001			Buildings and Structures		500
	2002			Plant, Machinery and Equipment		200
	2003			Vehicles		2,300
				Acquisition of Capital Assets		2,000
	2102			Furniture and Office Equipment		1,000
	2103			Plant, Machinery and Equipment		1,000
				Total Expenditure		19,930
				Total Financing		19,930
				Domestic		19,930
				11 Domestic Funds		19,930

HEAD - 161 Minister of Sustainable Development and Wildlife

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Budget
				Recurrent Expenditure	79,100	87,100
				Personal Emoluments	37,293	45,293
	1001			Salaries and Wages	21,153	21,153
	1002			Overtime and Holiday Payments	1,300	1,300
	1003			Other Allowances	14,840	22,840
				Travelling Expenses	2,154	2,154
	1101			Domestic	950	950
	1102			Foreign	1,204	1,204
				Supplies	8,308	8,308
	1201			Stationery and Office Requisites	1,561	1,561
	1202			Fuel	6,000	6,000
	1203			Diets and Uniforms	708	708
	1205			Other	39	39
				Maintenance Expenditure	5,110	5,110
	1301			Vehicles	4,110	4,110
	1302			Plant and Machinery	700	700
	1303			Buildings and Structures	300	300
				Services	25,585	25,585
	1401			Transport	2,425	2,425
	1402			Postal and Communication	650	650
	1403			Electricity & Water	1,232	1,232
	1404			Rents and Local Taxes	17,800	17,800
	1405			Other	3,478	3,478
				Transfers	650	650
	1506			Property Loan Interest to Public Servants	650	650
				Capital Expenditure	10,600	10,600
				Rehabilitation and Improvement of Capital Assets	4,600	4,600
	2001			Buildings and Structures	1,500	1,500
	2002			Plant, Machinery and Equipment	600	600
	2003			Vehicles	2,500	2,500
				Acquisition of Capital Assets	4,500	4,500
	2102			Furniture and Office Equipment	2,500	2,500
	2103			Plant, Machinery and Equipment	2,000	2,000
				Capacity Building	1,500	1,500
	2401			Staff Training	1,500	1,500
				Total Expenditure	89,700	97,700
				Total Financing	89,700	97,700
				Domestic	89,700	97,700
				11 Domestic Funds	89,700	97,700

Head 284 - Department of Wildlife Conservation
Summary

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	643,300	643,300
Personal Emoluments	472,835	472,835
Salaries and Wages	243,835	243,835
Overtime and Holiday Payments	24,000	24,000
Other Allowances	205,000	205,000
Travelling Expenses	26,000	26,000
Domestic	24,000	24,000
Foreign	2,000	2,000
Supplies	54,165	54,165
Stationery and Office Requisites	6,000	6,000
Fuel	20,165	20,165
Diets and Uniforms	16,000	16,000
Other	12,000	12,000
Maintenance Expenditure	31,000	31,000
Vehicles	24,000	24,000
Plant and Machinery	6,000	6,000
Buildings and Structures	1,000	1,000
Services	27,700	27,700
Transport	500	500
Postal and Communication	4,500	4,500
Electricity & Water	12,000	12,000
Rents and Local Taxes	2,700	2,700
Other	8,000	8,000
Transfers	31,600	31,600
Subscriptions and Contributions Fee	800	800
Property Loan Interest to Public Servants	5,800	5,800
Other	25,000	25,000
Capital Expenditure	658,000	658,000
Rehabilitation and Improvement of Capital Assets	51,000	51,000
Buildings and Structures	40,000	40,000
Plant, Machinery and Equipment	3,000	3,000
Vehicles	8,000	8,000
Acquisition of Capital Assets	55,000	55,000
Furniture and Office Equipment	12,000	12,000
Plant, Machinery and Equipment	1,000	1,000
Buildings and Structures	10,000	10,000
Land and Land Improvements	32,000	32,000
Capacity Building	22,000	22,000
Staff Training	22,000	22,000
Other Capital Expenditure	530,000	530,000
Investments	530,000	530,000

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Total Expenditure	1,301,300	1,301,300
Total Financing	1,301,300	1,301,300
Domestic	1,301,300	1,301,300

HEAD - 284 Department of Wildlife Conservation
01 - Operational Activities
01 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Budget
				Recurrent Expenditure	643,300	643,300
				Personal Emoluments	472,835	472,835
	1001			Salaries and Wages	243,835	243,835
	1002			Overtime and Holiday Payments	24,000	24,000
	1003			Other Allowances	205,000	205,000
				Travelling Expenses	26,000	26,000
	1101			Domestic	24,000	24,000
	1102			Foreign	2,000	2,000
				Supplies	54,165	54,165
	1201			Stationery and Office Requisites	6,000	6,000
	1202			Fuel	20,165	20,165
	1203			Diets and Uniforms	16,000	16,000
	1205			Other	12,000	12,000
				Maintenance Expenditure	31,000	31,000
	1301			Vehicles	24,000	24,000
	1302			Plant and Machinery	6,000	6,000
	1303			Buildings and Structures	1,000	1,000
				Services	27,700	27,700
	1401			Transport	500	500
	1402			Postal and Communication	4,500	4,500
	1403			Electricity & Water	12,000	12,000
	1404			Rents and Local Taxes	2,700	2,700
	1405			Other	8,000	8,000
				Transfers	31,600	31,600
	1505			Subscriptions and Contributions Fee	800	800
	1506			Property Loan Interest to Public Servants	5,800	5,800
	1508			Other	25,000	25,000
				Capital Expenditure	658,000	658,000
				Rehabilitation and Improvement of Capital Assets	51,000	51,000
	2001			Buildings and Structures	40,000	40,000
	2002			Plant, Machinery and Equipment	3,000	3,000
	2003			Vehicles	8,000	8,000
				Acquisition of Capital Assets	55,000	55,000
	2102			Furniture and Office Equipment	12,000	12,000
	2103			Plant, Machinery and Equipment	1,000	1,000
	2104			Buildings and Structures	10,000	10,000
	2105			Land and Land Improvements	32,000	32,000
		01		Surveying and Demarcation of Wildlife Protected Areas-	30,000	30,000
		02		Other	2,000	2,000
				Capacity Building	22,000	22,000
	2401			Staff Training	22,000	22,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Budget
8				Construction of Electric Fences	300,000	300,000
	2502			Investments	300,000	300,000
9				Habitat Enrichment for Wildlife	200,000	200,000
	2502			Investments	200,000	200,000
10				Improvement of Road Network in National Parks	30,000	30,000
	2502			Investments	30,000	30,000
Total Expenditure					1,301,300	1,301,300
Total Financing					1,301,300	1,301,300
Domestic					1,301,300	1,301,300
11 Domestic Funds					1,301,300	1,301,300

Head 294 - Department of National Zoological Gardens
Summary

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	211,850	282,075
Personal Emoluments	178,250	248,475
Salaries and Wages	84,250	95,850
Overtime and Holiday Payments	32,000	32,000
Other Allowances	62,000	120,625
Travelling Expenses	2,750	2,750
Domestic	2,000	2,000
Foreign	750	750
Supplies	14,550	14,550
Stationery and Office Requisites	2,000	2,000
Fuel	8,250	8,250
Diets and Uniforms	4,300	4,300
Maintenance Expenditure	4,200	4,200
Vehicles	2,200	2,200
Plant and Machinery	1,000	1,000
Buildings and Structures	1,000	1,000
Services	10,500	10,500
Postal and Communication	2,000	2,000
Electricity & Water	3,500	3,500
Rents and Local Taxes	1,000	1,000
Other	4,000	4,000
Transfers	1,600	1,600
Property Loan Interest to Public Servants	1,600	1,600
Capital Expenditure	596,650	596,650
Rehabilitation and Improvement of Capital Assets	125,850	125,850
Buildings and Structures	120,000	120,000
Plant, Machinery and Equipment	3,000	3,000
Vehicles	2,850	2,850
Acquisition of Capital Assets	470,000	470,000
Furniture and Office Equipment	1,000	1,000
Plant, Machinery and Equipment	4,000	4,000
Buildings and Structures	465,000	465,000
Capacity Building	300	300
Staff Training	300	300
Other Capital Expenditure	500	500
Investments	500	500
Total Expenditure	808,500	878,725
Total Financing	808,500	878,725
Domestic	808,500	878,725

HEAD - 294 Department of National Zoological Gardens

02 - Development Activities

01 - Development of Zoological Gardens

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Budget
				Recurrent Expenditure	211850	282,075
				Personal Emoluments	178250	248,475
	1001			Salaries and Wages	84250	95,850
	1002			Overtime and Holiday Payments	32,000	32,000
	1003			Other Allowances	62000	120,625
				Travelling Expenses	2,750	2,750
	1101			Domestic	2,000	2,000
	1102			Foreign	750	750
				Supplies	14,550	14,550
	1201			Stationery and Office Requisites	2,000	2,000
	1202			Fuel	8,250	8,250
	1203			Diets and Uniforms	4,300	4,300
				Maintenance Expenditure	4,200	4,200
	1301			Vehicles	2,200	2,200
	1302			Plant and Machinery	1,000	1,000
	1303			Buildings and Structures	1,000	1,000
				Services	10,500	10,500
	1402			Postal and Communication	2,000	2,000
	1403			Electricity & Water	3,500	3,500
	1404			Rents and Local Taxes	1,000	1,000
	1405			Other	4,000	4,000
				Transfers	1,600	1,600
	1506			Property Loan Interest to Public Servants	1,600	1,600
				Capital Expenditure	596,650	596,650
				Rehabilitation and Improvement of Capital Assets	125,850	125,850
	2001			Buildings and Structures	120,000	120,000
	2002			Plant, Machinery and Equipment	3,000	3,000
	2003			Vehicles	2,850	2,850
				Acquisition of Capital Assets	470,000	470,000
	2102			Furniture and Office Equipment	1,000	1,000
	2103			Plant, Machinery and Equipment	4,000	4,000
	2104			Buildings and Structures	465,000	465,000
		01		<i>Improvement of Pinnawala Elephant Orphanage</i>	<i>10,000</i>	<i>20,000</i>
		02		<i>Development of Pinnawala Zoo</i>	<i>190,000</i>	<i>190,000</i>
		05		<i>Safari Park at Hambanthota</i>	<i>225,000</i>	<i>225,000</i>
		06		<i>Other - Procurement of Animals</i>	<i>5,000</i>	<i>5,000</i>
		07		<i>Eco Park at Madapatha - Piliyandala</i>	<i>35,000</i>	<i>25,000</i>
				Capacity Building	300	300
	2401			Staff Training	300	300
				Other Capital Expenditure	500	500
	2502			Investments	500	500

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Budget
Total Expenditure					808,500	878,725
Total Financing					808,500	878,725
Domestic					808,500	878,725
11 Domestic Funds					808,500	878,725

Head 322 - Department of National Botanical Gardens
Summary

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	238,200	337,211
Personal Emoluments	181,290	280,301
Salaries and Wages	99,790	115,337
Overtime and Holiday Payments	5,000	5,000
Other Allowances	76,500	159,964
Travelling Expenses	1,850	1,850
Domestic	1,500	1,500
Foreign	350	350
Supplies	7,860	7,860
Stationery and Office Requisites	700	700
Fuel	3,210	3,210
Diets and Uniforms	250	250
Other	3,700	3,700
Maintenance Expenditure	3,250	3,250
Vehicles	2,000	2,000
Plant and Machinery	600	600
Buildings and Structures	650	650
Services	42,550	42,550
Transport	900	900
Postal and Communication	1,600	1,600
Electricity & Water	5,400	5,400
Rents and Local Taxes	700	700
Other	33,950	33,950
Transfers	1,400	1,400
Property Loan Interest to Public Servants	1,400	1,400
Capital Expenditure	369,300	369,300
Rehabilitation and Improvement of Capital Assets	4,350	4,350
Buildings and Structures	3,000	3,000
Plant, Machinery and Equipment	550	550
Vehicles	800	800
Acquisition of Capital Assets	264,650	264,650
Furniture and Office Equipment	600	600
Plant, Machinery and Equipment	550	550
Buildings and Structures	5,000	5,000
Land and Land Improvements	258,500	258,500
Capital Transfers	100,000	100,000
Public Institutions	100,000	100,000
Capacity Building	300	300
Staff Training	300	300

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Total Expenditure	607,500	706,511
Total Financing	607,500	706,511
Domestic	607,500	706,511

HEAD - 322 Department of National Botanical Gardens

02 - Development Activities

01 - Development of Botanical Gardens

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Budget
				Recurrent Expenditure	238,200	337,211
				Personal Emoluments	181,290	280,301
	1001			Salaries and Wages	99,790	115,337
	1002			Overtime and Holiday Payments	5,000	5,000
	1003			Other Allowances	76500	159,964
				Travelling Expenses	1,850	1,850
	1101			Domestic	1,500	1,500
	1102			Foreign	350	350
				Supplies	7,860	7,860
	1201			Stationery and Office Requisites	700	700
	1202			Fuel	3,210	3,210
	1203			Diets and Uniforms	250	250
	1205			Other	3,700	3,700
				Maintenance Expenditure	3,250	3,250
	1301			Vehicles	2,000	2,000
	1302			Plant and Machinery	600	600
	1303			Buildings and Structures	650	650
				Services	42,550	42,550
	1401			Transport	900	900
	1402			Postal and Communication	1,600	1,600
	1403			Electricity & Water	5,400	5,400
	1404			Rents and Local Taxes	700	700
	1405			Other	33,950	33,950
				Transfers	1,400	1,400
	1506			Property Loan Interest to Public Servants	1,400	1,400
				Capital Expenditure	369,300	369,300
				Rehabilitation and Improvement of Capital Assets	4,350	4,350
	2001			Buildings and Structures	3,000	3,000
	2002			Plant, Machinery and Equipment	550	550
	2003			Vehicles	800	800
				Acquisition of Capital Assets	8,650	8,650
	2102			Furniture and Office Equipment	600	600
	2103			Plant, Machinery and Equipment	550	550
	2104			Buildings and Structures	5,000	5,000
	2105			Land and Land Improvements	2,500	2,500
				Capital Transfers	100,000	100,000
	2201			Public Institutions	100,000	100,000
				Capacity Building	300	300
	2401			Staff Training	300	300
1				Gampaha Botanical garden & Ganewatta Medicinal Plant Garden Development Programme	35,000	35,000
	2102			Furniture and Office Equipment		
	2103			Plant, Machinery and Equipment		
	2104			Buildings and Structures		
	2105			Land and Land Improvements	35,000	35,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Budget
2				Floriculture Development Programme	30,000	30,000
	2105			Land and Land Improvements	30,000	30,000
3				Dry zone Botanical Garden - Hambantota	130,000	130,000
	2102			Furniture and Office Equipment		
	2103			Plant, Machinery and Equipment		
	2104			Buildings and Structures		
	2105			Land and Land Improvements	130,000	130,000
4				Botanical Garden - Avissawella	40,000	40,000
	2102			Furniture and Office Equipment		
	2103			Plant, Machinery and Equipment		
	2104			Buildings and Structures		
	2105			Land and Land Improvements	40,000	40,000
6				Marketing and Promotion of Floriculture	5,000	5,000
	2105			Land and Land Improvements	5,000	5,000
7				Haritha Piyasa Training - Meegalawe	7,000	7,000
	2105			Land and Land Improvements	7,000	7,000
8				Botanical Survey	1,000	1,000
	2105			Land and Land Improvements	1,000	1,000
9				Establishment of Botanical Garden in North	3,000	3,000
	2105			Land and Land Improvements	3,000	3,000
10				Floriculture Development Exhibition Activities	5,000	5,000
	2105			Land and Land Improvements	5,000	5,000
Total Expenditure					607,500	706,511
Total Financing					607,500	706,511
Domestic					607,500	706,511
11 Domestic Funds					607,500	706,511

**Ministry of Megapolis and
Western Development**

Ministry of Megapolis and Western Development
Summary

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	216,764	661,625
Personal Emoluments	135,247	168,247
Salaries and Wages	76,867	79,867
Overtime and Holiday Payments	4,087	5,287
Other Allowances	54,293	83,093
Travelling Expenses	2,441	3,241
Domestic	1,791	2,191
Foreign	650	1,050
Supplies	9,050	12,300
Stationery and Office Requisites	3,000	3,500
Fuel	5,500	8,200
Diets and Uniforms	400	450
Other	150	150
Maintenance Expenditure	6,050	7,808
Vehicles	4,000	5,508
Plant and Machinery	950	1,100
Buildings and Structures	1,100	1,200
Services	62,476	68,529
Transport	2,850	4,050
Postal and Communication	3,100	4,100
Electricity & Water	1,100	2,100
Rents and Local Taxes	54,476	54,876
Other	950	3,403
Transfers	1,500	401,500
Development Subsidies		400,000
Property Loan Interest to Public Servants	1,500	1,500
Capital Expenditure	17,307,500	17,370,750
Rehabilitation and Improvement of Capital Assets	1,100	3,400
Buildings and Structures	200	900
Plant, Machinery and Equipment	150	450
Vehicles	750	2,050
Acquisition of Capital Assets	150	1,950
Furniture and Office Equipment	100	600
Plant, Machinery and Equipment		900
Buildings and Structures	50	450
Capital Transfers	2,458,000	2,458,000
Public Institutions	2,458,000	2,458,000
Capacity Building	250	250
Staff Training	250	250
Other Capital Expenditure	14,848,000	14,907,150
Investments	14,848,000	14,907,150
Total Expenditure	17,524,264	18,032,375

Description	2015	2015
	Estimate	Revised Estimate
Total Financing	17,524,264	18,032,375
Domestic	8,098,264	8,606,375
Foreign	9,426,000	9,426,000

Ministry of Megapolis and Western Development
Programme Summary

Rs '000

Head No	Description	2015 Estimate	2015 Revised Estimate
162-	Minister of Megapolis and Western Development		
	Operational Activities	59,014	484,975
	Recurrent Expenditure	59,014	477,875
	Capital Expenditure		7,100
	Development Activities	17,299,000	17,355,150
	Recurrent Expenditure		
	Capital Expenditure	17,299,000	17,355,150
	Total Expenditure	17,358,014	17,840,125
	Recurrent Expenditure	59,014	477,875
	Capital Expenditure	17,299,000	17,362,250
311-	Department of National Physical Planning		
	Operational Activities	166,250	192,250
	Recurrent Expenditure	157,750	183,750
	Capital Expenditure	8,500	8,500
	Development Activities		
	Capital Expenditure		
	Total Expenditure	166,250	192,250
	Recurrent Expenditure	157,750	183,750
	Capital Expenditure	8,500	8,500
	Grand Total	17,524,264	18,032,375
	Total Recurrent	216,764	661,625
	Total Capital	17,307,500	17,370,750

**Head 162 - Minister of Megapolis and Western Development
Summary**

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	59,014	477,875
Personal Emoluments	28,047	35,047
Salaries and Wages	15,367	18,367
Overtime and Holiday Payments	887	2,087
Other Allowances	11,793	14,593
Travelling Expenses	541	1,341
Domestic	391	791
Foreign	150	550
Supplies	2,400	5,650
Stationery and Office Requisites	1,500	2,000
Fuel	500	3,200
Diets and Uniforms	250	300
Other	150	150
Maintenance Expenditure	2,000	3,758
Vehicles	1,000	2,508
Plant and Machinery	250	400
Buildings and Structures	750	850
Services	25,726	31,779
Transport	350	1,550
Postal and Communication	1,200	2,200
Electricity & Water		1,000
Rents and Local Taxes	23,776	24,176
Other	400	2,853
Transfers	300	400,300
Development Subsidies		400,000
Property Loan Interest to Public Servants	300	300
Capital Expenditure	17,299,000	17,362,250
Rehabilitation and Improvement of Capital Assets		2,300
Buildings and Structures		700
Plant, Machinery and Equipment		300
Vehicles		1,300
Acquisition of Capital Assets		1,800
Furniture and Office Equipment		500
Plant, Machinery and Equipment		900
Buildings and Structures		400
Capital Transfers	2,458,000	2,458,000
Public Institutions	2,458,000	2,458,000
Capacity Building		
Staff Training		
Other Capital Expenditure	14,841,000	14,900,150
Investments	14,841,000	14,900,150
Total Expenditure	17,358,014	17,840,125

Description	2015	2015
	Estimate	Revised Estimate
Total Financing	17,358,014	17,840,125
Domestic	7,932,014	8,414,125
Foreign	9,426,000	9,426,000

Head 162 - Minister of Megapolis and Western Development

01-Operational Activities

01 - Minister's Office

				Rs.'000		
Object Code	Object	Item	Fund Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure						15,800
Personal Emoluments						7,000
	1001			Salaries and Wages		3,000
	1002			Overtime and Holiday Payments		1,200
	1003			Other Allowances		2,800
Traveling Expenses						800
	1101			Domestic		400
	1102			Foreign		400
Supplies						2,750
	1201			Stationary and Office Requisites		500
	1202			Fuel		2,200
	1203			Diets and Uniforms		50
Maintenance Expenditure						1,250
	1301			Vehicles		1,000
	1302			Plant and Machinery		150
	1303			Buildings and Structures		100
Services						4,000
	1401			Transport		1,200
	1402			Postal and Communications		1,000
	1403			Electricity and Water		1,000
	1404			Rents and Local Taxes		400
	1405			Other		400
Capital Expenditure						2,100
Rehabilitation and Improvements of Capital Assets						1,300
	2001			Buildings and Structures		200
	2002			Plant, Machinery and Equipment		100
	2003			Vehicles		1,000
Acquisition of Capital Assets						800
	2103			Plant, Machinery and Equipment		400
	2104			Buildings and Structures		400
Total Expenditure						17,900
Total Financing						17,900
Domestic						17,900
11 Domestic Funds						17,900

Head -162 Minister of Megapolis and Western Development

01 - Operational Activities

02 - Administration & Establishment Services

Rs.'000

Sub Project	Object	Item	Fund Code	Category/Object/Item	2015	2015
				Description	Estimate	Revised Estimate
				Recurrent Expenditure	59,014	462,075
				Personal Emoluments	28,047	28,047
	1001			Salaries and Wages	15,367	15,367
	1002			Overtime and Holiday Payments	887	887
	1003			Other Allowances	11,793	11,793
				Traveling Expenses	541	541
	1101			Domestic	391	391
	1102			Foreign	150	150
				Supplies	2,400	2,900
	1201			Stationary and Office Requisites	1,500	1,500
	1202			Fuel	500	1,000
	1203			Diets and Uniforms	250	250
	1205			Other	150	150
				Maintenance Expenditure	2,000	2,508
	1301			Vehicles	1,000	1,508
	1302			Plant and Machinery	250	250
	1303			Buildings and Structures	750	750
				Services	25,726	27,779
	1401			Transport	350	350
	1402			Postal and Telecommunications	1,200	1,200
	1404			Rents and Local Taxes	23,776	23,776
	1405			Other	400	2,453
				Transfers	300	400,300
	1504			Development Subsidies		400,000
	1506			Property Loan Interest to Public Servants	300	300
				Capital Expenditure		5,000
				Rehabilitation and Improvements of Capital Assets		1,000
	2001			Buildings and Structures		500
	2002			Plant, Machinery and Equipment		200
	2003			Vehicles		300
				Acquisition of Capital Assets		1,000
	2102			Furniture and Office Equipment		500
	2103			Plant, Machinery and Equipment		500
				Other		3,000
	2502			Other Investment		3,000
				Total Expenditure	59,014	467,075
				Total Financing	59,014	467,075
				Domestic	59,014	467,075
				11 Domestic Funds	59,014	467,075

Head - 162 Minister of Megapolis and Western Development

0 2 - Development Activities

03 - Urban Infrastructure Development

				Rs.'000		
Subproject	Object	Item	Fund Code	Category/Object/Item	2015	2015
				Description	Estimate	Revised Estimate
				Capital Expenditure	17,299,000	17,355,150
1				Urban Development Authority	1,158,000	1,158,000
	2201			Public Institutions	1,158,000	1,158,000
2				Sri Lanka Land Reclamation & Development Corporation	1,300,000	1,300,000
	2201			Public Institutions	1,300,000	1,300,000
4				Metro Colombo Urban Development Project-(GOSL-World Bank)	7,100,000	7,100,000
				Investments	7,100,000	7,100,000
	2502	12			5,300,000	5,300,000
			17		1,800,000	1,800,000
5				Greater Colombo Urban Transport Development Project Phase I- Township Development Component -(GOSL-Japan)	1,153,000	1,153,000
				Investments	1,153,000	1,153,000
	2502	12			653,000	653,000
			17		500,000	500,000
6				Hataraliyadda Town Developemnt Project	55,000	55,000
	2502			Investments	55,000	55,000
8				Development of Strategic Cities- Kandy and Galle (GOSL-World Bank)	4,410,000	4,410,000
				Investments	4,410,000	4,410,000
		12			3,450,000	3,450,000
			17		960,000	960,000
9				Greater Colombo Flood Protection and Environment Development	100,000	100,000
	2502			Investments	100,000	100,000
11				Metro Colombo Flood Resilient Urban Environment Trust Fund (GOSL-World Bank)	23,000	23,000
	2502	13		Investments	23,000	23,000
12				Metro Colombo Solid Waste Management Project	2,000,000	2,000,000
	2502			Investments	2,000,000	2,000,000
13				Preperation of Western Region Megapolis Master Plan		56,150
	2502			Investments		56,150
				Total Expenditure	17,299,000	17,355,150
Total Financing						
				Domestic	7,873,000	7,929,150
				11 Domestic Fund	4,613,000	4,669,150
				17 Foreign Finnce Associated Costs	3,260,000	3,260,000
				Foreign	9,426,000	9,426,000
				12 Foreign Loans	9,403,000	9,403,000
				13 Foreign Grants	23,000	23,000
					17,299,000	17,355,150

**Head 311 - Department of National Physical Planning
Summary**

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	157,750	183,750
Personal Emoluments	107,200	133,200
Salaries and Wages	61,500	61,500
Overtime and Holiday Payments	3,200	3,200
Other Allowances	42,500	68,500
Travelling Expenses	1,900	1,900
Domestic	1,400	1,400
Foreign	500	500
Supplies	6,650	6,650
Stationery and Office Requisites	1,500	1,500
Fuel	5,000	5,000
Diets and Uniforms	150	150
Maintenance Expenditure	4,050	4,050
Vehicles	3,000	3,000
Plant and Machinery	700	700
Buildings and Structures	350	350
Services	36,750	36,750
Transport	2,500	2,500
Postal and Communication	1,900	1,900
Electricity & Water	1,100	1,100
Rents and Local Taxes	30,700	30,700
Other	550	550
Transfers	1,200	1,200
Property Loan Interest to Public Servants	1,200	1,200
Capital Expenditure	8,500	8,500
Rehabilitation and Improvement of Capital Assets	1,100	1,100
Buildings and Structures	200	200
Plant, Machinery and Equipment	150	150
Vehicles	750	750
Acquisition of Capital Assets	150	150
Furniture and Office Equipment	100	100
Plant, Machinery and Equipment	50	50
Buildings and Structures	50	50
Capacity Building	250	250
Staff Training	250	250
Other Capital Expenditure	7,000	7,000
Investments	7,000	7,000
Total Expenditure	166,250	192,250
Total Financing	166,250	192,250
Domestic	166,250	192,250

Head 311 - Department of National Physical Planning

01-Operational Activities

01 - Administration & Establishment Services

Rs.'000

Sub Project	Object	Item	Finance Code	Category/Object/Item	2015	2015
				Description	Estimate	Revised Estimate
				Recurrent Expenditure	157,750	183,750
				Personal Emoluments	107,200	133,200
	1001			Salaries and Wages	61,500	61,500
	1002			Overtime and Holiday Payments	3,200	3,200
	1003			Other Allowances	42,500	68,500
				Traveling Expenses	1,900	1,900
	1101			Domestic	1,400	1,400
	1102			Foreign	500	500
				Supplies	6,650	6,650
	1201			Stationary and Office Requisites	1,500	1,500
	1202			Fuel	5,000	5,000
	1203			Diets and Uniforms	150	150
				Maintenance Expenditure	4,050	4,050
	1301			Vehicles	3,000	3,000
	1302			Plant and Machinery	700	700
	1303			Buildings and Structures	350	350
				Services	36,750	36,750
	1401			Transport	2,500	2,500
	1402			Postal and Communications	1,900	1,900
	1403			Electricity and Water	1,100	1,100
	1404			Rents and Local Taxes	30,700	30,700
	1405			Other	550	550
				Transfers	1,200	1,200
	1506			Property Loan Interest to Public Servants	1,200	1,200
				Capital Expenditure	8,500	8,500
				Rehabilitation and Improvements of Capital Assets	1,100	1,100
	2001			Buildings and Structures	200	200
	2002			Plant, Machinery and Equipment	150	150
	2003			Vehicles	750	750
				Acquisition of Capital Assets	150	150
	2102			Furniture and Office Equipment	100	100
	2104			Buildings and Structures	50	50
				Capacity Building	250	250
	2401			Staff Training	250	250
				Physical Plans and Research Activity	7,000	7,000
1	2502			Investment	7,000	7,000
				Total Expenditure	166,250	192,250
Total Financing					166,250	192,250
Domestic					166,250	192,250
11 Domestic Funds					166,250	192,250

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

Ministry of Internal Affairs, Wayamba Development and Cultural Affairs
Summary

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	2,738,991	3,117,511
Personal Emoluments	1,498,905	1,871,200
Salaries and Wages	822,900	836,500
Overtime and Holiday Payments	27,475	27,475
Other Allowances	648,530	1,007,225
Travelling Expenses	48,660	53,240
Domestic	39,830	44,410
Foreign	8,830	8,830
Supplies	101,150	101,150
Stationery and Office Requisites	39,760	39,760
Fuel	48,800	48,800
Diets and Uniforms	11,090	11,090
Other	1,500	1,500
Maintenance Expenditure	179,521	178,651
Vehicles	25,720	25,720
Plant and Machinery	145,591	145,341
Buildings and Structures	8,210	7,590
Services	510,835	512,005
Transport	7,395	7,415
Postal and Communication	55,430	55,430
Electricity & Water	90,015	90,015
Rents and Local Taxes	193,145	193,445
Other	164,850	165,700
Transfers	399,920	401,265
Welfare Programmes	30,000	30,000
Subscriptions and Contributions Fee	37,080	37,080
Property Loan Interest to Public Servants	24,590	25,935
Other	308,250	308,250
Capital Expenditure	4,870,925	4,883,694
Rehabilitation and Improvement of Capital Assets	89,560	89,560
Buildings and Structures	26,100	26,100
Plant, Machinery and Equipment	46,960	46,960
Vehicles	16,500	16,500
Acquisition of Capital Assets	196,500	196,500
Furniture and Office Equipment	14,850	17,550
Plant, Machinery and Equipment	20,650	17,950
Buildings and Structures	160,000	160,000
Land and Land Improvements	1,000	1,000
Capacity Building	12,765	12,765
Staff Training	12,765	12,765
Other Capital Expenditure	4,572,100	4,584,869
Investments	4,572,100	4,584,869
Total Expenditure	7,609,916	8,001,205

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Total Financing	7,609,916	8,001,205
Domestic	6,809,916	7,201,205
Foreign	800,000	800,000

Ministry of Internal Affairs, Wayamba Development and Cultural Affairs
Programme Summary

Rs '000

Head No	Description	2015 Estimate	2015 Revised Estimate
163-	Minister of Internal Affairs, Wayamba Development and Cultural Affairs		
	Operational Activities	1,771,775	1,781,175
	Recurrent Expenditure	253,000	262,400
	Capital Expenditure	1,518,775	1,518,775
	Development Activities	2,516,900	2,631,769
	Recurrent Expenditure	509,700	626,800
	Capital Expenditure	2,007,200	2,004,969
	Total Expenditure	4,288,675	4,412,944
	Recurrent Expenditure	762,700	889,200
	Capital Expenditure	3,525,975	3,523,744
206-	Department of Cultural Affairs		
	Operational Activities	88,690	92,600
	Recurrent Expenditure	81,940	85,850
	Capital Expenditure	6,750	6,750
	Development Activities	645,325	704,505
	Recurrent Expenditure	356,075	415,255
	Capital Expenditure	289,250	289,250
	Total Expenditure	734,015	797,105
	Recurrent Expenditure	438,015	501,105
	Capital Expenditure	296,000	296,000
208-	Department of National Museums		
	Operational Activities	30,915	35,165
	Recurrent Expenditure	25,665	29,915
	Capital Expenditure	5,250	5,250
	Development Activities	251,381	274,131
	Recurrent Expenditure	112,981	135,731
	Capital Expenditure	138,400	138,400
	Total Expenditure	282,296	309,296
	Recurrent Expenditure	138,646	165,646
	Capital Expenditure	143,650	143,650
226-	Department of Immigration and Emigration		
	Operational Activities	1,724,650	1,807,280
	Recurrent Expenditure	907,650	990,280
	Capital Expenditure	817,000	817,000
	Total Expenditure	1,724,650	1,807,280
	Recurrent Expenditure	907,650	990,280
	Capital Expenditure	817,000	817,000
227-	Department of Registration of Persons		
	Operational Activities	580,280	674,580
	Recurrent Expenditure	491,980	571,280
	Capital Expenditure	88,300	103,300
	Total Expenditure	580,280	674,580
	Recurrent Expenditure	491,980	571,280

Head No	Description	2015 Estimate	2015 Revised Estimate
	Capital Expenditure	88,300	103,300
	Grand Total	7,609,916	8,001,205
	Total Recurrent	2,738,991	3,117,511
	Total Capital	4,870,925	4,883,694

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

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	762,700	889,200
Personal Emoluments	352,880	479,080
Salaries and Wages	197,400	211,000
Overtime and Holiday Payments	12,600	12,600
Other Allowances	142,880	255,480
Travelling Expenses	10,400	10,400
Domestic	6,750	6,750
Foreign	3,650	3,650
Supplies	32,500	32,500
Stationery and Office Requisites	9,560	9,560
Fuel	21,050	21,050
Diets and Uniforms	1,890	1,890
Maintenance Expenditure	14,215	14,215
Vehicles	10,820	10,820
Plant and Machinery	1,785	1,785
Buildings and Structures	1,610	1,610
Services	120,335	120,635
Transport	4,750	4,750
Postal and Communication	6,080	6,080
Electricity & Water	4,215	4,215
Rents and Local Taxes	95,430	95,730
Other	9,860	9,860
Transfers	232,370	232,370
Subscriptions and Contributions Fee	37,000	37,000
Property Loan Interest to Public Servants	4,370	4,370
Other	191,000	191,000
Capital Expenditure	3,525,975	3,523,744
Rehabilitation and Improvement of Capital Assets	12,860	12,860
Buildings and Structures	1,650	1,650
Plant, Machinery and Equipment	2,210	2,210
Vehicles	9,000	9,000
Acquisition of Capital Assets	10,600	10,600
Furniture and Office Equipment	4,300	4,300
Plant, Machinery and Equipment	6,300	6,300
Capacity Building	4,415	4,415
Staff Training	4,415	4,415
Other Capital Expenditure	3,498,100	3,495,869
Investments	3,498,100	3,495,869
Total Expenditure	4,288,675	4,412,944
Total Financing	4,288,675	4,412,944
Domestic	3,488,675	3,612,944
Foreign	800,000	800,000

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

01 - Operational Activities

01 - Minister's Office

Rs.'000

Sub Project	Object	Item	Finance Code	Category/ Object/ Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	25,000	29,400
				Personal Emoluments	8,500	12,600
	1001			Salaries and Wages	4,700	5,800
	1002			Overtime & Holiday Payments	1,000	1,000
	1003			Other Allowances	2,800	5,800
				Travelling Expenses	1,650	1,650
	1101			Domestic	850	850
	1102			Foreign	800	800
				Supplies	5,840	5,840
	1201			Stationery & Office Requisites	800	800
	1202			Fuel	5,000	5,000
	1203			Diets & Uniforms	40	40
				Maintenance Expenditure	2,560	2,560
	1301			Vehicles	2,200	2,200
	1302			Plant ,Machinery and Equipment	220	220
	1303			Buildings & Structures	140	140
				Services	6,450	6,750
	1401			Transport	2,200	2,200
	1402			Postal & Communication	1,000	1,000
	1403			Electricity & Water	1,250	1,250
	1404			Rents & Local Taxes		300
	1405			Other	2,000	2,000
				Capital Expenditure	5,000	5,000
				Rehabilitation and Improvement of Capital Assets	1,800	1,800
	2001			Building and Structures	1,000	1,000
	2002			Plant Machinery and Equipment	200	200
	2003			Vehicles	600	600
				Acquisition of Capital Assets	3,200	3,200
	2102			Furniture and Office Equipment	1,700	1,700
	2103			Plant,Machinery and Equipment	1,500	1,500
				Total Expenditure	30,000	34,400
				Total Financing	30,000	34,400
				Domestic	30,000	34,400
			11	Domestic Fund	30,000	34,400

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

01 - Operational Activities

02 - Ministry Administration and Establishment Services

					Rs.'000	
Sub Project	Object	Item	Finance Code	Category/ Object/ Item Description	2015	2015
					Estimate	Revised Estimate
				Recurrent Expenditure	228,000	233,000
				Personal Emoluments	83,880	88,880
	1001			Salaries and Wages	51,200	51,200
	1002			Overtime & Holiday Payments	3,100	3,100
	1003			Other Allowances	29,580	34,580
				Travelling Expenses	5,050	5,050
	1101			Domestic	2,700	2,700
	1102			Foreign	2,350	2,350
				Supplies	18,060	18,060
	1201			Stationery & Office Requisites	6,160	6,160
	1202			Fuel	11,550	11,550
	1203			Diets & Uniforms	350	350
				Maintenance Expenditure	9,255	9,255
	1301			Vehicles	6,520	6,520
	1302			Plant ,Machinery and Equipment	1,265	1,265
	1303			Buildings & Structures	1,470	1,470
				Services	109,885	109,885
	1401			Transport	2,350	2,350
	1402			Postal & Communication	4,480	4,480
	1403			Electricity & Water	2,965	2,965
	1404			Rents & Local Taxes	95,430	95,430
	1405			Other	4,660	4,660
				Transfers	1,870	1,870
	1506			Property Loan Interest to Public Servants	1,870	1,870
				Capital Expenditure	1,513,775	1,513,775
				Rehabilitation and Improvement of Capital Assets	5,960	5,960
	2001			Building and Structures	650	650
	2002			Plant Machinery and Equipment	510	510
	2003			Vehicles	4,800	4,800
				Acquisition of Capital Assets	5,400	5,400
	2101			Vehicles	-	-
	2102			Furniture and Office Equipment	2,600	2,600
	2103			Plant,Machinery and Equipment	2,800	2,800
				Capacity Building	2,415	2,415
	2401			Staff Trainnig	2,415	2,415
3				e- NiC Project	1,500,000	1,500,000
	2502			Investments	1,500,000	1,500,000
				Total Expenditure	1,741,775	1,746,775
				Total Financing	1,741,775	1,746,775
				Domestic	1,741,775	1,746,775
	11			Domestic Fund	1,741,775	1,746,775

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

02 - Development Activities

03 - Socio Cultural Intergration

Sub Project	Object	Item Finance Code	Category/Object/Item Description	2015	Rs '000
				Estimate	2015 Revised Budget
			Recurrent Expenditure	509,700	626,800
			Personal Emoluments	260,500	377,600
	1001		Salaries and Wages	141,500	154,000
	1002		Overtime and Holiday Payments	8,500	8,500
	1003		Other Allowances	110,500	215,100
			Travelling Expenses	3,700	3,700
	1101		Domestic	3,200	3,200
	1102		Foreign	500	500
			Supplies	8,600	8,600
	1201		Stationery and Office Requisites	2,600	2,600
	1202		Fuel	4,500	4,500
	1203		Diets and Uniforms	1,500	1,500
			Maintenance Expenditure	2,400	2,400
	1301		Vehicles	2,100	2,100
	1302		Plant and Machinery	300	300
			Services	2,000	2,000
	1401		Transport	200	200
	1402		Postal and Communication	600	600
	1405		Other	1,200	1,200
			Transfers	39,500	39,500
	1505		Subscriptions and Contributions Fee	37,000	37,000
	1506		Property Loan Interest to Public Servants	2,500	2,500
2			Maintenance of Dambana Jana Uruma Centre	2,000	2,000
	1405		Other	2,000	2,000
5			National Literary Arts Festival	8,000	8,000
	1508		Other	8,000	8,000
6			Special Events & Social Cultural Integration	10,000	10,000
	1508		Other	10,000	10,000
8			Public Service Literary Competition	3,000	3,000
	1508		Other	3,000	3,000
9			Training Programme of Cultural Centers	145,000	145,000
	1508		Other	145,000	145,000
27			Foreign Liaison	25,000	25,000
	1508		Other	25,000	25,000
			Capital Expenditure	2,007,200	2,004,969
			Rehabilitation and Improvement of Capital Assets	5,100	5,100
	2002		Plant, Machinery and Equipment	1,500	1,500
	2003		Vehicles	3,600	3,600
			Acquisition of Capital Assets	2,000	2,000
	2103		Plant, Machinery and Equipment	2,000	2,000
			Capacity Building	2,000	2,000

Sub Project	Object	Item Finance Code	Category/Object/Item Description	Rs '000	
				2015 Estimate	2015 Revised Budget
	2401		Staff Training	2,000	2,000
12			Improving Existing WEB Site	600	600
	2502		Investments	600	600
14			Revealing and Preserving of Indigenous Knowledge and Cultural Values	2,000	2,000
	2502		Investments	2,000	2,000
15			Renovation Project of Elphinstone Art Theatre	200,000	200,000
	2502		Investments	200,000	200,000
16			Improving Facilities of Cultural Centres	4,000	4,000
	2502		Investments	4,000	4,000
17			Inservice Training Centers - Veyangoda	2,000	2,000
	2502		Investments	2,000	2,000
18			Preservation of Native Habitats	7,500	7,500
	2502		Investments	7,500	7,500
19			Construction of Cultural Centre and the Tsunami Information Centre at Peraliya, Telwatta	47,000	47,000
	2502		Investments	47,000	47,000
20			Construction of SAARC Cultural Center	150,000	150,000
	2502		Investments	150,000	150,000
21			Shilpa Gammana Programme	5,000	5,000
	2502		Investments	5,000	5,000
23			Construction and Rehabilitation of Cultural Centres	180,000	180,000
	2502		Investments	180,000	180,000
24			Performance art theatres at Kandy and Anuradhapura	500,000	500,000
	2502		Investments	500,000	500,000
25			Angampora gammanaya - Mahawa	30,000	30,000
	2502		Investments	30,000	30,000
26			Musical Instruments and Furniture for Cultural	35,000	35,000
	2502		Investments	35,000	35,000
28			Establishment of Cultural Center Jaffna(GOSL-INDIA)	800,000	800,000
	2502		Investments	800,000	800,000
		13		800,000	800,000
		17			
30			Establishment of Heritage Information & Activity	15,000	15,000
	2502		Investments	15,000	15,000
31			Heritage Conservation and promotion of Initiatives	20,000	17,769
	2502		Investments	20,000	17,769
Total Expenditure				2,516,900	2,631,769
Total Financing				2,516,900	2,631,769
			Domestic	1,716,900	1,831,769
		11	Domestic Funds	1,716,900	1,831,769
			Foreign	800,000	800,000
		13	Foreign Grants	800,000	800,000

Head 206 - Department of Cultural Affairs
Summary

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	438,015	501,105
Personal Emoluments	202,800	261,310
Salaries and Wages	120,500	120,500
Overtime and Holiday Payments	3,700	3,700
Other Allowances	78,600	137,110
Travelling Expenses	6,560	11,140
Domestic	5,830	10,410
Foreign	730	730
Supplies	12,600	12,600
Stationery and Office Requisites	4,400	4,400
Fuel	7,700	7,700
Diets and Uniforms	500	500
Maintenance Expenditure	8,360	8,360
Vehicles	6,600	6,600
Plant and Machinery	1,560	1,560
Buildings and Structures	200	200
Services	55,795	55,795
Transport	95	95
Postal and Communication	2,500	2,500
Electricity & Water	6,600	6,600
Rents and Local Taxes	25,390	25,390
Other	21,210	21,210
Transfers	151,900	151,900
Welfare Programmes	29,000	29,000
Property Loan Interest to Public Servants	5,650	5,650
Other	117,250	117,250
Capital Expenditure	296,000	296,000
Rehabilitation and Improvement of Capital Assets	6,750	6,750
Buildings and Structures	3,050	3,050
Plant, Machinery and Equipment	1,700	1,700
Vehicles	2,000	2,000
Acquisition of Capital Assets	6,100	6,100
Furniture and Office Equipment	2,900	2,900
Plant, Machinery and Equipment	3,200	3,200
Capacity Building	1,650	1,650
Staff Training	1,650	1,650
Other Capital Expenditure	281,500	281,500
Investments	281,500	281,500
Total Expenditure	734,015	797,105
Total Financing	734,015	797,105
Domestic	734,015	797,105

Head 206 - Department of Cultural Affairs
01 - Operational Activities
01 - Administration and Establishment Services

Rs.'000

Sub Project	Object	Item	Finance Code	Category/ Object/ Item / Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	81,940	85,850
				Personal Emoluments	29,100	33,010
	1001			Salaries and Wages	15,000	15,000
	1002			Overtime & Holiday Payments	2,500	2,500
	1003			Other Allowances	11,600	15,510
				Travelling Expenses	2,230	2,230
	1101			Domestic	2,000	2,000
	1102			Foreign	230	230
				Supplies	5,800	5,800
	1201			Stationery & Office Requisites	1,300	1,300
	1202			Fuel	4,000	4,000
	1203			Diets & Uniforms	500	500
				Maintenance Expenditure	4,650	4,650
	1301			Vehicles	3,800	3,800
	1302			Plant ,Machinery and Equipment	850	850
				Services	39,160	39,160
	1401			Transport	60	60
	1402			Postal & Communication	1,100	1,100
	1404			Rents & Local Taxes	24,000	24,000
	1405			Other	14,000	14,000
				Transfers	1,000	1,000
	1506			Property Loan Interest to Public Servants	1,000	1,000
				Capital Expenditure	6,750	6,750
				Rehabilitation and Improvement of Capital Assets	4,250	4,250
	2001			Building and Structures	1,250	1,250
	2002			Plant Machinery and Equipment	1,000	1,000
	2003			Vehicles	2,000	2,000
				Acquisition of Capital Assets	1,700	1,700
	2102			Furniture and Office Equipment	700	700
	2103			Plant,Machinery and Equipment	1,000	1,000
				Capacity Building	800	800
	2401			Staff Trainnig	800	800
				Total Expenditure	88,690	92,600
				Total Financing	88,690	92,600
				Domestic	88,690	92,600
				11 Domestic Fund	88,690	92,600

Head 206 - Department of Cultural Affairs

02 - Development Activities

02- Publication and Literary Activities

Rs.'000

Sub Project	Object	Item	Finance Code	Category/ Object/ Item/ Description	2015 Estimate	2015 Revised
				Recurrent Expenditure	54,010	54,510
				Personal Emoluments	15,000	15,500
	1001			Salaries and Wages	8,500	8,500
	1002			Overtime & Holiday Payments	500	500
	1003			Other Allowances	6,000	6,500
				Travelling Expenses	430	430
	1101			Domestic	430	430
				Supplies	2,900	2,900
	1201			Stationery & Office Requisites	1,200	1,200
	1202			Fuel	1,700	1,700
				Maintenance Expenditure	1,310	1,310
	1301			Vehicles	1,100	1,100
	1302			Plant ,Machinery and Equipment	210	210
				Services	5,670	5,670
	1401			Transport	20	20
	1402			Postal & Communication	800	800
	1403			Electricity & Water	3,000	3,000
	1404			Rents & Local Taxes	1,350	1,350
	1405			Other	500	500
				Transfers	650	650
	1506			Property Loan Interest to Public Servants	650	650
1				Printing Dictionary, Encyclopaedia and Other	8,500	8,500
	1508			Other	8,500	8,500
2				Divisional Literary Festival	7,750	7,750
	1508			Other	7,750	7,750
3				State Literary Festival	6,000	6,000
	1508			Other	6,000	6,000
5				Facilitating to Writers and Editors	5,800	5,800
	1508			Other	5,800	5,800
				Capital Expenditure	350	350
				Capacity Building	350	350
	2401			Staff Trainnig	350	350
				Total Expenditure	54,360	54,860
				Total Financing	54,360	54,860
				Domestic	54,360	54,860
	11			Domestic Fund	54,360	54,860

Head 206 - Department of Cultural Affairs

02 - Development Activities

03- Development of Art and Craft

					Rs.'000	
Sub Project	Object	Item	Finance Code	Category/ Object/ Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	302,065	360,745
				Personal Emoluments	158,700	212,800
	1001			Salaries and Wages	97,000	97,000
	1002			Overtime & Holiday Payments	700	700
	1003			Other Allowances	61,000	115,100
				Travelling Expenses	3,900	8,480
	1101			Domestic	3,400	7,980
	1102			Foreign	500	500
				Supplies	3,900	3,900
	1201			Stationery & Office Requisites	1,900	1,900
	1202			Fuel	2,000	2,000
				Maintenance Expenditure	2,400	2,400
	1301			Vehicles	1,700	1,700
	1302			Plant ,Machinery and Equipment	500	500
	1303			Buildings & Structures	200	200
				Services	8,755	8,755
	1401			Transport	15	15
	1402			Postal & Communication	600	600
	1403			Electricity & Water	3,600	3,600
	1404			Rents & Local Taxes	40	40
	1405			Other	4,500	4,500
				Transfers	33,000	33,000
	1501			Welfare Programmes *	29,000	29,000
	1506			Property Loan Interest to Public Servants	4,000	4,000
3				Assistance to Kalayathana	6,000	6,000
	1508			Other	6,000	6,000
4				Assistance to Needy Artists	10,000	10,000
	1508			Other	10,000	10,000
5				Payment to Stage Dance and Music Essemble	8,000	8,000
	1508			Other	8,000	8,000
6				National Art Festival	59,000	59,000
	1508			Other	59,000	59,000
9				District Cultural Affairs	6,200	6,200
	1508			Other	6,200	6,200
10				Memorial Theatre	2,210	2,210
	1405			Other	2,210	2,210
				Capital Expenditure	288,900	288,900
				Rehabilitation and Improvement of Capital Assets	2,500	2,500
	2001			Building and Structures	1,800	1,800
	2002			Plant Machinery and Equipment	700	700

Sub Project	Object	Item	Finance Code	Category/ Object/ Item Description	2015 Estimate	2015 Revised Estimate
				Acquisition of Capital Assets	4,400	4,400
	2102			Furniture and Office Equipment	2,200	2,200
	2103			Plant,Machinery and Equipment	2,200	2,200
				Capacity Building	500	500
	2401			Staff Trainnig	500	500
1				Construction of Kundasale Kala Nikethanaya	80,000	80,000
	2502			Investment	80,000	80,000
2				Uthru -Dakunu Mituru Sevana, Mihintalawa - LLRC Recomandation	25,000	25,000
	2502			Investment	25,000	25,000
7				Renovation of John De Silva and National Art Gallary	160,000	160,000
	2502			Investment	160,000	160,000
8				Accomplishment of Chapter VI of Mahawansa; 1978 - 2010	16,500	16,500
				Investment	16,500	16,500
				Total Expenditure	590,965	649,645
				Total Financing	590,965	649,645
				Domestic	590,965	649,645
	11			Domestic Fund	590,965	649,645

Head 208 - Department of National Museums
Summary

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	138,646	165,646
Personal Emoluments	92,575	119,575
Salaries and Wages	51,500	51,500
Overtime and Holiday Payments	2,275	2,275
Other Allowances	38,800	65,800
Travelling Expenses	1,850	1,850
Domestic	1,100	1,100
Foreign	750	750
Supplies	5,650	5,650
Stationery and Office Requisites	2,500	2,500
Fuel	2,100	2,100
Diets and Uniforms	1,050	1,050
Maintenance Expenditure	3,846	2,976
Vehicles	800	800
Plant and Machinery	1,146	896
Buildings and Structures	1,900	1,280
Services	32,145	33,015
Transport	50	70
Postal and Communication	1,750	1,750
Electricity & Water	19,500	19,500
Rents and Local Taxes	825	825
Other	10,020	10,870
Transfers	2,580	2,580
Subscriptions and Contributions Fee	80	80
Property Loan Interest to Public Servants	2,500	2,500
Capital Expenditure	143,650	143,650
Rehabilitation and Improvement of Capital Assets	19,950	19,950
Buildings and Structures	15,900	15,900
Plant, Machinery and Equipment	2,550	2,550
Vehicles	1,500	1,500
Acquisition of Capital Assets	5,700	5,700
Furniture and Office Equipment	3,550	3,550
Plant, Machinery and Equipment	1,150	1,150
Land and Land Improvements	1,000	1,000
Capacity Building	500	500
Staff Training	500	500
Other Capital Expenditure	117,500	117,500
Investments	117,500	117,500
Total Expenditure	282,296	309,296
Total Financing	282,296	309,296
Domestic	282,296	309,296

Head 208 - Department of National Museumus
01 - Operational Activities
01 - Administration and Establishment Services

Rs.'000

Sub Project	Object	Item	Finance Code	Category/ Object/ Item /Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	25,665	29,915
				Personal Emoluments	15,000	19,250
	1001			Salaries and Wages	8,500	8,500
	1002			Overtime & Holiday Payments	500	500
	1003			Other Allowances	6,000	10,250
				Travelling Expenses	1,050	1,050
	1101			Domestic	300	300
	1102			Foreign	750	750
				Supplies	1,540	1,540
	1201			Stationery & Office Requisites	900	900
	1202			Fuel	600	600
	1203			Diets & Uniforms	40	40
				Maintenance Expenditure	1,550	1,530
	1301			Vehicles	800	800
	1302			Plant ,Machinery and Equipment	250	250
	1303			Buildings & Structures	500	480
				Services	3,945	3,965
	1401			Transport	50	70
	1402			Postal & Communication	600	600
	1403			Electricity & Water	2,500	2,500
	1404			Rents & Local Taxes	175	175
	1405			Other	620	620
				Transfers	2,580	2,580
	1505			Subscription and Contributions Fees	80	80
	1506			Property Loan Interest to Public Servants	2,500	2,500
				Capital Expenditure	5,250	5,250
				Rehabilitation and Improvement of Capital Assets	3,250	3,250
	2001			Building and Structures	1,500	1,500
	2002			Plant Machinery and Equipment	250	250
	2003			Vehicles	1,500	1,500
				Acquisition of Capital Assets	1,500	1,500
	2102			Furniture and Office Equipment	750	750
	2103			Plant,Machinery and Equipment	750	750
				Capacity Building	500	500
	2401			Staff Trainnig	500	500
				Total Expenditure	30,915	35,165
				Total Financing	30,915	35,165
				Domestic	30,915	35,165
	11			Domestic Fund	30,915	35,165

Head 208 - Department of National Museum
02 - Development Activities
02- Museum Education

					Rs.'000	
Sub Project	Object	Item	Finance Code	Category/ Object/ Item Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure					34,931	40,981
Personal Emoluments					21,475	27,525
	1001			Salaries and Wages	12,000	12,000
	1002			Overtime & Holiday Payments	775	575
	1003			Other Allowances	8,700	14,950
Travelling Expenses					500	500
	1101			Domestic	500	500
Supplies					1,760	1,760
	1201			Stationery & Office Requisites	600	600
	1202			Fuel	1,000	1,000
	1203			Diets & Uniforms	160	160
Maintenance Expenditure					796	796
	1302			Plant ,Machinery and Equipment	396	396
	1303			Buildings & Structures	400	400
Services					10,400	10,400
	1402			Postal & Communication	400	400
	1403			Electricity & Water	5,000	5,000
	1405			Other	5,000	5,000
Capital Expenditure					11,250	11,250
Rehabilitation and Improvement of Capital Assets					10,200	10,200
	2001			Building and Structures	9,400	9,400
	2002			Plant Machinery and Equipment	800	800
Acquisition of Capital Assets					1,050	1,050
	2102			Furniture and Office Equipment	800	800
	2103			Plant,Machinery and Equipment	250	250
Total Expenditure					46,181	52,231
Total Financing					46,181	52,231
Domestic					46,181	52,231
	11			Domestic Fund	46,181	52,231

Head 208 - Department of National Museum
02 - Development Activities
03- Museums Services

Rs'000

Sub Project	Object	Item	Finance Code	Category/ Object/ Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	78,050	94,750
				Personal Emoluments	56,100	72,800
	1001			Salaries and Wages	31,000	31,000
	1002			Overtime & Holiday Payments	1,000	1,200
	1003			Other Allowances	24,100	40,600
				Travelling Expenses	300	300
	1101			Domestic	300	300
				Supplies	2,350	2,350
	1201			Stationery & Office Requisites	1,000	1,000
	1202			Fuel	500	500
	1203			Diets & Uniforms	850	850
				Maintenance Expenditure	1,500	650
	1302			Plant ,Machinery and Equipment	500	250
	1303			Buildings & Structures	1,000	400
				Services	17,800	18,650
	1402			Postal & Communication	750	750
	1403			Electricity & Water	12,000	12,000
	1404			Rents & Local Taxes	650	650
	1405			Other	4,400	5,250
				Capital Expenditure	127,150	127,150
				Rehabilitation and Improvement of Capital Assets	6,500	6,500
	2001			Building and Structures	5,000	5,000
	2002			Plant Machinery and Equipment	1,500	1,500
				Acquisition of Capital Assets	3,150	3,150
	2102			Furniture and Office Equipment	2,000	2,000
	2103			Plant,Machinery and Equipment	150	150
	2105			Land and Land Improvements	1,000	1,000
				Other Capital Expenditure	2,300	2,300
	2502			Investment (DK)	2,300	2,300
1				Construction of Hambanthota Heritage Museum	13,000	13,000
	2502		13	Investment	13,000	13,000
2				Ostrology Gallary of Nartional Scheme Museum	10,000	10,000
	2502		13	Investment	10,000	10,000
3				Paleo Bio Diversity park in Rathnapura National	6,500	6,500
	2502			Investment	6,500	6,500
4				Renovation of Colombo National Museum	71,700	71,700
				Investment	71,700	71,700
5				Improvement of Regional Museums	14,000	14,000
	2502		13	Investment	14,000	14,000
				Total Expenditure	205,200	221,900
				Total Financing	205,200	221,900

Sub Project	Object	Item	Finance Code	Category/ Object/ Item Description	2015 Estimate	2015 Revised Estimate
				Domestic	205,200	221,900
				11 Domestic Fund	205,200	221,900

**Head 226 - Department of Immigration and Emigration
Summary**

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	907,650	990,280
Personal Emoluments	423,950	505,235
Salaries and Wages	208,500	208,500
Overtime and Holiday Payments	3,200	3,200
Other Allowances	212,250	293,535
Travelling Expenses	27,850	27,850
Domestic	25,150	25,150
Foreign	2,700	2,700
Supplies	37,250	37,250
Stationery and Office Requisites	16,500	16,500
Fuel	13,750	13,750
Diets and Uniforms	7,000	7,000
Maintenance Expenditure	142,000	142,000
Vehicles	5,000	5,000
Plant and Machinery	134,500	134,500
Buildings and Structures	2,500	2,500
Services	267,000	267,000
Transport	2,500	2,500
Postal and Communication	38,500	38,500
Electricity & Water	44,500	44,500
Rents and Local Taxes	63,000	63,000
Other	118,500	118,500
Transfers	9,600	10,945
Welfare Programmes	1,000	1,000
Property Loan Interest to Public Servants	8,600	9,945
Capital Expenditure	817,000	817,000
Rehabilitation and Improvement of Capital Assets	45,500	45,500
Buildings and Structures	2,000	2,000
Plant, Machinery and Equipment	40,000	40,000
Vehicles	3,500	3,500
Acquisition of Capital Assets	166,500	166,500
Vehicles	1,500	1,500
Furniture and Office Equipment	1,500	1,500
Plant, Machinery and Equipment	5,000	5,000
Buildings and Structures	160,000	160,000
Capacity Building	5,000	5,000
Staff Training	5,000	5,000
Other Capital Expenditure	600,000	600,000
Investments	600,000	600,000
Total Expenditure	1,724,650	1,807,280
Total Financing	1,724,650	1,807,280
Domestic	1,724,650	1,807,280

Head 226 - Department of Immigration and Emigration

01 - Operational Activities

01 - Administration and Establishment Services

					Rs.'000	
Sub Project	Object	Item	Finance Code	Category/ Object/ Item Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure					147,650	156,941
Personal Emoluments					40,867	50,158
	1001			Salaries and Wages	22,500	22,500
	1002			Overtime & Holiday Payments	200	200
	1003			Other Allowances	18,167	27,458
Travelling Expenses					350	350
	1101			Domestic	150	150
	1102			Foreign	200	200
Supplies					2,333	2,333
	1201			Stationery & Office Requisites	500	500
	1202			Fuel	1,833	1,833
Maintenance Expenditure					11,100	11,100
	1301			Vehicles	600	600
	1302			Plant ,Machinery and Equipment	10,500	10,500
Services					93,000	93,000
	1401			Transport	500	500
	1402			Postal & Communication	1,000	1,000
	1403			Electricity & Water	8,000	8,000
	1404			Rents & Local Taxes	10,000	10,000
	1405			Other	73,500	73,500
Capital Expenditure					5,000	5,000
Capacity Building					5,000	5,000
	2401			Staff Trainnig	5,000	5,000
Total Expenditure					152,650	161,941
Total Financing					152,650	161,941
Domestic					152,650	161,941
	11			Domestic Fund	152,650	161,941

Head 226 - Department of Immigration and Emigration

01- Operational Activities

02- Immigration Control and Citizenship

					Rs.'000	
Sub Project	Object	Item	Finance Code	Category/ Object/ Item Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure					760,000	833,339
Personal Emoluments					383,083	455,077
	1001			Salaries and Wages	186,000	186,000
	1002			Overtime & Holiday Payments	3,000	3,000
	1003			Other Allowances	194,083	266,077
Travelling Expenses					27,500	27,500
	1101			Domestic	25,000	25,000
	1102			Foreign	2,500	2,500
Supplies					34,917	34,917
	1201			Stationery & Office Requisites	16,000	16,000
	1202			Fuel	11,917	11,917
	1203			Diets & Uniforms	7,000	7,000
Maintenance Expenditure					130,900	130,900
	1301			Vehicles	4,400	4,400
	1302			Plant ,Machinery and Equipment	124,000	124,000
	1303			Buildings & Structures	2,500	2,500
Services					174,000	174,000
	1401			Transport	2,000	2,000
	1402			Postal & Communication	37,500	37,500
	1403			Electricity & Water	36,500	36,500
	1404			Rents & Local Taxes	53,000	53,000
	1405			Other	45,000	45,000
Transfers					9,600	10,945
	1501			Welfare Programme	1,000	1,000
	1506			Property Loan Interest to Public Servants	8,600	9,945
Capital Expenditure					812,000	812,000
Rehabilitation and Improvement of Capital Assets					45,500	45,500
	2001			Building and Structures	2,000	2,000
	2002			Plant Machinery and Equipment	40,000	40,000
	2003			Vehicles	3,500	3,500
Acquisition of Capital Assets					166,500	166,500
	2102			Furniture and Office Equipment	1,500	1,500
	2103			Plant,Machinery and Equipment	5,000	5,000
	2104			Building & Structure	160,000	160,000
Other Capital Expenditure					600,000	600,000
	2502			Investment	600,000	600,000
		1		<i>Blank Travel Documents & related Deliverables</i>	591,500	591,500
		5		<i>Document Scanning Visa, CIT</i>	2,500	2,500
		6		<i>On Arrival Visa Sticker</i>	1,000	1,000
		8		<i>Q Mgt System for Travel/Visa Division</i>	1,000	1,000
		9		<i>Dream Home Visa</i>	4,000	4,000

Rs.'000

Sub Project	Object	Item	Finance Code	Category/ Object/ Item Description	2015 Estimate	2015 Revised Estimate
				Total Expenditure	1,572,000	1,645,339
				Total Financing	1,572,000	1,645,339
				Domestic	1,572,000	1,645,339
			11	Domestic Fund	1,572,000	1,645,339

Head 227 - Department of Registration of Persons
Summary

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	491,980	571,280
Personal Emoluments	426,700	506,000
Salaries and Wages	245,000	245,000
Overtime and Holiday Payments	5,700	5,700
Other Allowances	176,000	255,300
Travelling Expenses	2,000	2,000
Domestic	1,000	1,000
Foreign	1,000	1,000
Supplies	13,150	13,150
Stationery and Office Requisites	6,800	6,800
Fuel	4,200	4,200
Diets and Uniforms	650	650
Other	1,500	1,500
Maintenance Expenditure	11,100	11,100
Vehicles	2,500	2,500
Plant and Machinery	6,600	6,600
Buildings and Structures	2,000	2,000
Services	35,560	35,560
Postal and Communication	6,600	6,600
Electricity & Water	15,200	15,200
Rents and Local Taxes	8,500	8,500
Other	5,260	5,260
Transfers	3,470	3,470
Property Loan Interest to Public Servants	3,470	3,470
Capital Expenditure	88,300	103,300
Rehabilitation and Improvement of Capital Assets	4,500	4,500
Buildings and Structures	3,500	3,500
Plant, Machinery and Equipment	500	500
Vehicles	500	500
Acquisition of Capital Assets	7,600	7,600
Furniture and Office Equipment	2,600	5,300
Plant, Machinery and Equipment	5,000	2,300
Capacity Building	1,200	1,200
Staff Training	1,200	1,200
Other Capital Expenditure	75,000	90,000
Investments	75,000	90,000
Total Expenditure	580,280	674,580
Total Financing	580,280	674,580
Domestic	580,280	674,580

Head 227- Department of Registration of Persons

01 - Operational Activities

01 - Administration and Establishment Services

					Rs.'000	
Sub Project	Object	Item	Finance Code	Category/ Object/ Item Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure					34,955	34,955
Personal Emoluments					26,700	26,700
	1001			Salaries and Wages	15,000	15,000
	1002			Overtime & Holiday Payments	700	700
	1003			Other Allowances	11,000	11,000
Travelling Expenses					1,075	1,075
	1101			Domestic	75	75
	1102			Foreign	1,000	1,000
Supplies					1,850	1,850
	1201			Stationery & Office Requisites	500	500
	1202			Fuel	1,200	1,200
	1203			Diets & Uniforms	150	150
Maintenance Expenditure					3,000	3,000
	1301			Vehicles	400	400
	1302			Plant ,Machinery and Equipment	600	600
	1303			Buildings & Structures	2,000	2,000
Services					1,860	1,860
	1402			Postal & Communication	600	600
	1403			Electricity & Water	1,000	1,000
	1405			Other	260	260
Transfers					470	470
	1506			Property Loan Interest to Public Servants	470	470
Capital Expenditure					3,750	3,750
Rehabilitation and Improvement of Capital Assets					2,000	2,000
	2001			Building and Structures	1,500	1,500
	2003			Vehicles	500	500
Acquisition of Capital Assets					1,750	1,750
	2102			Furniture and Office Equipment	1,000	1,000
	2103			Plant,Machinery and Equipment	750	750
Total Expenditure					38,705	38,705
Total Financing					38,705	38,705
Domestic					38,705	38,705
	11			Domestic Fund	38,705	38,705

Head 227- Department of Registration of Persons

01 - Operational Activities

02 - Registration of Persons and Related Activities

Rs'000

Sub Project	Object	Item	Finance Code	Category/ Object/ Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	457,025	536,325
				Personal Emoluments	400,000	479,300
	1001			Salaries and Wages	230,000	230,000
	1002			Overtime & Holiday Payments	5,000	5,000
	1003			Other Allowances	165,000	244,300
				Travelling Expenses	925	925
	1101			Domestic	925	925
				Supplies	11,300	11,300
	1201			Stationery & Office Requisites	6,300	6,300
	1202			Fuel	3,000	3,000
	1203			Diets & Uniforms	500	500
	1205			Other	1,500	1,500
				Maintenance Expenditure	8,100	8,100
	1301			Vehicles	2,100	2,100
	1302			Plant ,Machinery and Equipment	6,000	6,000
				Services	33,700	33,700
	1402			Postal & Communication	6,000	6,000
	1403			Electricity & Water	14,200	14,200
	1404			Rents & Local Taxes	8,500	8,500
	1405			Other	5,000	5,000
				Transfers	3,000	3,000
	1506			Property Loan Interest to Public Servants	3,000	3,000
				Capital Expenditure	84,550	99,550
				Rehabilitation and Improvement of Capital Assets	2,500	2,500
	2001			Building and Structures	2,000	2,000
	2002			Plant Machinery and Equipment	500	500
				Acquisition of Capital Assets	5,850	5,850
	2102			Furniture and Office Equipment	1,600	4,300
	2103			Plant,Machinery and Equipment	4,250	1,550
				Capacity Building	1,200	1,200
	2401			Staff Trainnig	1,200	1,200
				Other Capital Expenditure	75,000	90,000
	2502			Investment	75,000	90,000
				Total Expenditure	541,575	635,875
				Total Financing	541,575	635,875
				Domestic	541,575	635,875
			11	Domestic Fund	541,575	635,875

Ministry of Southern Development

Ministry of Southern Development
Summary

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	9,000	33,105
Personal Emoluments		8,260
Salaries and Wages		3,320
Overtime and Holiday Payments		1,080
Other Allowances		3,860
Travelling Expenses		750
Domestic		250
Foreign		500
Supplies		2,675
Stationery and Office Requisites		415
Fuel		2,165
Diets and Uniforms		95
Maintenance Expenditure		1,880
Vehicles		1,500
Plant and Machinery		345
Buildings and Structures		35
Services		10,425
Transport		640
Postal and Communication		1,105
Electricity & Water		1,515
Rents and Local Taxes		5,000
Other		2,165
Transfers	9,000	9,115
Property Loan Interest to Public Servants		115
Other	9,000	9,000
Capital Expenditure	9,000	22,835
Rehabilitation and Improvement of Capital Assets		7,345
Buildings and Structures		3,555
Plant, Machinery and Equipment		1,735
Vehicles		2,055
Acquisition of Capital Assets		6,260
Furniture and Office Equipment		4,935
Plant, Machinery and Equipment		1,325
Capital Transfers	9,000	9,000
Development Assistance	9,000	9,000
Capacity Building		230
Staff Training		230
Total Expenditure	18,000	55,940
Total Financing	18,000	55,940
Domestic	18,000	55,940

**Ministry of Southern Development
Programme Summary**

Rs '000

Head No	Description	2015 Estimate	2015 Revised Estimate
164-	Minister of Southern Development		
	Operational Activities	18,000	55,940
	Recurrent Expenditure	9,000	33,105
	Capital Expenditure	9,000	22,835
	Total Expenditure	18,000	55,940
	Grand Total	18,000	55,940
	Total Recurrent	9,000	33,105
	Total Capital	9,000	22,835

Head 164 - Minister of Southern Development
Summary

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	9,000	33,105
Personal Emoluments		8,260
Salaries and Wages		3,320
Overtime and Holiday Payments		1,080
Other Allowances		3,860
Travelling Expenses		750
Domestic		250
Foreign		500
Supplies		2,675
Stationery and Office Requisites		415
Fuel		2,165
Diets and Uniforms		95
Maintenance Expenditure		1,880
Vehicles		1,500
Plant and Machinery		345
Buildings and Structures		35
Services		10,425
Transport		640
Postal and Communication		1,105
Electricity & Water		1,515
Rents and Local Taxes		5,000
Other		2,165
Transfers	9,000	9,115
Property Loan Interest to Public Servants		115
Other	9,000	9,000
Capital Expenditure	9,000	22,835
Rehabilitation and Improvement of Capital Assets		7,345
Buildings and Structures		3,555
Plant, Machinery and Equipment		1,735
Vehicles		2,055
Acquisition of Capital Assets		6,260
Furniture and Office Equipment		4,935
Plant, Machinery and Equipment		1,325
Capital Transfers	9,000	9,000
Development Assistance	9,000	9,000
Capacity Building		230
Staff Training		230
Total Expenditure	18,000	55,940
Total Financing	18,000	55,940
Domestic	18,000	55,940

164 - Ministry of Southern Development
01 - Operational Activities
01- Minister's Office

Rs' 000

Sub Project	Object code	Item	Finance code	Category / Object / Item Description	2015 Estimate	2015 Revised Estimate	
Recurrent Expenditure						7,425	
Personal Emoluments						3,360	
	1001			Salaries & Wages		1,420	
	1002			Overtime and Holiday Payments		580	
	1003			Other Allowances		1,360	
Traveling Expenses						330	
	1101			Domestic		165	
	1102			Foreign		165	
Supplies						1,600	
	1201			Stationary and Office Requisites		250	
	1202			Fuel		1,335	
	1203			Diets & Uniforms		15	
Maintenance Expenditure						620	
	1301			Vehicles		500	
	1302			Plant and Machinery		85	
	1303			Buildings and Structures		35	
Services						1,515	
	1401			Transport		600	
	1402			Postal & Communication		435	
	1403			Electricity & Water		315	
	1405			Other		165	
Capital Expenditure						835	
Rehabilitation and Improvement of Capital Assets						505	
	2001			Buildings and Structures		85	
	2002			Plant, Machinery and Equipment		35	
	2003			Vehicles		385	
Acquisition of Capital Assets						330	
	2102			Furniture and Office Equipment		165	
	2103			Plant, Machinery and Equipment		165	
Total Expenditure						8,260	
Total Financing						8,260	
Domestic						8,260	
11	Domestic Funds						8,260

Head -164 Minister of Southern Development
01 - Operational Activities
02 - Administration and Establishment Services

Rs' 000

Sub Project	Object	Item	Finance	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	9,000	25,680
				Personal Emoluments		4,900
	1001			Salaries and Wages		1,900
	1002			Overtime and Holiday Payments		500
	1003			Other Allowances		2,500
				Travelling Expenses		420
	1101			Domestic		85
	1102			Foreign		335
				Supplies		1,075
	1201			Stationery and Office Requisites		165
	1202			Fuel		830
	1203			Diets and Uniforms		80
				Maintenance Expenditure		1,260
	1301			Vehicles		1,000
	1302			Plant and Machinery		260
				Services		8,910
	1401			Transport		40
	1402			Postal and Communication		670
	1403			Electricity & Water		1,200
	1404			Rents and Local Taxes		5,000
	1405			Other		2,000
				Transfers		115
	1506			Property Loan Interest to Public Servants		115
1				Galle Heritage Foundation*	9,000	9,000
	1508			Other	9,000	9,000
				Capital Expenditure	9,000	22,000
				Rehabilitation and Improvement of Capital Assets		6,840
	2001			Buildings and Structures		3,470
	2002			Plant, Machinery and Equipment		1,700
	2003			Vehicles		1,670
				Acquisition of Capital Assets		5,930
	2102			Furniture and Office Equipment		4,770
	2103			Plant, Machinery and Equipment		1,160
				Capacity Building		230
	2401			Staff Training		230
1				Galle Heritage Foundation*	9,000	9,000
	2202			Development Assistance	9,000	9,000
				Total Expenditure	18,000	47,680

Sub Project	Object	Item	Finance	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
Total Financing					18,000	47,680
Domestic					18,000	47,680
11	Domestic Funds				18,000	47,680

* Galle Heritage Foundation Sub Project has been Transferred from Ministry of Cultural Affairs. (401-02-03)

**Ministry of National Integration and
Reconciliation**

Ministry of National Integration and Reconciliation
Summary

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	29,242	29,242
Personal Emoluments	11,150	11,150
Salaries & Wages	4,650	4,650
Overtime and Holiday Payments	1,000	1,000
Other Allowances	5,500	5,500
Traveling Expenses	700	700
Domestic	240	240
Foreign	460	460
Supplies	2,612	2,612
Stationary and Office Requisites	417	417
Fuel	2,100	2,100
Diets & Uniforms	95	95
Maintenance Expenditure	1,870	1,870
Vehicles	1,500	1,500
Plant, Machinery and Equipment	340	340
Buildings and Structures	30	30
Services	12,800	12,800
Transport	640	640
Postal & Communication	1,100	1,100
Electricity & Water	1,900	1,900
Rents and Local Taxes	7,000	7,000
Other	2,160	2,160
Transfers	110	110
Property Loan Interest to Public Servents	110	110
Capital Expenditure	3,560	3,560
Rehabilitation and Improvement of Capital Assets	2,280	2,280
Buildings and Structures	150	150
Plant, Machinery and Equipment	150	150
Vehicles	1,980	1,980
Acquisition of Capital Assets	1,050	1,050
Furniture and Office Equipment	475	475
Plant, Machinery and Equipment	575	575
Capacity Building	230	230
Staff Training	230	230
Total Expenditure	32,802	32,802
Total Financing	32,802	32,802
Domestic	32,802	32,802

Ministry of National Integration and Reconciliation
Programme Summary

Rs '000

Head No	Description	2015 Estimate	2015 Revised Estimate
165	Ministry of National Integration and Reconciliation		
	Operational Activities	32,802	32,802
	Recurrent Expenditure	29,242	29,242
	Capital Expenditure	3,560	3,560
	Grand Total	32,802	32,802
	Total Recurrent	29,242	29,242
	Total Capital	3,560	3,560

Head 165 - Minister of National Integration and Reconciliation
Summary

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	29,242	29,242
Personal Emoluments	11,150	11,150
Salaries and Wages	4,650	4,650
Overtime and Holiday Payments	1,000	1,000
Other Allowances	5,500	5,500
Travelling Expenses	700	700
Domestic	240	240
Foreign	460	460
Supplies	2,612	2,612
Stationery and Office Requisites	417	417
Fuel	2,100	2,100
Diets and Uniforms	95	95
Other		
Maintenance Expenditure	1,870	1,870
Vehicles	1,500	1,500
Plant and Machinery	340	340
Buildings and Structures	30	30
Services	12,800	12,800
Transport	640	640
Postal and Communication	1,100	1,100
Electricity & Water	1,900	1,900
Rents and Local Taxes	7,000	7,000
Other	2,160	2,160
Transfers	110	110
Property Loan Interest to Public Servants	110	110
Capital Expenditure	3,560	3,560
Rehabilitation and Improvement of Capital Assets	2,280	2,280
Buildings and Structures	150	150
Plant, Machinery and Equipment	150	150
Vehicles	1,980	1,980
Acquisition of Capital Assets	1,050	1,050
Furniture and Office Equipment	475	475
Plant, Machinery and Equipment	575	575
Capacity Building	230	230
Staff Training	230	230
Total Expenditure	32,802	32,802
Total Financing	32,802	32,802
Domestic	32,802	32,802

HEAD - 165 Ministry of National Integration and Reconciliation

01 - Operational Activities

01- Minister's Office

Rs '000

Sub Project	Object	Item	Finance code	Category / Object / Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	7,255	7,255
				Personal Emoluments	3,300	3,300
	1001		11	Salaries & Wages	1,400	1,400
	1002		11	Overtime and Holiday Payments	500	500
	1003		11	Other Allowances	1,400	1,400
				Traveling Expenses	320	320
	1101		11	Domestic	160	160
	1102		11	Foreign	160	160
				Supplies	1,565	1,565
	1201		11	Stationary and Office Requisites	250	250
	1202		11	Fuel	1,300	1,300
	1203		11	Diets & Uniforms	15	15
				Maintenance Expenditure	610	610
	1301		11	Vehicles	500	500
	1302		11	Plant, Machinery and Equipment	80	80
	1303		11	Buildings and Structures	30	30
				Services	1,460	1,460
	1401		11	Transport	600	600
	1402		11	Postal & Communication	400	400
	1403		11	Electricity & Water	300	300
	1405		11	Other	160	160
				Capital Expenditure	880	880
				Rehabilitation and Improvement of Capital Assets	530	530
	2001		11	Buildings and Structures	100	100
	2002		11	Plant, Machinery and Equipment	50	50
	2003		11	Vehicles	380	380
				Acquisition of Capital Assets	350	350
	2102		11	Furniture and Office Equipment	175	175
	2103		11	Plant, Machinery and Equipment	175	175
				Total Expenditure	8,135	8,135
				Total Financing	8,135	8,135
				Domestic	8,135	8,135
				Domestic Funds	8,135	8,135

HRAD - 165 Minister of National Integration and Reconciliation
01 - Operational Activities
02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	21,987	21,987
				Personal Emoluments	7,850	7,850
	1001			Salaries and Wages	3,250	3,250
	1002			Overtime and Holiday Payments	500	500
	1003			Other Allowances	4,100	4,100
				Travelling Expenses	380	380
	1101			Domestic	80	80
	1102			Foreign	300	300
				Supplies	1,047	1,047
	1201			Stationery and Office Requisites	167	167
	1202			Fuel	800	800
	1203			Diets and Uniforms	80	80
				Maintenance Expenditure	1,260	1,260
	1301			Vehicles	1,000	1,000
	1302			Plant and Machinery	260	260
				Services	11,340	11,340
	1401			Transport	40	40
	1402			Postal and Communication	700	700
	1403			Electricity & Water	1,600	1,600
	1404			Rents and Local Taxes	7,000	7,000
	1405			Other	2,000	2,000
				Transfers	110	110
	1506			Property Loan Interest to Public Servants	110	110
				Capital Expenditure	2,680	2,680
				Rehabilitation and Improvement of Capital Assets	1,750	1,750
	2001			Buildings and Structures	50	50
	2002			Plant, Machinery and Equipment	100	100
	2003			Vehicles	1,600	1,600
				Acquisition of Capital Assets	700	700
	2102			Furniture and Office Equipment	300	300
	2103			Plant, Machinery and Equipment	400	400
				Capacity Building	230	230
	2401	11		Staff Training	230	230
				Total Expenditure	24,667	24,667
				Total Financing	24,667	24,667
				Domestic	24,667	24,667
		11		Domestic Funds	24,667	24,667

Ministry of City Planning and Water Supply

Ministry of City Planning and Water Supply
Summary

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	216,110	243,680
Personal Emoluments	66,300	88,300
Salaries and Wages	38,200	49,200
Overtime and Holiday Payments	4,400	5,000
Other Allowances	23,700	34,100
Travelling Expenses	8,700	9,100
Domestic	3,500	3,700
Foreign	5,200	5,400
Supplies	27,560	28,930
Stationery and Office Requisites	6,100	6,350
Fuel	18,100	19,200
Diets and Uniforms	260	280
Other	3,100	3,100
Maintenance Expenditure	16,150	18,300
Vehicles	13,500	15,500
Plant and Machinery	2,100	2,200
Buildings and Structures	550	600
Services	46,450	48,100
Transport	3,700	4,300
Postal and Communication	5,300	5,800
Electricity & Water	11,750	12,100
Rents and Local Taxes	19,000	19,000
Other	6,700	6,900
Transfers	50,950	50,950
Development Subsidies	50,000	50,000
Property Loan Interest to Public Servants	950	950
Capital Expenditure	5,800,000	14,908,950
Rehabilitation and Improvement of Capital Assets	3,250	3,800
Buildings and Structures	500	600
Plant, Machinery and Equipment	750	800
Vehicles	2,000	2,400
Acquisition of Capital Assets	2,700	11,600
Furniture and Office Equipment	700	2,400
Plant, Machinery and Equipment	2,000	9,200
Capital Transfers	4,079,050	13,177,050
Public Institutions	4,079,050	13,177,050
Capacity Building	1,000	1,000
Staff Training	1,000	1,000
Other Capital Expenditure	1,714,000	1,715,500
Investments	1,714,000	1,715,500
Total Expenditure	6,016,110	15,152,630

Description	2015 Estimate	2015 Revised Estimate
Total Financing	6,016,110	15,152,630
Domestic	4,839,560	4,878,080
Foreign	1,176,550	10,274,550

Ministry of City Planning and Water Supply
Programme Summary

Rs '000

Head No	Description	2015 Estimate	2015 Revised Estimate
166-	Minister of City Planning and Water Supply		
	Operational Activities	153,060	161,580
	Recurrent Expenditure	146,110	153,680
	Capital Expenditure	6,950	7,900
	Development Activities	5,643,050	14,751,050
	Recurrent Expenditure	50,000	50,000
	Capital Expenditure	5,593,050	14,701,050
	Total Expenditure	5,796,110	14,912,630
	Recurrent Expenditure	196,110	203,680
	Capital Expenditure	5,600,000	14,708,950
332-	Department of National Community Water Supply		
	Operational Activities	220,000	240,000
	Recurrent Expenditure	20,000	40,000
	Capital Expenditure	200,000	200,000
	Total Expenditure	220,000	240,000
	Recurrent Expenditure	20,000	40,000
	Capital Expenditure	200,000	200,000
	Grand Total	6,016,110	15,152,630
	Total Recurrent	216,110	243,680
	Total Capital	5,800,000	14,908,950

**Head 166 - Minister of City Planning and Water Supply
Summary**

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	196,110	203,680
Personal Emoluments	58,300	61,800
Salaries and Wages	33,200	34,700
Overtime and Holiday Payments	3,400	4,000
Other Allowances	21,700	23,100
Travelling Expenses	6,900	7,300
Domestic	2,500	2,700
Foreign	4,400	4,600
Supplies	24,410	25,780
Stationery and Office Requisites	5,100	5,350
Fuel	16,100	17,200
Diets and Uniforms	210	230
Other	3,000	3,000
Maintenance Expenditure	14,550	15,200
Vehicles	12,500	13,000
Plant and Machinery	1,600	1,700
Buildings and Structures	450	500
Services	41,200	42,850
Transport	2,700	3,300
Postal and Communication	4,300	4,800
Electricity & Water	10,500	10,850
Rents and Local Taxes	18,000	18,000
Other	5,700	5,900
Transfers	50,750	50,750
Development Subsidies	50,000	50,000
Property Loan Interest to Public Servants	750	750
Capital Expenditure	5,600,000	14,708,950
Rehabilitation and Improvement of Capital Assets	3,250	3,800
Buildings and Structures	500	600
Plant, Machinery and Equipment	750	800
Vehicles	2,000	2,400
Acquisition of Capital Assets	2,700	3,100
Furniture and Office Equipment	700	900
Plant, Machinery and Equipment	2,000	2,200
Buildings and Structures		
Capital Transfers	4,079,050	13,177,050
Public Institutions	4,079,050	13,177,050
Acquisition of Financial Assets		
On - Lending		
Capacity Building	1,000	1,000
Staff Training	1,000	1,000
Other Capital Expenditure	1,514,000	1,524,000

Description	2015 Estimate	2015 Revised Estimate
Investments	1,514,000	1,524,000
Total Expenditure	5,796,110	14,912,630
Total Financing	5,796,110	14,912,630
Domestic	4,619,560	4,638,080
Foreign	1,176,550	10,274,550

Head 166- Minister of City Planning and Water Supply

01-Operational Activities

01 - Minister's Office

				Rs.'000		
Sub Project	Object	Item	Fund Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure					41,660	41,660
Personal Emoluments					14,700	14,700
	1001			Salaries and Wages	8,200	8,200
	1002			Overtime and Holiday Payments	1,400	1,400
	1003			Other Allowances	5,100	5,100
Traveling Expenses					3,500	3,500
	1101			Domestic	1,500	1,500
	1102			Foreign	2,000	2,000
Supplies					13,310	13,310
	1201			Stationary and Office Requisites	2,200	2,200
	1202			Fuel	9,600	9,600
	1203			Diets and Uniforms	10	10
	1205			Other	1,500	1,500
Maintenance Expenditure					6,600	6,600
	1301			Vehicles	6,000	6,000
	1302			Plant and Machinery	400	400
	1303			Buildings and Structures	200	200
Services					3,500	3,500
	1401			Transport	1,000	1,000
	1402			Postal and Communications	1,300	1,300
	1403			Electricity and Water	1,000	1,000
	1405			Other	200	200
Transfers					50	50
	1506			Property Loan Interest to Public Servants	50	50
Capital Expenditure					2,650	2,650
Rehabilitation and Improvements of Capital Assets					1,450	1,450
	2001			Buildings and Structures	200	200
	2002			Plant, Machinery and Equipment	250	250
	2003			Vehicles	1,000	1,000
Acquisition of Capital Assets					1,200	1,200
	2102			Furniture and Office Equipment	200	200
	2103			Plant, Machinery and Equipment	1,000	1,000
Total Expenditure					44,310	44,310
Total Financing					44,310	44,310
Domestic					44,310	44,310
11 Domestic Funds					44,310	44,310

Head - 166 Minister of City Planning and Water Supply

01 - Operational Activities

02 - Administration & Establishment Services

				Rs.'000		
Sub Project	Object	Item	Fund Code	Category/Object/Item	2015	2015
				Description	Estimate	Revised Estimate
				Recurrent Expenditure	104,450	104,450
				Personal Emoluments	43,600	43,600
	1001			Salaries and Wages	25,000	25,000
	1002			Overtime and Holiday Payments	2,000	2,000
	1003			Other Allowances	16,600	16,600
				Traveling Expenses	3,400	3,400
	1101			Domestic	1,000	1,000
	1102			Foreign	2,400	2,400
				Supplies	11,100	11,100
	1201			Stationary and Office Requisites	2,900	2,900
	1202			Fuel	6,500	6,500
	1203			Diets and Uniforms	200	200
	1205			Other	1,500	1,500
				Maintenance Expenditure	7,950	7,950
	1301			Vehicles	6,500	6,500
	1302			Plant and Machinery	1,200	1,200
	1303			Buildings and Structures	250	250
				Services	37,700	37,700
	1401			Transport	1,700	1,700
	1402			Postal and Telecommunications	3,000	3,000
	1403			Electricity and Water	9,500	9,500
	1404			Rents and Local Taxes	18,000	18,000
	1405			Other	5,500	5,500
				Transfers	700	700
	1506			Property Loan Interest to Public Servants	700	700
				Capital Expenditure	4,300	4,300
				Rehabilitation and Improvements of Capital Assets	1,800	1,800
	2001			Buildings and Structures	300	300
	2002			Plant, Machinery and Equipment	500	500
	2003			Vehicles	1,000	1,000
				Acquisition of Capital Assets	1,500	1,500
	2102			Furniture and Office Equipment	500	500
	2103			Plant, Machinery and Equipment	1,000	1,000
				Capacity Building	1,000	1,000
	2401			Staff Training	1,000	1,000
				Total Expenditure	108,750	108,750
Total Financing					108,750	108,750
Domestic					108,750	108,750
11 Domestic Funds					108,750	108,750

Head 166 - Minister of City Planning and Water Supply

01- Operational Activities

11 - State Minister's Office

				Rs.'000		
Subproject	Object	Item	Fund Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure		7,570
				Personal Emoluments		3,500
	1001			Salaries and Wages		1,500
	1002			Overtime and Holiday Payments		600
	1003			Other Allowances		1,400
				Traveling Expenses		400
	1101			Domestic		200
	1102			Foreign		200
				Supplies		1,370
	1201			Stationary and Office Requisites		250
	1202			Fuel		1,100
	1203			Diets and Uniforms		20
				Maintenance Expenditure		650
	1301			Vehicles		500
	1302			Plant and Machinery		100
	1303			Buildings and Structures		50
				Services		1,650
	1401			Transport		600
	1402			Postal and Telecommunications		500
	1403			Electricity and Water		350
	1405			Other		200
				Capital Expenditure		950
				Rehabilitation and Improvements of Capital Assets		550
	2001			Buildings and Structures		100
	2002			Plant, Machinery and Equipment		50
	2003			Vehicles		400
				Acquisition of Capital Assets		400
	2102			Furniture and Office Equipment		200
	2103			Plant, Machinery and Equipment		200
				Total Expenditure		8,520
Total Financing						8,520
Domestic						8,520
11	Domestic Funds					8,520

Head - 166 Minister of City Planning and Water Supply
02- Development Activities
03 - Water Sector Community Facilitation

				Rs.'000		
Sub Project	Object	Item	Fund Code	Category/Object/Item	2015	2015
				Description	Estimate	Revised Estimate
				Recurrent Expenditure	50,000	50,000
01	1504	01		Subsidies	50,000	50,000
				Subsidy to NWS & DB for supplying water to schools and charitable Institutions	50,000	50,000
				Capital Expenditure	1,514,000	1,524,000
3				Implementation of Rain Water Harvesting Programmes	5,000	5,000
	2502			Investments	5,000	5,000
4				Catchment Protection & Prevention of Polution at	5,000	5,000
	2502			Investments	5,000	5,000
9				South Asia Conference on Sanitation,	23,000	23,000
	2502			Investments	23,000	23,000
11				Imporoving Community Based Rural Water Supply and	65,000	65,000
				Investments	65,000	65,000
	2502		13		65,000	65,000
14				Improvement of Rural Water Supply & Sanitation *	116,000	183,025
	2502			Investments	116,000	183,025
15				Prevention of Water Borne Diseases in the North Cenral Province	1,000,000	1,000,000
	2502			Investments	1,000,000	1,000,000
18				Deyata Kirula Programme	300,000	232,975
	2502			Investments	300,000	232,975
19				Water Supply and Sanitation Improvement (GOSL/WB)		10,000
		17		Investment		10,000
				Total Expenditure	1,564,000	1,574,000
				Total Financing	1,564,000	1,574,000
				Domestic	1,499,000	1,509,000
11	Domestic Funds				1,499,000	1,499,000
17	Foreign Finance Associated Costs				-	10,000
				Foreign	65,000	65,000
13	Foreign Grants				65,000	65,000
				Total Financing	1,564,000	1,574,000

* The provisions for the No.13 project in previous estimates is included in the project No.14

Head - 166 Minister of City Planning and Water Supply
0 2 - Development Activities
04 - Emerging Small Townships Water Supply Schemes

				Rs.'000		
Sub Project	Object	Item	Fund Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Capital Expenditure	2,967,500	2,967,500
1				Central Province	609,500	609,500
	2201			Public Institutions	609,500	609,500
		01		Matale	70,000	70,000
		02		Kundasale - Stage II	85,000	85,000
		08		Thalawakele/ Lindula	67,000	67,000
		10		Sripadasthana	148,000	148,000
		11		Mathurata	132,000	132,000
		12		Rikillagaskada	107,500	107,500
2				North Central Province	149,000	149,000
	2201			Public Institutions	149,000	149,000
		04		Hingurakgoda	5,000	5,000
		06		Medirigiriya Stage I	76,000	76,000
		07		Minneriya Stage II	15,000	15,000
		10		Ippalogama Housing Scheme	41,000	41,000
		11		Mahanelubewa	2,000	2,000
		14		Parasangawewa	10,000	10,000
3				Eastern Province	244,000	244,000
	2201			Public Institutions	244,000	244,000
		02		Kantale	3,000	3,000
		10		Dehiattakandiya	10,000	10,000
		11		Transmission Main from Kanthale to Tampalakamam	76,000	76,000
		17		Wadinagala	152,000	152,000
		18		Ampara	3,000	3,000
4				Nothern Province	61,000	61,000
	2201			Public Institutions	61,000	61,000
		13		Madu Church	51,000	51,000
		16		Waste Water Treatment for Kilinochchi Hospital	10,000	10,000
5				North Western Province	194,000	194,000
	2201			Public Institutions	194,000	194,000
		05		Mahawa-Wariyapola-Nikawaratiya	24,000	24,000
		06		Ibbagamuwa	19,000	19,000
		07		Dhambadeniya	142,000	142,000
		08		Divulgane	9,000	9,000
6				Sabaragamuwa Province	365,000	365,000
	2201			Public Institutions	365,000	365,000
		01		Embilipitiya Treatment Plant	76,000	76,000
		02		Pelmadulla	3,000	3,000
		03		Nivithigala	5,000	5,000
		04		Udawalawe Treatment Plant	26,000	26,000

Sub Project	Object	Item	Fund Code	Category/Object/Item	2015	2015
				Description	Estimate	Revised Estimate
		05		Yatiantota	8,000	8,000
		06		Godakawela	23,000	23,000
		10		Galigamuwa	76,000	76,000
		11		Kiriella	33,000	33,000
		12		Madola	35,000	35,000
		13		Mawanella	80,000	80,000
7				Southern Province	546,000	546,000
	2201			Public Institutions	546,000	546,000
		15		Hakmana	60,000	60,000
		16		Bonavista Kanda Area	4,000	4,000
		17		Baddegama	101,000	101,000
		18		Gonapinewala	124,000	124,000
		19		Dikkumbura	105,000	105,000
		20		Bentota	152,000	152,000
8				Uva Province	63,000	63,000
	2201			Public Institutions	63,000	63,000
		01		Ohiya Transmission	8,000	8,000
		04		Badalkumbura	3,000	3,000
		05		Ambagasdowa	29,000	29,000
		07		Wellawaya	23,000	23,000
9				Western Province	151,000	151,000
	2201			Public Institutions	151,000	151,000
		12		Kalutara Stage II	39,000	39,000
		14		Katunayake stage I&II	40,000	40,000
		16		Jalthara-Ranala	42,000	42,000
		19		Upgrading the WW collection and transmission in Kolonnawa Sewerage (Salamulla & Government Factory Land)	30,000	30,000
10				Inter Provincial Projects / Programme	585,000	585,000
	2201			Public Institutions	585,000	585,000
		02		Small schemes and Urgent Improvements	30,000	30,000
		03		Utility Shifting/replacement owing to accelerated Pradeshiya Sabha Road Development Programme	304,000	304,000
		04		Investigations servays and Feasib. Studies/PPP Preparatory	152,000	152,000
		05		Deyata Kirula 2014 -Kegalle,Kurunegala & Puttalam	99,000	99,000
Total Expenditure					2,967,500	2,967,500
Total Financing					2,967,500	2,967,500
Domestic					2,967,500	2,967,500
11 Domestic Funds					2,967,500	2,967,500

Head - 166 Minister of City Planning and Water Supply
0 2 - Development Activities
05 - Large Scale Water Supply & Sanitation Schemes

Rs.'000

Sub Project	Object	Item	Fund Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
Capital Expenditure					741,550	9,759,550
28				Jaffna Kilinochchi Water Supply & Sanitation (GOSL-ADB)		1,467,000
				Public Institutions		1,467,000
	2201		12			1,467,000
36				Water Supply to Chilaw Vaunia, Mannar & Puttalam-Dry Zone Urban Water Supply Project (GOSL-ADB V)	620,000	4,971,000
				Public Institutions	620,000	4,971,000
	2201		12			4,351,000
			13		620,000	620,000
52				Greater Colombo Water and Waste Water Management Investment Improvement Programme(GOSL-ADB)		3,200,000
	2201	01		Colombo Water Supply Service Improvement Project -1		1,350,000
			12			1,350,000
		02		Colombo Water Supply Service Improvement Project -II		1,850,000
			12			1,850,000
73				Water & Sanitation Development Programme (GOSL/UNICEF)	13,650	13,650
				Public Institutions	13,650	13,650
	2201		13		13,650	13,650
74				Water Supply and Wastewater Management Master Plan for Matara & Hambantota Districts (GOSL/Korea)	107,900	107,900
				Public Institutions	107,900	107,900
	2201		13		107,900	107,900
Total Expenditure					741,550	9,759,550
Total Financing					741,550	9,759,550
Foreign					741,550	9,759,550
	12 Foreign Loans					9,018,000
	13 Foreign Grants				741,550	741,550
Total Financing					741,550	9,759,550

Head - 166 Minister of City Planning and Water Supply
02 - Development Activities
06 - Tsunami Affected Area Water Supply & Sanitation

Rs.'000

Sub Project	Object	Item	Fund Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
Capital Expenditure						30,000
6	2201		12	Tricomalee Integrated Infrastructure Project (GOSL/French Development -AFD)Component 2 Public Institutions		30,000
						30,000
Total Expenditure						30,000
Total Financing						30,000
Foreign						30,000
12	Foreign Loans					30,000

Head - 166 Minister of City Planning and Water Supply

0 2 - Development Activities

07 -Sewerage Schemes

Rs.'000

Sub Project	Object	Item	Fund Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Capital Expenditure	370,000	420,000
4				Greater Colombo Waste Water Management Project (GOSL-ADB)	-	50,000
	2201			Public Institutions		50,000
			12			50,000
5				Waste Water Disposal System to Moratuwa/Ratmalana & Jaela Ekala (GOSL-SIDA)	170,000	170,000
				Public Institutions	170,000	170,000
			13		170,000	170,000
9				GPOBA funded project for Increasing Household Access to Sewerage Services (GOSL-World Bank)	200,000	200,000
	2201			Public Institutions	200,000	200,000
			15		200,000	200,000
					370,000	420,000
Total Financing					370,000	420,000
				Foreign	370,000	420,000
	12			Foreign Loans	-	50,000
	13			Foreign Grants	170,000	170,000
	15			Reimbursable Foreign Grants	200,000	200,000

**Head 332 - Department of National Community Water Supply
Summary**

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	20,000	40,000
Personal Emoluments	8,000	26,500
Salaries and Wages	5,000	14,500
Overtime and Holiday Payments	1,000	1,000
Other Allowances	2,000	11,000
Travelling Expenses	1,800	1,800
Domestic	1,000	1,000
Foreign	800	800
Supplies	3,150	3,150
Stationery and Office Requisites	1,000	1,000
Fuel	2,000	2,000
Diets and Uniforms	50	50
Other	100	100
Maintenance Expenditure	1,600	3,100
Vehicles	1,000	2,500
Plant and Machinery	500	500
Buildings and Structures	100	100
Services	5,250	5,250
Transport	1,000	1,000
Postal and Communication	1,000	1,000
Electricity & Water	1,250	1,250
Rents and Local Taxes	1,000	1,000
Other	1,000	1,000
Transfers	200	200
Property Loan Interest to Public Servants	200	200
Capital Expenditure	200,000	200,000
Rehabilitation and Improvement of Capital Assets		
Buildings and Structures		
Plant, Machinery and Equipment		
Vehicles		
Acquisition of Capital Assets		8,500
Furniture and Office Equipment		1,500
Plant, Machinery and Equipment		7,000
Other Capital Expenditure	200,000	191,500
Investments	200,000	191,500
Total Expenditure	220,000	240,000
Total Financing	220,000	240,000
Domestic	220,000	240,000

Head - 332 Department National Community Water Supply

01-Operational Activities

01 - Administration and Establishment Services

				Rs.'000		
Subproject	Object	Item	Fund Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	20,000	40,000
				Personal Emoluments	8,000	26,500
	1001			Salaries and Wages	5,000	14,500
	1002			Overtime and Holiday Payments	1,000	1,000
	1003			Other Allowances	2,000	11,000
				Traveling Expenses	1,800	1,800
	1101			Domestic	1,000	1,000
	1102			Foreign	800	800
				Supplies	3,150	3,150
	1201			Stationary and Office Requisites	1,000	1,000
	1202			Fuel	2,000	2,000
	1203			Diets and Uniforms	50	50
	1205			Other	100	100
				Maintenance Expenditure	1,600	3,100
	1301			Vehicles	1,000	2,500
	1302			Plant and Machinery	500	500
	1303			Buildings and Structures	100	100
				Services	5,250	5,250
	1401			Transport	1,000	1,000
	1402			Postal and Telecommunications	1,000	1,000
	1403			Electricity and Water	1,250	1,250
	1404			Rents and Local Taxes	1,000	1,000
	1405			Other	1,000	1,000
				Transfers	200	200
	1506			Property Loan Interest to Public Servants	200	200
				Capital Expenditure	200,000	200,000
				Acquisition of Capital Assets		8,500
	2102			Furniture and Office Equipment		1,500
	2103			Plant, Machinery and Equipment		7,000
1				Improvement of Community Water Supply	200,000	191,500
	2502			Investments	200,000	191,500
				Total Expenditure	220,000	240,000
Total Financing					220,000	240,000
				Domestic		
11	Domestic Funds				220,000	240,000

Ministry of Ports and Shipping

Ministry of Ports and Shipping
Summary

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	219,818	219,818
Personal Emoluments	87,671	87,671
Salaries and Wages	50,134	50,134
Overtime and Holiday Payments	2,567	2,567
Other Allowances	34,970	34,970
Travelling Expenses	5,641	5,641
Domestic	1,334	1,334
Foreign	4,307	4,307
Supplies	16,074	16,074
Stationery and Office Requisites	5,100	5,100
Fuel	10,640	10,640
Diets and Uniforms	250	250
Other	84	84
Maintenance Expenditure	10,416	10,416
Vehicles	9,833	9,833
Plant and Machinery	483	483
Buildings and Structures	100	100
Services	96,833	96,833
Transport	667	667
Postal and Communication	4,834	4,834
Electricity & Water	8,266	8,266
Rents and Local Taxes	79,333	79,333
Other	3,733	3,733
Transfers	3,183	3,183
Retirements Benefits	250	250
Subscriptions and Contributions Fee	1,333	1,333
Property Loan Interest to Public Servants	1,200	1,200
Other	400	400
Capital Expenditure	2,008,000	2,008,000
Rehabilitation and Improvement of Capital Assets	3,767	3,767
Buildings and Structures	1,267	1,267
Plant, Machinery and Equipment	500	500
Vehicles	2,000	2,000
Acquisition of Capital Assets	3,300	3,300
Furniture and Office Equipment	1,800	1,800
Plant, Machinery and Equipment	1,500	1,500
Acquisition of Financial Assets	2,000,000	2,000,000
On - Lending	2,000,000	2,000,000

Description	2015 Estimate	2015 Revised Estimate
Capacity Building	933	933
Staff Training	933	933
Total Expenditure	2,227,818	2,227,818
Total Financing	2,227,818	2,227,818
Domestic	227,818	227,818
Foreign	2,000,000	2,000,000

**Ministry of Ports and Shipping
Programme Summary**

Rs '000

Head No	Description	2015 Estimate	2015 Revised Estimate
176-	Minister of Ports and Shipping		
	Operational Activities	227,818	227,818
	Recurrent Expenditure	219,818	219,818
	Capital Expenditure	8,000	8,000
	Development Activities	2,000,000	2,000,000
	Recurrent Expenditure		
	Capital Expenditure	2,000,000	2,000,000
	Total Expenditure	2,227,818	2,227,818
	Recurrent Expenditure	219,818	219,818
	Capital Expenditure	2,008,000	2,008,000
	Grand Total	2,227,818	2,227,818
	Total Recurrent	219,818	219,818
	Total Capital	2,008,000	2,008,000

Head 176 - Minister of Ports and Shipping
Summary

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	219,818	219,818
Personal Emoluments	87,671	87,671
Salaries and Wages	50,134	50,134
Overtime and Holiday Payments	2,567	2,567
Other Allowances	34,970	34,970
Travelling Expenses	5,641	5,641
Domestic	1,334	1,334
Foreign	4,307	4,307
Supplies	16,074	16,074
Stationery and Office Requisites	5,100	5,100
Fuel	10,640	10,640
Diets and Uniforms	250	250
Other	84	84
Maintenance Expenditure	10,416	10,416
Vehicles	9,833	9,833
Plant and Machinery	483	483
Buildings and Structures	100	100
Services	96,833	96,833
Transport	667	667
Postal and Communication	4,834	4,834
Electricity & Water	8,266	8,266
Rents and Local Taxes	79,333	79,333
Other	3,733	3,733
Transfers	3,183	3,183
Retirements Benefits	250	250
Subscriptions and Contributions Fee	1,333	1,333
Property Loan Interest to Public Servants	1,200	1,200
Other	400	400
Capital Expenditure	2,008,000	2,008,000
Rehabilitation and Improvement of Capital Assets	3,767	3,767
Buildings and Structures	1,267	1,267
Plant, Machinery and Equipment	500	500
Vehicles	2,000	2,000
Acquisition of Capital Assets	3,300	3,300
Vehicles		
Furniture and Office Equipment	1,800	1,800
Plant, Machinery and Equipment	1,500	1,500
Acquisition of Financial Assets	2,000,000	2,000,000
On - Lending	2,000,000	2,000,000
Capacity Building	933	933
Staff Training	933	933

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Other Capital Expenditure		
Investments		
Total Expenditure	2,227,818	2,227,818
Total Financing	2,227,818	2,227,818
Domestic	227,818	227,818
Foreign	2,000,000	2,000,000

Head - 176 Minister of Ports and Shipping

01 - Operational Activities

01 - Minister's Office

Rs' 000

Sub Project	Object	Item	Financ Code	Category / Object / Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	24,152	24,152
				Personal Emoluments	9,294	9,294
	1001			Salaries and Wages	4,467	4,467
	1002			Overtime and Holiday Payments	1,000	1,000
	1003			Other Allowances	3,827	3,827
				Traveling Expenses	767	767
	1101			Domestic	567	567
	1102			Foreign	200	200
				Supplies	5,007	5,007
	1201			Stationary and Office Requisites	1,000	1,000
	1202			Fuel	3,973	3,973
	1203			Diets & Uniforms	17	17
	1205			Others	17	17
				Maintenance Expenditure	3,100	3,100
	1301			Vehicles	3,000	3,000
	1302			Plant and Machinery	83	83
	1303			Buildings and Structures	17	17
				Services	5,567	5,567
	1401			Transport	167	167
	1402			Postal and Communication	1,067	1,067
	1403			Electricity & Water	833	833
	1404			Rents and Local Taxes	3,000	3,000
	1405			Other	500	500
				Transfers	417	417
	1502			Retirements Benefits	250	250
	1506			Property Loan Interest to Public Servants	167	167
				Capital Expenditure	1,067	1,067
				Rehabilitation and Improvement of Capital Assets	567	567
	2001			Buildings and Structures	100	100
	2002			Plant, Machinery and Equipment	67	67
	2003			Vehicles	400	400
				Acquisition of Capital Assets	500	500
	2101			Vehicles	333	333
	2102			Furniture and Office Equipment	167	167
	2103			Plant, Machinery and Equipment	167	167
				Total Expenditure	25,219	25,219
				Total Financing	25,219	25,219
				Domestic	25,219	25,219
	11			Domestic Funds	25,219	25,219

Head - 176 Minister of Ports and Shipping
01 - Operational Activities
02 - Administration & Establishment Services

Rs' 000

Sub Project	Object	Item	Finance Code	Category / Object / Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	195,666	195,666
				Personal Emoluments	78,377	78,377
	1001			Salaries and Wages	45,667	45,667
	1002			Overtime and Holiday Payments	1,567	1,567
	1003			Other Allowances	31,143	31,143
				Traveling Expenses	4,874	4,874
	1101			Domestic	767	767
	1102			Foreign	4,107	4,107
				Supplies	11,067	11,067
	1201			Stationary and Office Requisites	4,100	4,100
	1202			Fuel	6,667	6,667
	1203			Diets & Uniforms	233	233
	1205			Other	67	67
				Maintenance Expenditure	7,316	7,316
	1301			Vehicles	6,833	6,833
	1302			Plant and Machinery	400	400
	1303			Buildings and Structures	83	83
				Services	91,266	91,266
	1401			Transport	500	500
	1402			Postal and Communication	3,767	3,767
	1403			Electricity & Water	7,433	7,433
	1404			Rents and Local Taxes	76,333	76,333
	1405			Other	3,233	3,233
				Transfers	2,766	2,766
	1505			Subscriptions and Contributions Fees	1,333	1,333
	1506			Property Loan Interest to Public Servants	1,033	1,033
	1508			Other	400	400
				Capital Expenditure	6,933	6,933
				Rehabilitation and Improvement of Capital Assets	3,200	3,200
	2001			Buildings and Structures	1,167	1,167
	2002			Plant, Machinery and Equipment	433	433
	2003			Vehicles	1,600	1,600
				Acquisition of Capital Assets	2,800	2,800
	2102			Furniture and Office Equipment	1,467	1,467
	2103			Plant, Machinery and Equipment	1,333	1,333
				Capacity Building	933	933
	2401			Staff Training	933	933
				Total Expenditure	202,599	202,599
Total Financing					202,599	202,599
	Domestic				202,599	202,599
	11 Domestic Funds				202,599	202,599

Head - 176 Minister of Ports and Shipping

02- Development Activities

04- Sea Ports Development

Rs.'000

Sub Project	Object	Item	Finance Code	Category / Object / Item Description	2015 Estimate	2015 Revised Estimate
				Capital Expenditure	2,000,000	2,000,000
6				Galle Regional Port Project (Phase -1) (GOSL-JICA)	2,000,000	2,000,000
	2302			On-Lending	2,000,000	2,000,000
			12		2,000,000	2,000,000
9				Hambantota Bunkering Facility Development Project (GOSL-China)		-
	2301			On-Lending		-
			12			-
13				System of issuing Certificate of Competencies & Seafarer Continuous Discharge certificate with Biometric to comply with Seafarer identity document		-
	2502			Investments		-
				Total Expenditure	2,000,000	2,000,000
Total Financing					2,000,000	2,000,000
				Foreign	2,000,000	2,000,000
	12			Foreign Loans	2,000,000	2,000,000

Ministry of Foreign Employment

**Ministry of Foreign Employment
Summary**

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	492,950	612,488
Personal Emoluments	376,250	490,328
Salaries and Wages	230,250	230,250
Overtime and Holiday Payments	3,300	3,300
Other Allowances	142,700	256,778
Travelling Expenses	31,100	40,560
Domestic	22,000	27,460
Foreign	9,100	13,100
Supplies	22,800	22,800
Stationery and Office Requisites	11,300	11,300
Fuel	8,750	8,750
Diets and Uniforms	350	350
Other	2,400	2,400
Maintenance Expenditure	7,800	7,800
Vehicles	6,000	6,000
Plant and Machinery	800	800
Buildings and Structures	1,000	1,000
Services	54,400	50,400
Transport	4,500	1,500
Postal and Communication	11,500	11,500
Electricity & Water	6,200	5,200
Rents and Local Taxes	29,000	29,000
Other	3,200	3,200
Transfers	600	600
Property Loan Interest to Public Servants	600	600
Capital Expenditure	533,050	533,050
Rehabilitation and Improvement of Capital Assets	3,950	3,950
Buildings and Structures	1,250	1,250
Plant, Machinery and Equipment	700	700
Vehicles	2,000	2,000
Acquisition of Capital Assets	5,100	5,100
Furniture and Office Equipment	3,000	3,000
Plant, Machinery and Equipment	2,100	2,100
Capital Transfers	175,000	175,000
Public Institutions	175,000	175,000
Capacity Building	3,000	3,000
Staff Training	3,000	3,000
Other Capital Expenditure	346,000	346,000
Investments	346,000	346,000
Total Expenditure	1,026,000	1,145,538
Total Financing	1,026,000	1,145,538
Domestic	1,026,000	1,145,538

**Ministry of Foreign Employment
Programme Summary**

Rs '000

Head No	Description	2015 Estimate	2015 Revised Estimate
182-	Minister of Foreign Employment		
	Operational Activities	53,100	53,100
	Recurrent Expenditure	48,900	48,900
	Capital Expenditure	4,200	4,200
	Development Activities	972,900	1,092,438
	Recurrent Expenditure	444,050	563,588
	Capital Expenditure	528,850	528,850
	Total Expenditure	1,026,000	1,145,538
	Recurrent Expenditure	492,950	612,488
	Capital Expenditure	533,050	533,050
	Grand Total	1,026,000	1,145,538
	Total Recurrent	492,950	612,488
	Total Capital	533,050	533,050

**Head 182 - Minister of Foreign Employment
Summary**

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	492,950	612,488
Personal Emoluments	376,250	490,328
Salaries and Wages	230,250	230,250
Overtime and Holiday Payments	3,300	3,300
Other Allowances	142,700	256,778
Travelling Expenses	31,100	40,560
Domestic	22,000	27,460
Foreign	9,100	13,100
Supplies	22,800	22,800
Stationery and Office Requisites	11,300	11,300
Fuel	8,750	8,750
Diets and Uniforms	350	350
Other	2,400	2,400
Maintenance Expenditure	7,800	7,800
Vehicles	6,000	6,000
Plant and Machinery	800	800
Buildings and Structures	1,000	1,000
Services	54,400	50,400
Transport	4,500	1,500
Postal and Communication	11,500	11,500
Electricity & Water	6,200	5,200
Rents and Local Taxes	29,000	29,000
Other	3,200	3,200
Transfers	600	600
Property Loan Interest to Public Servants	600	600
Capital Expenditure	533,050	533,050
Rehabilitation and Improvement of Capital Assets	3,950	3,950
Buildings and Structures	1,250	1,250
Plant, Machinery and Equipment	700	700
Vehicles	2,000	2,000
Acquisition of Capital Assets	5,100	5,100
Furniture and Office Equipment	3,000	3,000
Plant, Machinery and Equipment	2,100	2,100
Capital Transfers	175,000	175,000
Public Institutions	175,000	175,000
Capacity Building	3,000	3,000
Staff Training	3,000	3,000
Other Capital Expenditure	346,000	346,000
Investments	346,000	346,000
Total Expenditure	1,026,000	1,145,538
Total Financing	1,026,000	1,145,538
Domestic	1,026,000	1,145,538

HEAD - 182 Minister of Foreign Employment

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	48,900	48,900
				Personal Emoluments	11,000	11,000
	1001			Salaries and Wages	6,000	6,000
	1002			Overtime and Holiday Payments	1,300	1,300
	1003			Other Allowances	3,700	3,700
				Travelling Expenses	7,000	7,000
	1101			Domestic	1,500	1,500
	1102			Foreign	5,500	5,500
				Supplies	8,900	8,900
	1201			Stationery and Office Requisites	1,300	1,300
	1202			Fuel	6,000	6,000
	1203			Diets and Uniforms	200	200
	1205			Other	1,400	1,400
				Maintenance Expenditure	4,800	4,800
	1301			Vehicles	4,000	4,000
	1302			Plant and Machinery	300	300
	1303			Buildings and Structures	500	500
				Services	17,200	17,200
	1401			Transport	500	500
	1402			Postal and Communication	2,500	2,500
	1403			Electricity & Water	1,000	1,000
	1404			Rents and Local Taxes	12,500	12,500
	1405			Other	700	700
				Capital Expenditure	4,200	4,200
				Rehabilitation and Improvement of Capital Assets	1,700	1,700
	2001			Buildings and Structures	500	500
	2002			Plant, Machinery and Equipment	200	200
	2003			Vehicles	1,000	1,000
				Acquisition of Capital Assets	2,500	2,500
	2102			Furniture and Office Equipment	1,000	1,000
	2103			Plant, Machinery and Equipment	1,500	1,500
				Total Expenditure	53,100	53,100
				Total Financing	53,100	53,100
				Domestic	53,100	53,100
				11 Domestic Funds	53,100	53,100

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	444,050	563,588
				Personal Emoluments	365,250	479,328
	1001			Salaries and Wages	224,250	224,250
	1002			Overtime and Holiday Payments	2,000	2,000
	1003			Other Allowances	139,000	253,078
				Travelling Expenses	24,100	33,560
	1101			Domestic	20,500	25,960
	1102			Foreign	3,600	7,600
				Supplies	13,900	13,900
	1201			Stationery and Office Requisites	10,000	10,000
	1202			Fuel	2,750	2,750
	1203			Diets and Uniforms	150	150
	1205			Other	1,000	1,000
				Maintenance Expenditure	3,000	3,000
	1301			Vehicles	2,000	2,000
	1302			Plant and Machinery	500	500
	1303			Buildings and Structures	500	500
				Services	37,200	33,200
	1401			Transport	4,000	1,000
	1402			Postal and Communication	9,000	9,000
	1403			Electricity & Water	5,200	4,200
	1404			Rents and Local Taxes	16,500	16,500
	1405			Other	2,500	2,500
				Transfers	600	600
	1506			Property Loan Interest to Public Servants	600	600
				Capital Expenditure	528,850	528,850
				Rehabilitation and Improvement of Capital Assets	2,250	2,250
	2001			Buildings and Structures	750	750
	2002			Plant, Machinery and Equipment	500	500
	2003			Vehicles	1,000	1,000
				Acquisition of Capital Assets	2,600	2,600
	2102			Furniture and Office Equipment	2,000	2,000
	2103			Plant, Machinery and Equipment	600	600
				Capacity Building	3,000	3,000
	2401			Staff Training	3,000	3,000
1				Foreign Employment Bureau (Reimbursement of Labour contract fee collected by Embassies)	175,000	175,000
	2201			Public Institutions	175,000	175,000
18				Strengthening Island Wide administrative network for the development of Foreign Employment Industry	6,000	6,000
	2502			Investments	6,000	6,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
19				Foreign Employment Promotional Road Shows	10,000	10,000
	2502			Investments	10,000	10,000
21				Skills Sector Development Programme (GOSL/ADB)	330,000	330,000
	2502			Investments	330,000	330,000
Total Expenditure					972,900	1,092,438
Total Financing					972,900	1,092,438
				Domestic	972,900	1,092,438
				11 Domestic Funds	972,900	1,092,438

**Ministry of Law & Order and Prison
Reforms**

Ministry of Law & Order and Prisons Reform
Summary

Rs'000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	56,011,000	63,247,996
Personal Emoluments	35,998,841	43,573,344
Salaries and Wages	19,195,000	19,246,916
Overtime & Holiday Payments	340,150	368,233
Other Allowances	16,463,691	23,958,195
Traveling Expenses	9,968,650	9,968,900
Domestic	9,910,900	9,911,025
Foreign	57,750	57,875
Supplies	6,753,909	6,414,443
Stationery & Office Requisites	139,250	139,438
Fuel	2,068,209	2,069,542
Diets & Uniforms	3,392,550	3,051,550
Medical Supplies	330,600	330,600
Other	823,300	823,313
Maintenance Expenditure	641,600	642,063
Vehicles	397,150	397,525
Plant ,Machinery and Equipment	47,950	48,013
Buildings & Structures	196,500	196,525
Services	1,968,400	1,969,646
Transport	25,200	25,650
Postal & Communication	386,100	386,533
Electricity & Water	1,162,600	1,162,838
Rents & Local Taxes	149,300	149,300
Other	89,200	89,325
Interest Payments for Leasing Vehicles	156,000	156,000
Transfers	679,600	679,600
Welfare Programmes	24,400	24,400
Public Institutions	173,000	173,000
Subscriptions , Contribution fees	3,700	3,700
Property Loan Interest to Public Servants	274,000	274,000
Other	204,100	204,100
Losses and write off	400	400
Capital Expenditure	8,484,100	8,772,914
Rehabilitation and Improvement of Capital Assets	615,600	615,976
Buildings and Structures	467,600	467,663
Plant Machinery and Equipment	27,800	27,825
Vehicles	120,200	120,488
Acquisition of Capital Assets	2,148,000	2,536,438
Vehicles	-	288,188

Description	2015	2015
	Estimate	Revised Estimate
Furniture and Office Equipment	363,500	463,625
Plant, Machinery and Equipment	334,000	334,125
Building & Structures	1,205,500	1,205,500
Capital Payments for Leased Vehicles	245,000	245,000
Capital Transfers	20,000	20,000
Public Institutions	20,000	20,000
Capacity Building	57,910	57,910
Staff Training	57,910	57,910
Other Capital Expenditure	5,642,590	5,542,590
Investments	5,642,590	5,542,590
Total Expenditure	64,495,100	72,020,910
Total Financing	64,495,100	72,020,910
Domestic	64,292,600	71,818,410
Domestic Funds	64,252,100	71,759,910
Foreign Finance Associated Costs	40,500	58,500
Foreign	202,500	202,500
Foreign Loans	202,500	202,500

**Head - 192 - Ministry of Law & Order and Prisons Reform
Programme Summary**

Rs'000

Head No	Description	2015 Estimate	2015 Revised Estimate
192	Ministry of Law & Order and Prisons Reform		
	Operational Activities	7,063,160	7,080,782
	Recurrent Expenditure	6,083,850	6,100,846
	Capital Expenditure	979,310	979,936
	Total Expenditure	7,063,160	7,080,782
225	Department of Police		
	Operational Activities	50,648,940	57,868,940
	Recurrent Expenditure	45,109,150	52,329,150
	Capital Expenditure	5,539,790	5,539,790
	Total Expenditure	50,648,940	57,868,940
232	Department of Prisons		
	Operational Activities	6,554,000	6,842,188
	Recurrent Expenditure	4,598,000	4,598,000
	Capital Expenditure	1,956,000	2,244,188
	Total Expenditure	6,554,000	6,842,188
326	Department of Community Based Corrections		
	Operational Activities	229,000	229,000
	Recurrent Expenditure	220,000	220,000
	Capital Expenditure	9,000	9,000
	Total Expenditure	229,000	229,000
	Grand Total	64,495,100	72,020,910
	Total Recurrent	56,011,000	63,247,996
	Total Capital	8,484,100	8,772,914

Head - 192 - Ministry of Law & Order and Prisons Reform
Summary

Rs'000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	6,083,850	6,100,846
Personal Emoluments	3,716,258	3,729,761
Salaries and Wages	1,781,000	1,782,416
Overtime & Holiday Payments	5,650	6,233
Other Allowances	1,929,608	1,941,112
Traveling Expenses	1,010,000	1,010,250
Domestic	1,002,900	1,003,025
Foreign	7,100	7,225
Supplies	821,892	823,426
Stationery & Office Requisites	15,000	15,188
Fuel	211,792	213,125
Diets & Uniforms	270,100	270,100
Medical Supplies	1,800	1,800
Other	323,200	323,213
Maintenance Expenditure	107,350	107,813
Vehicles	69,600	69,975
Plant ,Machinery and Equipment	6,850	6,913
Buildings & Structures	30,900	30,925
Services	211,550	212,796
Transport	5,000	5,450
Postal & Communication	19,700	20,133
Electricity & Water	134,350	134,588
Rents & Local Taxes	42,000	42,000
Other	10,500	10,625
Transfers	216,800	216,800
Welfare Programmes	24,400	24,400
Public Institutions	173,000	173,000
Property Loan Interest to Public Servants	15,000	15,000
Other	4,000	4,000
Losses and write off	400	400
Capital Expenditure	979,310	979,936
Rehabilitation and Improvement	66,400	66,776
Buildings and Structures	53,100	53,163
Plant Machinery and Equipment	5,200	5,225
Vehicles	8,100	8,388
Acquisition of Capital Assets	357,000	357,250
Furniture and Office Equipment	50,500	50,625
Plant,Machinery and Equipment	106,500	106,625
Building & Structures	200,000	200,000
Capital Tranfers	20,000	20,000
Public Institutions	20,000	20,000
Human Resource Development	7,910	7,910

Description	2015	2015
	Estimate	Revised Estimate
Staff Training	7,910	7,910
Other Capital Expenditure	528,000	528,000
Investments	528,000	528,000
Total Expenditure	7,063,160	7,080,782
Total Financing	7,063,160	7,080,782
Domestic	7,063,160	7,080,782
Domestic Funds	7,063,160	7,080,782

Head - 192 - Ministry of Law & Order and Prisons Reform

01 - Operational Activities

01 - Minister's Office

Rs'000

Project	Sub project	Object	Item	Finance code	Description	2015 Estimate	2015 Revised Estimate
1						27,700	31,363
						9,025	12,688
		1001			Salaries and Wages	5,000	5,000
		1002			Overtime & Holiday Payments	750	750
		1003			Other Allowances	3,275	6,938
						1,400	1,400
		1101			Domestic	400	400
		1102			Foreign	1,000	1,000
						5,125	5,125
		1201			Stationery & Office Requisites	1,000	1,000
		1202			Fuel	4,125	4,125
						4,200	4,200
		1301			Vehicles	3,900	3,900
		1302			Plant ,Machinery and Equipment	250	250
		1303			Buildings & Structures	50	50
						7,950	7,950
		1401			Transport	500	500
		1402			Postal & Communication	700	700
		1403			Electricity & Water	4,750	4,750
		1405			Other	2,000	2,000
1						2,300	2,300
						300	300
		2001			Buildings and Structures	100	100
		2002			Plant Machinery and Equipment	100	100
		2003			Vehicles	100	100
						2,000	2,000
		2102			Furniture and Office Equipment	1,000	1,000
		2103			Plant,Machinery and Equipment	1,000	1,000
1					Total Expenditure	30,000	33,663
					Total Financing	30,000	33,663
					Domestic	30,000	33,663
					Domestic Funds	30,000	33,663

Head - 192 - Ministry of Law & Order and Prisons Reform

01 - Operational Activities

02 - Ministry Administration and Establishment Services

Rs'000

Project	Sub project	Object	Item	Finance code	Description	2015 Estimate	2015 Revised Estimate
2						297,950	304,424
						30,000	36,474
		1001			Salaries and Wages	16,000	16,000
		1002			Overtime & Holiday Payments	2,000	2,000
		1003			Other Allowances	12,000	18,474
						5,500	5,500
		1101			Domestic	2,500	2,500
		1102			Foreign	3,000	3,000
						12,300	12,300
		1201			Stationery & Office Requisites	3,000	3,000
		1202			Fuel	6,000	6,000
		1203			Diets & Uniforms	100	100
		1205			Other	3,200	3,200
						4,650	4,650
		1301			Vehicles	2,700	2,700
		1302			Plant ,Machinery and Equipment	1,100	1,100
		1303			Buildings & Structures	850	850
						47,600	47,600
		1401			Transport	4,000	4,000
		1402			Postal & Communication	6,000	6,000
		1403			Electricity & Water	4,600	4,600
		1404			Rents & Local Taxes	30,000	30,000
		1405			Other	3,000	3,000
						24,900	24,900
		1501			Welfare Programmes	24,400	24,400
					Third Child Allowance	24,400	24,400
		1506			Property Loan Interest to Public Servants	500	500
					National Dangerous Drugs Control Board & Precursor control Authority	173,000	173,000
	1	1503	1		Public Institutions	173,000	173,000
2						49,010	49,010
						11,100	11,100
		2001			Buildings & Structures	8,000	8,000
		2002			Plant Machinery and Equipment	1,100	1,100
		2003			Vehicles	2,000	2,000
						15,000	15,000
		2102			Furniture and Office Equipment	9,500	9,500
		2103			Plant, Machinery and Equipment	5,500	5,500
	1	2201			Public Institutions	20,000	20,000
					National Dangerous Drugs Control Board	20,000	20,000
						2,910	2,910
		2401			Staff Training	2,910	2,910

Project	Sub project	Object	Item	Finance code	Description	2015 Estimate	2015 Revised Estimate
2					Total Expenditure	346,960	353,434
					Total Financing	346,960	353,434
					Domestic	346,960	353,434
			11		Domestic Funds	346,960	353,434

Head - 192 - Ministry of Law & Order and Prisons Reform
01 - Operational Activities
03 - Special Task Force

Rs'000

Project	Sub project	Object	Item	Finance code	Description	2015 Estimate	2015 Revised Estimate
3						5,758,200	5,758,200
						3,677,233	3,677,233
		1001			Salaries and Wages	1,760,000	1,760,000
		1002			Overtime & Holiday Payments	2,900	2,900
		1003			Other Allowances	1,914,333	1,914,333
						1,003,100	1,003,100
		1101			Domestic	1,000,000	1,000,000
		1102			Foreign	3,100	3,100
						804,467	804,467
		1201			Stationery & Office Requisites	11,000	11,000
		1202			Fuel	201,667	201,667
		1203			Diets & Uniforms	270,000	270,000
		1204			Medical Supplies	1,800	1,800
		1205			Other	320,000	320,000
						98,500	98,500
		1301			Vehicles	63,000	63,000
		1302			Plant ,Machinery and Equipment	5,500	5,500
		1303			Buildings & Structures	30,000	30,000
						156,000	156,000
		1401			Transport	500	500
		1402			Postal & Communication	13,000	13,000
		1403			Electricity & Water	125,000	125,000
		1404			Rents & Local Taxes	12,000	12,000
		1405			Other	5,500	5,500
						18,900	18,900
		1506			Property Loan Interest to Public Servants	14,500	14,500
		1508			Other	4,000	4,000
		1701			Losses and write off	400	400
3						928,000	928,000
						55,000	55,000
		2001			Buildings and Structures	45,000	45,000
		2002			Plant Machinery and Equipment	4,000	4,000
		2003			Vehicles	6,000	6,000
						340,000	340,000
		2102			Furniture and Office Equipment	40,000	40,000
		2103			Plant,Machinery and Equipment	100,000	100,000
		2104			Building & Structures	200,000	200,000
						5,000	5,000
		2401			Staff Training	5,000	5,000
						528,000	528,000
		2502			Investments	528,000	528,000
					<i>Prefabracated Building Project-11</i>	528,000	528,000

Project	Sub project	Object	Item	Finance code	Description	2015 Estimate	2015 Revised Estimate
3					Total Expenditure	6,686,200	6,686,200
					Total Financing	6,686,200	6,686,200
					Domestic	6,686,200	6,686,200
				11	Domestic Funds	6,686,200	6,686,200

192 - Ministry of Law & Order and Prisons Reform

01 - Operational Activities

11 -State Minister's Office

Rs'000

Project	Sub project	Object	Item	Finance code	Description	2015 Estimate	2015 Revised Estimate
1						-	6,859
						-	3,366
		1001			Salaries and Wages		1,416
		1002			Overtime & Holiday Payments		583
		1003			Other Allowances		1,367
						-	250
		1101			Domestic		125
		1102			Foreign		125
						-	1,534
		1201			Stationery & Office Requisites		188
		1202			Fuel		1,333
		1205			Other		13
						-	463
		1301			Vehicles		375
		1302			Plant ,Machinery and Equipment		63
		1303			Buildings & Structures		25
						-	1,246
		1401			Transport		450
		1402			Postal & Communication		433
		1403			Electricity & Water		238
		1405			Other		125
1						-	626
						-	376
		2001			Buildings and Structures		63
		2002			Plant Machinery and Equipment		25
		2003			Vehicles		288
						-	250
		2102			Furniture and Office Equipment		125
		2103			Plant,Machinery and Equipment		125
1					Total Expenditure	-	7,485
					Total Financing	-	7,485
					Domestic	-	7,485
					Domestic Funds	-	7,485

**HEAD - 225 - Department of Police
Summary**

Rs'000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	45,109,150	52,329,150
Personal Emoluments	29,608,058	36,828,058
Salaries and Wages	16,200,000	16,200,000
Overtime & Holiday Payments	64,100	64,100
Other Allowances	13,343,958	20,563,958
Traveling Expenses	8,837,000	8,837,000
Domestic	8,790,000	8,790,000
Foreign	47,000	47,000
Supplies	4,261,992	4,261,992
Stationery & Office Requisites	103,750	103,750
Fuel	1,655,042	1,655,042
Diets & Uniforms	1,703,900	1,703,900
Medical Supplies	327,200	327,200
Other	472,100	472,100
Maintenance Expenditure	482,700	482,700
Vehicles	284,900	284,900
Plant ,Machinery and Equipment	36,500	36,500
Buildings & Structures	161,300	161,300
Services	1,480,600	1,480,600
Transport	16,000	16,000
Postal & Communication	344,000	344,000
Electricity & Water	802,000	802,000
Rents & Local Taxes	98,400	98,400
Other	64,200	64,200
Interest Payment for Leasing Vehicles	156,000	156,000
Transfers	438,800	438,800
Subscriptions , Contribution fees	3,700	3,700
Property Loan Interest to Public Servants	236,000	236,000
Other	199,100	199,100
Capital Expenditure	5,539,790	5,539,790
Rehabilitation and Improvement	492,400	492,400
Buildings and Structures	374,000	374,000
Plant Machinery and Equipment	18,400	18,400
Vehicles	100,000	100,000
Acquisition of Capital Assets	1,585,300	1,685,300
Furniture and Office Equipment	143,500	243,500
Plant,Machinery and Equipment	196,800	196,800
Building & Structures	1,000,000	1,000,000
Public Institutions	1,000,000	1,000,000
Capital Payments for Leased Vehicles	245,000	245,000
Capacity Building	40,000	40,000
Staff Training	40,000	40,000

Description	2015	2015
	Estimate	Revised Estimate
Other Capital Expenditure	3,422,090	3,322,090
Investments	3,422,090	3,322,090
Total Expenditure	50,648,940	57,868,940
Total Financing	50,648,940	57,868,940
Domestic	50,446,440	57,666,440
Domestic Funds	50,405,940	57,607,940
Foreign Aid Related Domestic Funds	40,500	58,500
Foreign	202,500	202,500
Foreign Loans	202,500	202,500

Head 225 -Department of Police
01 - Operational Activities
01 - General Administration and Establishment Services

Rs'000

Project	Sub project	Object	Item	Finance code	Description	2015 Estimate	2015 Revised Estimate
1						45,109,150	52,329,150
					Personal Emoluments	29,608,058	36,828,058
		1001			Salaries and Wages	16,200,000	16,200,000
		1002			Overtime & Holiday Payments	64,100	64,100
		1003			Other Allowances	13,343,958	20,563,958
					Traveling Expenses	8,837,000	8,837,000
		1101			Domestic	8,790,000	8,790,000
		1102			Foreign	47,000	47,000
					Supplies	4,261,992	4,261,992
		1201			Stationery & Office Requisites	103,750	103,750
		1202			Fuel	1,655,042	1,655,042
		1203			Diets & Uniforms	1,703,900	1,703,900
		1204			Medical Supplies	327,200	327,200
		1205			Other	472,100	472,100
					Maintenance Expenditure	482,700	482,700
		1301			Vehicles	284,900	284,900
		1302			Plant ,Machinery and Equipment	36,500	36,500
		1303			Buildings & Structures	161,300	161,300
					Services	1,480,600	1,480,600
		1401			Transport	16,000	16,000
		1402			Postal & Communication	344,000	344,000
		1403			Electricity & Water	802,000	802,000
		1404			Rents & Local Taxes	98,400	98,400
		1405			Other	64,200	64,200
		1406			Interest Payment for Leasing Vehicles	156,000	156,000
					Transfers	438,800	438,800
		1505			Subscriptions , Contribution fees	3,700	3,700
		1506			Property Loan Interest to Public Servants	236,000	236,000
		1508			Other	29,100	29,100
	1	1508			Level Crossing Protection	170,000	170,000
1					Capital Expenditure	5,539,790	5,539,790
					Rehabilitation and Improvement	492,400	492,400
		2001			Buildings and Structures	374,000	374,000
		2002			Plant Machinery and Equipment	18,400	18,400
		2003			Vehicles	100,000	100,000
					Acquisition of Capital Assets	1,585,300	1,685,300
		2102			Furniture and Office Equipment	143,500	243,500
		2103			Plant,Machinery and Equipment	196,800	196,800
		2104			Building & Structures	1,000,000	1,000,000
		2108			Capital Payments for Leased Vehicles	245,000	245,000

Project	Sub project	Object	Item	Finance code	Description	2015 Estimate	2015 Revised Estimate
					Capacity Building	40,000	40,000
		2401			Staff Training	40,000	40,000
					Other Capital Expenditure	3,422,090	3,322,090
		2502			Investments	2,078,690	1,960,690
			1		Prefabricated Building Project	29,690	29,690
			2		Relocation of Police Headquarters	700,000	482,000
			3		Development of Police Academy	250,000	250,000
			4		Housing Scheme for Police Service	500,000	500,000
			5		Prefabricated Building Project -II	599,000	599,000
			6		Procuring of Horses & Dogs	-	100,000
		2502			Investments	1,343,400	1,361,400
	2			11	Police Information & Communication Network	1,100,400	1,100,400
	3				Indian Line of Credit	243,000	261,000
				12		202,500	202,500
				17		40,500	58,500
1					Total Expenditure	50,648,940	57,868,940
					Total Financing	50,648,940	57,868,940
					Domestic	50,446,440	57,666,440
				11	Domestic Funds	50,405,940	57,607,940
				17	Foreign Aid Related Domestic Funds	40,500	58,500
					Foreign	202,500	202,500
				12	Foreign Loans	202,500	202,500

**Head 232 - Department of Prisons
Summary**

Rs'000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	4,598,000	4,598,000
Personal Emoluments	2,480,000	2,821,000
Salaries and Wages	1,100,000	1,150,500
Overtime and Holiday Payments	270,000	297,500
Other Allowances	1,110,000	1,373,000
Travelling Expenses	113,500	113,500
Domestic	110,000	110,000
Foreign	3,500	3,500
Supplies	1,666,600	1,325,600
Stationery and Office Requisites	18,500	18,500
Fuel	200,000	200,000
Diets and Uniforms	1,418,500	1,077,500
Medical Supplies	1,600	1,600
Other	28,000	28,000
Maintenance Expenditure	50,400	50,400
Vehicles	42,000	42,000
Plant, Machinery and Equipment	4,200	4,200
Building and Structures	4,200	4,200
Services	264,500	264,500
Transport	4,000	4,000
Postal and Communication	20,000	20,000
Electricity and Water	225,000	225,000
Rents and Local Taxes	3,500	3,500
Other	12,000	12,000
Transfers	23,000	23,000
Property Loan Interest to Public Servants	22,000	22,000
Other	1,000	1,000
Capital Expenditure	1,956,000	2,244,188
Rehabilitation and Improvement of Capital Assets	56,000	56,000
Buildings and Structures	40,000	40,000
Plant, Machinery and Equipment	4,000	4,000
Vehicles	12,000	12,000
Acquisition of Capital Assets	199,500	487,688
Vehicles	-	288,188
Furniture and Office Equipment	164,000	164,000
Plant, Machinery and Equipment	30,000	30,000
Building and Structures	5,500	5,500
Capacity Building	8,500	8,500
Staff Training	8,500	8,500
Other Capital Expenditure	1,692,000	1,692,000
Investments	1,692,000	1,692,000

Description	2015	2015
	Estimate	Revised Estimate
Total Expenditure	6,554,000	6,842,188
Total Financing	6,554,000	6,842,188
Domestic	6,554,000	6,842,188

HEAD - 232 Department of Prisons
01 - Operational Activities
01 - Administration and Establishment Services

Rs'000

Project	Sub Project	Object	Item	Finance Code	Description	2015 Estimate	2015 Revised Estimate
1					Recurrent Expenditure	4,598,000	4,598,000
					Personal Emoluments	2,480,000	2,821,000
		1001		11	Salaries and Wages	1,100,000	1,150,500
		1002		11	Overtime and Holiday Payments	270,000	297,500
		1003		11	Other Allowances	1,110,000	1,373,000
					Travelling Expenses	113,500	113,500
		1101		11	Domestic	110,000	110,000
		1102		11	Foreign	3,500	3,500
					Supplies	1,666,600	1,325,600
		1201		11	Stationery and Office Requisites	18,500	18,500
		1202		11	Fuel	200,000	200,000
		1203		11	Diets and Uniforms	1,418,500	1,077,500
			1		<i>Diets</i>	1,350,000	1,350,000
			2		<i>Uniforms</i>	68,500	68,500
		1204		11	Medical Supplies	1,600	1,600
		1205		11	Other	28,000	28,000
					Maintenance Expenditure	50,400	50,400
		1301		11	Vehicles	42,000	42,000
		1302		11	Plant, Machinery and Equipment	4,200	4,200
		1303		11	Building and Structures	4,200	4,200
					Services	264,500	264,500
		1401		11	Transport	4,000	4,000
		1402		11	Postal and Communication	20,000	20,000
		1403		11	Electricity and Water	225,000	225,000
		1404		11	Rents and Local Taxes	3,500	3,500
		1405		11	Other	12,000	12,000
					Transfers	23,000	23,000
		1506		11	Property Loan Interest to Public Servants	22,000	22,000
		1508		11	Other	1,000	1,000
1					Capital Expenditure	1,956,000	2,244,188
					Rehabilitation and Improvement of Capital	56,000	56,000
		2001		11	Buildings and Structures	40,000	40,000
		2002		11	Plant, Machinery and Equipment	4,000	4,000
		2003		11	Vehicles	12,000	12,000
					Acquisition of Capital Assets	199,500	487,688
		2101		11	Vehicles		288,188
		2102		11	Furniture and office Equipment	164,000	164,000
			1		<i>Furniture</i>	20,000	20,000
			2		<i>Information Technology Instruments</i>	40,000	40,000
			3		<i>Security Equipment</i>	100,000	100,000
			4		<i>Training and Agriculture equipment</i>	4,000	4,000
		2103		11	Plant, Machinery and Equipment	30,000	30,000

Project	Sub Project	Object	Item	Finance Code	Description	2015 Estimate	2015 Revised Estimate
			2		Other	20,000	20,000
			4		Industrial & Agricultural Equipment	10,000	10,000
		2104	11		Building and Structures	5,500	5,500
			1		Construction of NERD Building	2,000	
			2		Other Constructions	3,500	
					Capacity Building	8,500	8,500
		2401	11		Staff Training	8,500	8,500
	1				Construction of Pallekele Prison Complex	360,000	360,000
		2502	11		Investments	360,000	360,000
	3				Construction of Jaffna Prison Stage 1	80,000	80,000
		2502	11		Investments	80,000	80,000
	4				Relocation of Prisons in Western Province	10,000	10,000
		2502	11		Investments	10,000	10,000
			1		<i>Mahara</i>	5,000	5,000
			3		<i>Kalutara</i>	5,000	5,000
	5				Relocation of Prisons in Other Districts	1,200,000	1,200,000
		2502	11		Investments	1,200,000	1,200,000
			1		<i>Tangalle</i>	1,200,000	1,200,000
	7				Construction of Office Building at Headquarters	24,000	24,000
		2502	11		Investments	24,000	24,000
	8				Rehabilitation of Prisoners	3,000	3,000
		2502	11		Investments	3,000	3,000
	9				(Deyata Kirula)	15,000	15,000
		2502	11		Investments	15,000	15,000
					Total Expenditure	6,554,000	6,842,188
					Total Financing	6,554,000	6,842,188
		Domestic				6,554,000	6,842,188
11		Domestic Funds				6,554,000	6,842,188

**Head 326 - Department of Community Based Corrections
Summary**

Rs'000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	220,000	220,000
Personal Emoluments	194,525	194,525
Salaries and Wages	114,000	114,000
Overtime and Holiday Payments	400	400
Other Allowances	80,125	80,125
Travelling Expenses	8,150	8,150
Domestic	8,000	8,000
Foreign	150	150
Supplies	3,425	3,425
Stationery and Office Requisites	2,000	2,000
Fuel	1,375	1,375
Diets and Uniforms	50	50
Maintenance Expenditure	1,150	1,150
Vehicles	650	650
Plant, Machinery and Equipment	400	400
Building and Structures	100	100
Services	11,750	11,750
Transport	200	200
Postal and Communication	2,400	2,400
Electricity and Water	1,250	1,250
Rents and Local Taxes	5,400	5,400
Other	2,500	2,500
Transfers	1,000	1,000
Property Loan Interest to Public Servants	1,000	1,000
Capital Expenditure	9,000	9,000
Rehabilitation and Improvement of Capital Assets	800	800
Buildings and Structures	500	500
Plant, Machinery and Equipment	200	200
Vehicles	100	100
Acquisition of Capital Assets	6,200	6,200
Furniture and Office Equipment	5,500	5,500
Plant, Machinery and Equipment	700	700
Capacity Building	1,500	1,500
Staff Training	1,500	1,500
Other Capital Expenditure	500	500
Investments	500	500
Total Expenditure	229,000	229,000
Total Financing	229,000	229,000
Domestic	229,000	229,000

HEAD - 326 Department of Community Based Corrections

01 - Operational Activities

01 - Debt Conciliation Services

Rs'000

Project	Sub Project	Object	Item	Finance Code	Description	2015 Estimate	2015 Revised Estimate
1					Recurrent Expenditure	220,000	220,000
					Personal Emoluments	194,525	194,525
		1001		11	Salaries and Wages	114,000	114,000
		1002		11	Overtime and Holiday Payments	400	400
		1003		11	Other Allowances	80,125	80,125
					Travelling Expenses	8,150	8,150
		1101		11	Domestic	8,000	8,000
		1102		11	Foreign	150	150
					Supplies	3,425	3,425
		1201		11	Stationery and Office Requisites	2,000	2,000
		1202		11	Fuel	1,375	1,375
		1203		11	Diets and Uniforms	50	50
					Maintenance Expenditure	1,150	1,150
		1301		11	Vehicles	650	650
		1302		11	Plant, Machinery and Equipment	400	400
		1303		11	Building and Structures	100	100
					Services	11,750	11,750
		1401		11	Transport	200	200
		1402		11	Postal and Communication	2,400	2,400
		1403		11	Electricity and Water	1,250	1,250
		1404		11	Rents and Local Taxes	5,400	5,400
		1405		11	Other	2,500	2,500
					Transfers	1,000	1,000
		1506		11	Property Loan Interest to Public Servants	1,000	1,000
1					Capital Expenditure	9,000	9,000
					Rehabilitation and Improvement of Capital Assets	800	800
		2001		11	Buildings and Structures	500	500
		2002		11	Plant, Machinery and Equipment	200	200
		2003		11	Vehicles	100	100
					Acquisition of Capital Assets	6,200	6,200
		2102		11	Furniture and office Equipment	5,500	5,500
		2103		11	Plant, Machinery and Equipment	700	700
					Capacity Building	1,500	1,500
		2401		11	Staff Training	1,500	1,500
					Other Capital Expenditure	500	500
		2502		11	Investments	500	500
					Total Expenditure	229,000	229,000
					Total Financing	229,000	229,000
					Domestic	229,000	229,000
11					Domestic Funds	229,000	229,000

**Ministry of Labour and Trade Union
Relations**

Head 193 - Ministry of Labour and Trade Union Relations
Summary

Rs'000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	1,600,750	1,926,010
Personal Emoluments	1,100,750	1,381,840
Salaries and Wages	636,600	639,020
Overtime and Holiday Payments	19,550	20,150
Other Allowances	444,600	722,670
Traveling Expenses	113,250	113,290
Domestic	78,550	78,920
Foreign	34,700	34,370
Supplies	74,910	81,010
Stationary and Office Requisites	42,400	46,650
Fuel	30,400	32,240
Diets and Uniforms	2,110	2,120
Maintenance Expenditure	25,740	35,660
Vehicles	20,250	21,050
Plant, Machinery and Equipment	3,500	12,580
Buildings and Structures	1,990	2,030
Services	207,700	210,810
Transport	2,200	3,300
Postal and Communication	40,300	41,830
Electricity and Water	37,800	38,110
Rents & Local Taxes	57,050	57,050
Others	70,350	70,520
Transfers	78,400	103,400
Retirements, Gratuities and Pensions	5,000	30,000
Public Institutions	20,000	20,000
Subscriptions and Contributions Fees	16,500	16,500
Property Loan Interest to Public Servants	36,900	36,900
Capital Expenditure	528,850	1,365,869
Rehabilitation and Improvement of Capital Assets	106,950	109,640
Buildings & structures	76,300	76,740
Plant, Machinery & Equipment	7,450	7,550
Vehicles	23,200	25,350
Acquisition of Fixed Assets	331,850	1,166,179
Furniture & Office Equipment	18,050	27,650
Plant, Machinery and Equipment	89,800	118,400
Building & Structures	224,000	1,020,129
Capital Transfers	7,000	7,000
Public Institutions	7,000	7,000
Capacity Building	11,850	11,850
Staff Training	11,850	11,850
Other Capital Expenditure	71,200	71,200
Investments	71,200	71,200
Total Expenditure	2,129,600	3,291,879

Description	2015 Estimate	2015 Revised Estimate
Total Financing	2,129,600	3,291,879
Domestic	2,129,600	3,291,879

**Ministry of Labour and Trade Union Relations
Programme Summary**

Rs'000

Head No.	Discription	2015 Estimate	2015 Revised Estimate
193 - Minister of Labour and Trade Union Relations			
	Programme 01 - Operational Activities	112,450	153,400
	Recurrent Expenditure	81,750	118,810
	Capital Expenditure	30,700	34,590
	Programme 02 - Development Activities	98,850	98,850
	Recurrent Expenditure	90,200	90,200
	Capital Expenditure	8,650	8,650
	Total Expenditure	211,300	252,250
	Recurrent Expenditure	171,950	209,010
	Capital Expenditure	39,350	43,240
221 - Department of Labour			
	Programme 01 - Operational Activities	954,500	1,877,879
	Recurrent Expenditure	606,500	733,750
	Capital Expenditure	348,000	1,144,129
	Programme 02 - Development Activities	666,700	815,450
	Recurrent Expenditure	565,700	677,450
	Capital Expenditure	101,000	138,000
	Total Expenditure	1,621,200	2,693,329
	Recurrent Expenditure	1,172,200	1,411,200
	Capital Expenditure	449,000	1,282,129
328 - Department of Manpower and Employment			
	Programme 01 - Operational Activities	297,100	346,300
	Recurrent Expenditure	256,600	305,800
	Capital Expenditure	40,500	40,500
	Total Expenditure	297,100	346,300
	Grand Total	2,129,600	3,291,879
	Total Recurrent Expenditure	1,600,750	1,926,010
	Total Capital Expenditure	528,850	1,365,869

**Head 193 - Minister of Labour and Trade Union Relations
Summary**

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	171,950	209,010
Personal Emoluments	60,450	66,340
Salaries and Wages	31,600	34,020
Overtime and Holiday Payments	2,350	2,950
Other Allowances	26,500	29,370
Traveling Expenses	31,450	31,990
Domestic	1,350	1,720
Foreign	30,100	30,270
Supplies	10,210	12,310
Stationary and Office Requisites	2,200	2,450
Fuel	7,800	9,640
Diets and Uniforms	210	220
Maintenance Expenditure	8,790	9,710
Vehicles	7,550	8,350
Plant, Machinery and Equipment	1,000	1,080
Buildings and Structures	240	280
Services	21,450	24,060
Transport	1,000	2,100
Postal and Communication	3,300	4,330
Electricity and Water	3,500	3,810
Rents & Local Taxes	6,000	6,000
Others	7,650	7,820
Transfers	39,600	64,600
Retirements, Gratuities and Pensions	5,000	30,000
Public Institutions	20,000	20,000
Subscriptions and Contributions Fees	14,000	14,000
Property Loan Interest to Public Servants	600	600
Capital Expenditure	39,350	43,240
Rehabilitation and Improvement of Capital Assets	5,150	7,840
Buildings & structures	1,200	1,640
Plant, Machinery & Equipment	550	650
Vehicles	3,400	5,550
Acquisition of Fixed Assets	2,050	3,250
Furniture & Office Equipment	750	1,350
Plant, Machinery & Equipment	1,300	1,900
Capital Transfers	7,000	7,000
Public Institutions	7,000	7,000
Capacity Building	650	650
Staff Training	650	650
Other Capital Expenditure	24,500	24,500
Invesments	24,500	24,500
Total Expenditure	211,300	252,250

Rs'000

Description	2015 Estimate	2015 Revised Estimate
Total Financing	211,300	252,250
Domestic	211,300	252,250

HEAD 193 - Minister of Labour and Trade Union Relations
01 - Operational Activities
01 - Minister's Office

Rs'000

Sub Project	Object	Items	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	15,600	20,210
				Personal Emoluments	8,500	11,000
	1001			Salaries and Wages	4,000	5,000
	1002			Overtime and Holiday Payments	500	500
	1003			Other Allowances	4,000	5,500
				Traveling Expenses	1,000	1,200
	1101			Domestic	500	700
	1102			Foreign	500	500
				Supplies	3,510	4,010
	1201			Stationary and Office Requisites	500	500
	1202			Fuel	3,000	3,500
	1203			Diets and Uniforms	10	10
				Maintenance Expenditure	1,190	1,500
	1301			Vehicles	1,000	1,300
	1302			Plant, Machinery and Equipment	150	150
	1303			Buildings and Structures	40	50
				Services	1,400	2,500
	1401			Transport	300	800
	1402			Postal and Communication	600	1,200
	1405			Others	500	500
				Capital Expenditure	1,400	2,790
				Rehabilitation and Improvement of Capital Assets	1,200	2,390
	2001			Buildings & structures	100	290
	2002			Plant, Machinery & Equipment	100	100
	2003			Vehicles	1,000	2,000
				Acquisition of Fixed Assets	200	400
	2102			Furniture & Office Equipment	100	200
	2103			Plant, Machinery & Equipment	100	200
				Total Expend	17,000	23,000
				Total Financing	17,000	23,000
				Domestic	17,000	23,000
11	Domestic Funds				17,000	23,000

HEAD 193 - Minister of Labour and Trade Union Relations

01 - Operational Activities

02 - Administration and Establishment Services

Rs'000

Sub Project	Object	Items	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	66,150	91,150
				Personal Emoluments	35,200	35,200
	1001			Salaries and Wages	18,700	18,700
	1002			Overtime and Holiday Payments	1,500	1,500
	1003			Other Allowances	15,000	15,000
				Traveling Expenses	2,300	2,300
	1101			Domestic	300	300
	1102			Foreign	2,000	2,000
				Supplies	5,200	5,200
	1201			Stationary and Office Requisites	1,100	1,100
	1202			Fuel	4,000	4,000
	1203			Diets and Uniforms	100	100
				Maintenance Expenditure	6,650	6,650
	1301			Vehicles	6,000	6,000
	1302			Plant, Machinery and Equipment	600	600
	1303			Buildings and Structures	50	50
				Services	11,300	11,300
	1401			Transport	600	600
	1402			Postal and Communication	2,000	2,000
	1403			Electricity and Water	2,700	2,700
	1405			Others	6,000	6,000
				Transfers	5,500	30,500
	1502			Retirements Benefits	5,000	30,000
	1506			Property Loan Interest to Public Servants	500	500
				Capital Expenditure	29,300	29,300
				Rehabilitation and Improvement of Capital Assets	3,300	3,300
	2001			Buildings & structures	1,000	1,000
	2002			Plant, Machinery & Equipment	300	300
	2003			Vehicles	2,000	2,000
				Acquisition of Fixed Assets	1,000	1,000
	2102			Furniture & Office Equipment	500	500
	2103			Plant, Machinery & Equipment	500	500
				Capacity Building	500	500
	2401			Staff Training	500	500
2				Implementation of the National Policy for Decent Work	14,500	14,500
	2502			Investment	14,500	14,500
3	2502			Construction of Labour Quarters	10,000	10,000
				Investment	10,000	10,000
				Total Expenditure	95,450	120,450
Financing					95,450	120,450

Sub Project	Object	Items	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
	Domestic				95,450	120,450
11	Domestic Funds				95,450	120,450

193 - State Ministry of Labour and Trade Union Relations

01 - Operational Activities

11 - State Minister's Office

				Rs'000		
Sub Project	Object	Items	Finance Code	Category/Object/Item Description	2015	2015
					Estimate	Revised Estimate
				Recurrent Expenditure	-	7,450
				Personal Emoluments	-	3,390
	1001			Salaries and Wages		1,420
	1002			Overtime and Holiday Payments		600
	1003			Other Allowances		1,370
				Travelling Expenses	-	340
	1101			Domestic		170
	1102			Foreign		170
				Supplies	-	1,600
	1201			Stationery and Office Requisites		250
	1202			Fuel		1,340
	1203			Diets and Uniforms		10
				Maintenance Expenditure	-	610
	1301			Vehicles		500
	1302			Plant, Machinery and Equipment		80
	1303			Building & Structures		30
				Services	-	1,510
	1401			Transport		600
	1402			Postal and Communication		430
	1403			Electricity & Water		310
	1405			Other		170
				Capital Expenditure	-	2,500
				Rehabilitation and Improvement of Capital Assets	-	1,500
	2001			Buildings and Structures		250
	2002			Plant, Machinery and Equipment		100
	2003			Vehicles		1,150
				Acquisition of Capital Assets	-	1,000
	2102			Furniture and Office Equipment		500
	2103			Plant, Machinery and Equipment		500
				Total Expenditure	-	9,950
				Total Financing	-	9,950
	Domestic					9,950
	11	Domestic Funds			-	9,950

Head 193 - Minister of Labour and Trade Union Relations
02 - Development Activities
03 - Organizations for Upgrading Labour Relations

Rs'000

Sub Project	Object	Items	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	20,000	20,000
2				National Institute of Labour Studies	14,000	14,000
	1503			Transfers to Public Institutions	14,000	14,000
3				National Institute of Occupational Health & Safety	6,000	6,000
	1503			Transfers to Public Institutions	6,000	6,000
				Capital Expenditure	7,000	7,000
2				National Institute of Labour Studies	2,500	2,500
	2201			Transfers to Public Institutions	2,500	2,500
3				National Institute of Occupational Health & Safety	4,500	4,500
	2201			Transfers to Public Institutions	4,500	4,500
				Total Expenditure	27,000	27,000
					-	-
Total Financing					27,000	27,000
	Domestic				27,000	27,000
	11 Domestic Funds				27,000	27,000

Head 193 - Minister of Labour and Trade Union Relations
02 - Development Activities
04 - Technical Co-operation with ILO and Other Agencies

Rs'000

Sub Project	Object	Items	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	47,150	47,150
				Personal Emoluments	4,000	4,000
	1001			Salaries and Wages	2,500	2,500
	1002			Overtime and Holiday Payments	100	100
	1003			Other Allowances	1,400	1,400
				Traveling Expenses	27,550	27,550
	1101			Domestic	50	50
	1102			Foreign	27,500	27,500
				Supplies	650	650
	1201			Stationary and Office Requisites	100	100
	1202			Fuel	500	500
	1203			Diets and Uniforms	50	50
				Maintenance Expenditure	150	150
	1301			Vehicles	50	50
	1302			Plant, Machinery and Equipment	50	50
	1303			Buildings and Structures	50	50
				Services	750	750
	1402			Postal and Communication	200	200
	1405			Others	550	550
				Transfers	14,050	14,050
	1505			Subscriptions and Contributions Fees	14,000	14,000
	1506			Property Loan Interest to Public Servants	50	50
				Capital Expenditure	1,100	1,100
				Rehabilitation and Improvement of Capital Assets	450	450
	2001			Buildings & structures	100	100
	2002			Plant, Machinery & Equipment	50	50
	2003			Vehicles	300	300
				Acquisition of Fixed Assets	600	600
	2102			Furniture & Office Equipment	100	100
	2103			Plant, Machinery & Equipment	500	500
				Capacity Building	50	50
	2401			Staff Training	50	50
				Total Expenditure	48,250	48,250
Total Financing					48,250	48,250
	Domestic				48,250	48,250
	11	Domestic Funds			48,250	48,250

Head 193 - Minister of Labour and Trade Union Relations
02 - Development Activities
05 - Workmen's Compensations

Rs'000

Sub Project	Object	Items	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	23,050	23,050
				Personal Emoluments	12,750	12,750
	1001			Salaries and Wages	6,400	6,400
	1002			Overtime and Holiday Payments	250	250
	1003			Other Allowances	6,100	6,100
				Traveling Expenses	600	600
	1101			Domestic	500	500
	1102			Foreign	100	100
				Supplies	850	850
	1201			Stationary and Office Requisites	500	500
	1202			Fuel	300	300
	1203			Diets and Uniforms	50	50
				Maintenance Expenditure	800	800
	1301			Vehicles	500	500
	1302			Plant, Machinery and Equipment	200	200
	1303			Buildings and Structures	100	100
				Services	8,000	8,000
	1401			Transport	100	100
	1402			Postal and Communication	500	500
	1403			Electricity and Water	800	800
	1404			Rents & Local Taxes	6,000	6,000
	1405			Others	600	600
				Transfers	50	50
	1506			Property Loan Interest to Public Servants	50	50
				Capital Expenditure	550	550
				Rehabilitation and Improvement of Capital Assets	200	200
	2002			Plant, Machinery & Equipment	100	100
	2003			Vehicles	100	100
				Acquisition of Fixed Assets	250	250
	2102			Furniture & Office Equipment	50	50
	2103			Plant, Machinery & Equipment	200	200
				Capacity Building	100	100
	2401			Staff Training	100	100
				Total Expenditure	23,600	23,600
				Total Financing	23,600	23,600
				Domestic	23,600	23,600
	11			Domestic Funds	23,600	23,600

**Head 221 - Department of Labour
Summary**

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	1,172,200	1,411,200
Personal Emoluments	841,150	1,067,150
Salaries and Wages	485,000	485,000
Overtime and Holiday Payments	16,700	16,700
Other Allowances	339,450	565,450
Traveling Expenses	69,600	69,100
Domestic	65,500	65,500
Foreign	4,100	3,600
Supplies	59,250	63,250
Stationary and Office Requisites	36,700	40,700
Fuel	20,750	20,750
Diets and Uniforms	1,800	1,800
Maintenance Expenditure	15,450	24,450
Vehicles	11,700	11,700
Plant, Machinery and Equipment	2,000	11,000
Buildings and Structures	1,750	1,750
Services	155,250	155,750
Transport	700	700
Postal and Commiunication	35,000	35,500
Electricity and Water	32,300	32,300
Rents & Local Taxes	26,050	26,050
Others	61,200	61,200
Transfers	31,500	31,500
Subscriptions and Contributions Fees	2,500	2,500
Property Loan Interest to Public Servants	29,000	29,000
Capital Expenditure	449,000	1,282,129
Rehabilitation and Improvement of Capital Assets	98,800	98,800
Buildings & structures	74,600	74,600
Plant, Machinery & Equipment	6,400	6,400
Vehicles	17,800	17,800
Acquisition of Fixed Assets	328,000	1,161,129
Furniture & Office Equipment	16,500	25,500
Plant, Machinery & Equipment	87,500	115,500
Buildings & Structures	224,000	1,020,129
Capacity Building	7,200	7,200
Staff Training	7,200	7,200
Other Capital Expenditure	15,000	15,000
Invesments	15,000	15,000
Total Expenditure	1,621,200	2,693,329
Total Financing	1,621,200	2,693,329
Domestic	1,621,200	2,693,329

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

Rs'000

Sub Project	Object	Items	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	606,500	733,750
				Personal Emoluments	468,500	595,750
	1001			Salaries and Wages	270,000	270,000
	1002			Overtime and Holiday Payments	8,000	8,000
	1003			Other Allowances	190,500	317,750
				Traveling Expenses	34,000	34,000
	1101			Domestic	33,000	33,000
	1102			Foreign	1,000	1,000
				Supplies	15,000	15,000
	1201			Stationary and Office Requisites	6,000	6,000
	1202			Fuel	7,500	7,500
	1203			Diets and Uniforms	1,500	1,500
				Maintenance Expenditure	7,000	7,000
	1301			Vehicles	5,000	5,000
	1302			Plant, Machinery and Equipment	1,000	1,000
	1303			Buildings and Structures	1,000	1,000
				Services	71,500	71,500
	1401			Transport	500	500
	1402			Postal and Communication	12,000	12,000
	1403			Electricity and Water	20,000	20,000
	1404			Rents & Local Taxes	20,000	20,000
	1405			Others	19,000	19,000
				Transfers	10,500	10,500
	1506			Property Loan Interest to Public Servants	10,500	10,500
				Capital Expenditure	348,000	1,144,129
				Rehabilitation and Improvement of Capital Assets	84,000	84,000
	2001			Building & structures	70,000	70,000
	2002			Plant, Machinery & Equipment	4,000	4,000
	2003			Vehicles	10,000	10,000
				Acquisition of Fixed Assets	258,000	258,000
	2102			Furniture & Office Equipment	10,000	10,000
	2103			Plant, Machinery & Equipment	30,000	30,000
	2104			Buildings & Structures	218,000	218,000
		5		<i>Construction of District Labour Office - Jaffna</i>	23,000	23,000
		10		<i>Construction of Provincial Labour Office - Awissawella</i>	20,000	20,000
		11		<i>Construction of Provincial Labour Office - Mulathiv</i>	25,000	25,000
		12		<i>Construction of Provincial Labour Office - Negombo</i>	25,000	25,000
		13		<i>Construction of Provincial Labour Office - Beliatta</i>	30,000	30,000
		16		<i>Constuction of Distric Labour Office - Kilinochchi</i>	25,000	25,000
		17		<i>Construction of District Labour Office - Polonnaruwa</i>	25,000	25,000
		18		<i>Construction of District Labour Office - Puttalam</i>	10,000	10,000

Sub Project	Object	Items	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
		20		Construction of record room and garage for Anuradhapura labour Office premises	5,000	5,000
		21		Construction of District Labour Offices (Ambalangoda, Kurunagale, Mahiyanganaya)	30,000	30,000
				Capacity Building	6,000	6,000
	2401			Staff Training	6,000	6,000
2				Buildings & Structures	-	796,129
	2104			Construction of Mehewara Piyasa office complex building		426,129
		1		Reimbursement of Funds Invested by EPF for the Construction of Mehewara Piyasa		370,000
Total Expenditure					954,500	1,877,879
Total Financing					954,500	1,877,879
Domestic					954,500	1,877,879
	11			Domestic Funds	954,500	1,877,879

221- Department of Labour
02 - Development Activities
02 - Industrial Relations and Enforcement of Labour Laws

Rs'000

Sub Project	Object	Items	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	80,850	92,450
				Personal Emoluments	56,500	68,100
	1001			Salaries and Wages	33,000	33,000
	1002			Overtime and Holiday Payments	1,200	1,200
	1003			Other Allowances	22,300	33,900
				Traveling Expenses	5,600	5,600
	1101			Domestic	5,000	5,000
	1102			Foreign	600	600
				Supplies	3,000	3,000
	1201			Stationary and Office Requisites	1,500	1,500
	1202			Fuel	1,400	1,400
	1203			Diets and Uniforms	100	100
				Maintenance Expenditure	1,500	1,500
	1301			Vehicles	1,000	1,000
	1302			Plant, Machinery and Equipment	400	400
	1303			Buildings and Structures	100	100
				Services	12,750	12,750
	1401			Transport	200	200
	1402			Postal and Communication	1,500	1,500
	1403			Electricity and Water	2,000	2,000
	1404			Rents & Local Taxes	50	50
	1405			Others	9,000	9,000
				Transfers	1,500	1,500
	1506			Property Loan Interest to Public Servants	1,500	1,500
				Capital Expenditure	10,900	10,900
				Rehabilitation and Improvement of Capital Assets	1,800	1,800
	2001			Buildings & structures	500	500
	2002			Plant, Machinery & Equipment	300	300
	2003			Vehicles	1,000	1,000
				Acquisition of Fixed Assets	9,000	9,000
	2102			Furniture & Office Equipment	1,500	1,500
	2103			Plant, Machinery & Equipment	1,500	1,500
	2104			Building & Structures	6,000	6,000
				Capacity Building	100	100
	2401			Staff Training	100	100
				Total Expenditure	91,750	103,350
				Total Financing	91,750	103,350
				Domestic	91,750	103,350
	11			Domestic Funds	91,750	103,350

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

Rs'000

Sub Project	Object	Items	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	68,450	80,050
				Personal Emoluments	52,650	64,250
	1001			Salaries and Wages	29,000	29,000
	1002			Overtime and Holiday Payments	1,000	1,000
	1003			Other Allowances	22,650	34,250
				Traveling Expenses	3,000	2,500
	1101			Domestic	2,500	2,500
	1102			Foreign	500	-
				Supplies	3,650	3,650
	1201			Stationary and Office Requisites	1,200	1,200
	1202			Fuel	2,350	2,350
	1203			Diets and Uniforms	100	100
				Maintenance Expenditure	1,150	1,150
	1301			Vehicles	700	700
	1302			Plant, Machinery and Equipment	300	300
	1303			Buildings and Structures	150	150
				Services	7,000	7,500
	1402			Postal and Communication	1,500	2,000
	1403			Electricity and Water	2,300	2,300
	1404			Rents & Local Taxes	1,000	1,000
	1405			Others	2,200	2,200
				Transfers	1,000	1,000
	1506			Property Loan Interest to Public Servants	1,000	1,000
				Capital Expenditure	6,600	6,600
				Rehabilitation and Improvement of Capital Assets	1,500	1,500
	2001			Buildings & structures	100	100
	2002			Plant, Machinery & Equipment	100	100
	2003			Vehicles	1,300	1,300
				Acquisition of Fixed Assets	5,000	5,000
	2102			Furniture & Office Equipment	1,000	1,000
	2103			Plant, Machinery & Equipment	4,000	4,000
				Capacity Building	100	100
	2401			Staff Training	100	100
				Total Expenditure	75,050	86,650
Total Financing					75,050	86,650
Domestic					75,050	86,650
	11 Domestic Funds				75,050	86,650

HEAD 221 - Department of Labour
02 - Development Activities
04 - Employees Provident Fund

Rs'000

Sub Project	Object	Items	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	416,400	504,950
1				Employees Provident Fund	406,400	494,950
	1001			Salaries and Wages	153,000	153,000
	1002			Overtime and Holiday Payments	6,500	6,500
	1003			Other Allowances	104,000	179,550
	1101			Domestic	25,000	25,000
	1102			Foreign	2,000	2,000
	1201			Stationary and Office Requisites	28,000	32,000
	1202			Fuel	9,500	9,500
	1203			Diets and Uniforms	100	100
	1301			Vehicles	5,000	5,000
	1302			Plant, Machinery and Equipment	300	9,300
	1303			Buildings and Structures	500	500
	1402			Postal and Communication	20,000	20,000
	1403			Electricity and Water	8,000	8,000
	1404			Rents & Local Taxes	5,000	5,000
	1405			Others	21,000	21,000
	1505			Subscriptions and Contributions Fees	2,500	2,500
	1506			Property Loan Interest to Public Servants	16,000	16,000
2				Re Registration of EPF Members and Issueing of new EPF Numbers	10,000	10,000
	1405			Others	10,000	10,000
				Capital Expenditure	83,500	120,500
1				Employees Provident Fund	41,500	78,500
	2001			Buildings & structures	4,000	4,000
	2002			Plant, Machinery & Equipment	2,000	2,000
	2003			Vehicles	5,500	5,500
	2102			Furniture & Office Equipment	4,000	13,000
	2103			Plant, Machinery & Equipment	25,000	53,000
	2401			Staff Training	1,000	1,000
2				Re Registration of EPF Members and Issueing of new EPF Numbers	27,000	27,000
	2103			Plant, Machinery & Equipment	27,000	27,000
3				Promoting Employees' Provident Fund Activities through media to cover informal sector Employments	15,000	15,000
	2502			Investment	15,000	15,000
				Total Expenditure	499,900	625,450
				Total Financing	499,900	625,450
				Domestic	499,900	625,450
	11			Domestic Funds	499,900	625,450

Head 328 - Department of Manpower and Employment
Summary

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	256,600	305,800
Personal Emoluments	199,150	248,350
Salaries and Wages	120,000	120,000
Overtime and Holiday Payments	500	500
Other Allowances	78,650	127,850
Travelling Expenses	12,200	12,200
Domestic	11,700	11,700
Foreign	500	500
Supplies	5,450	5,450
Stationery and Office Requisites	3,500	3,500
Fuel	1,850	1,850
Diets and Uniforms	100	100
Maintenance Expenditure	1,500	1,500
Vehicles	1,000	1,000
Plant and Machinery	500	500
Services	31,000	31,000
Transport	500	500
Postal and Communication	2,000	2,000
Electricity & Water	2,000	2,000
Rents and Local Taxes	25,000	25,000
Other	1,500	1,500
Transfers	7,300	7,300
Property Loan Interest to Public Servants	7,300	7,300
Capital Expenditure	40,500	40,500
Rehabilitation and Improvement of Capital Assets	3,000	3,000
Buildings and Structures	500	500
Plant, Machinery and Equipment	500	500
Vehicles	2,000	2,000
Acquisition of Capital Assets	1,800	1,800
Furniture and Office Equipment	800	800
Plant, Machinery and Equipment	1,000	1,000
Capacity Building	4,000	4,000
Staff Training	4,000	4,000
Other Capital Expenditure	31,700	31,700
Investments	31,700	31,700
Total Expenditure	297,100	346,300
Total Financing	297,100	346,300
Domestic	297,100	346,300

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	2,015 Estimate	2,015 Revised Estimate
				Recurrent Expenditure	256,600	305,800
1				Administration and Establishment Services	256,600	305,800
	1001			Salaries and Wages	120,000	120,000
	1002			Overtime and Holiday Payments	500	500
	1003			Other Allowances	78,650	127,850
	1101			Domestic	11,700	11,700
	1102			Foreign	500	500
	1201			Stationery and Office Requisites	3,500	3,500
	1202			Fuel	1,850	1,850
	1203			Diets and Uniforms	100	100
	1301			Vehicles	1,000	1,000
	1302			Plant and Machinery	500	500
	1401			Transport	500	500
	1402			Postal and Communication	2,000	2,000
	1403			Electricity & Water	2,000	2,000
	1404			Rents and Local Taxes	25,000	25,000
	1405			Other	1,500	1,500
	1506			Property Loan Interest to Public Servants	7,300	7,300
				Capital Expenditure	40,500	40,500
1				Administration and Establishment Services	15,800	15,800
	2001			Buildings and Structures	500	500
	2002			Plant, Machinery and Equipment	500	500
	2003			Vehicles	2,000	2,000
	2102			Furniture and Office Equipment	800	800
	2103			Plant, Machinery and Equipment	1,000	1,000
	2401			Staff Training	4,000	4,000
	2502			Investments	7,000	7,000
		1		<i>Promotion of Employment in the Informal Sector</i>	7,000	7,000
2				Jobs Net Programme	2,000	2,000
	2502			Investments	2,000	2,000
6				Producing Human Resources with Employment Skills Targeting the Demand of Labour Market	2,200	2,200
	2502			Investments	2,200	2,200
7				Job Fair Programme	3,000	3,000
	2502			Investments	3,000	3,000
8				Establishment of Labour Market Information System	5,500	5,500
	2502			Investments	5,500	5,500
9				Conducting Career Guidance Program for Dropout Student from Secondary Education System	6,000	6,000
	2502			Investments	6,000	6,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2,015 Estimate	2,015 Revised Estimate
11				Establishment of Sri Lanka Public Employment Service Excellence	6,000	6,000
	2502			Investments	6,000	6,000
Total Expenditure					297,100	346,300
Total Financing					297,100	346,300
Domestic					297,100	346,300
11	Domestic Funds				297,100	346,300

**Ministry of Telecommunication and Digital
Infrastructure**

Ministry of Telecommunication and Digital Infrastructure
Summary

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	87,000	102,750
Personal Emoluments	22,900	29,750
Salaries and Wages	12,500	15,350
Overtime and Holiday Payments	1,000	2,200
Other Allowances	9,400	12,200
Travelling Expenses	1,550	2,350
Domestic	550	950
Foreign	1,000	1,400
Supplies	4,400	7,800
Stationery and Office Requisites	1,100	1,400
Fuel	3,000	6,000
Diets and Uniforms	300	400
Maintenance Expenditure	3,600	5,400
Vehicles	2,600	4,100
Plant and Machinery	1,000	1,100
Buildings and Structures		200
Services	39,050	41,950
Transport	200	1,400
Postal and Communication	1,750	2,350
Electricity & Water	4,500	5,200
Rents and Local Taxes	19,000	19,000
Other	13,600	14,000
Transfers	15,500	15,500
Property Loan Interest to Public Servants	500	500
Other	15,000	15,000
Capital Expenditure	1,332,800	1,337,800
Rehabilitation and Improvement of Capital Assets	3,300	6,300
Buildings and Structures	500	1,000
Plant, Machinery and Equipment	500	700
Vehicles	2,300	4,600
Acquisition of Capital Assets	2,000	4,000
Furniture and Office Equipment	500	1,100
Plant, Machinery and Equipment	1,500	2,900
Capacity Building	500	500
Staff Training	500	500
Other Capital Expenditure	1,327,000	1,327,000
Investments	1,327,000	1,327,000
Total Expenditure	1,419,800	1,440,550
Total Financing	1,419,800	1,440,550
Domestic	1,319,800	1,340,550
Foreign	100,000	100,000

Ministry of Telecommunication and Digital Infrastructure
Programme Summary

Rs '000

Head No	Description	2015 Estimate	2015 Revised Estimate
194-	Minister of Telecommunication and Digital Infrastructure		
	Operational Activities	67,800	88,550
	Recurrent Expenditure	62,000	77,750
	Capital Expenditure	5,800	10,800
	Development Activities	1,352,000	1,352,000
	Recurrent Expenditure	25,000	25,000
	Capital Expenditure	1,327,000	1,327,000
	Total Expenditure	1,419,800	1,440,550
	Recurrent Expenditure	87,000	102,750
	Capital Expenditure	1,332,800	1,337,800
	Grand Total	1,419,800	1,440,550
	Total Recurrent	87,000	102,750
	Total Capital	1,332,800	1,337,800

Head 194 - Minister of Telecommunication and Digital Infrastructure

Summary

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	87,000	102,750
Personal Emoluments	22,900	29,750
Salaries and Wages	12,500	15,350
Overtime and Holiday Payments	1,000	2,200
Other Allowances	9,400	12,200
Travelling Expenses	1,550	2,350
Domestic	550	950
Foreign	1,000	1,400
Supplies	4,400	7,800
Stationery and Office Requisites	1,100	1,400
Fuel	3,000	6,000
Diets and Uniforms	300	400
Maintenance Expenditure	3,600	5,400
Vehicles	2,600	4,100
Plant and Machinery	1,000	1,100
Buildings and Structures		200
Services	39,050	41,950
Transport	200	1,400
Postal and Communication	1,750	2,350
Electricity & Water	4,500	5,200
Rents and Local Taxes	19,000	19,000
Other	13,600	14,000
Transfers	15,500	15,500
Property Loan Interest to Public Servants	500	500
Other	15,000	15,000
Capital Expenditure	1,332,800	1,337,800
Rehabilitation and Improvement of Capital Assets	3,300	6,300
Buildings and Structures	500	1,000
Plant, Machinery and Equipment	500	700
Vehicles	2,300	4,600
Acquisition of Capital Assets	2,000	4,000
Furniture and Office Equipment	500	1,100
Plant, Machinery and Equipment	1,500	2,900
Capacity Building	500	500
Staff Training	500	500
Other Capital Expenditure	1,327,000	1,327,000
Investments	1,327,000	1,327,000
Total Expenditure	1,419,800	1,440,550
Total Financing	1,419,800	1,440,550
Domestic	1,319,800	1,340,550
Foreign	100,000	100,000

HEAD - 194 Minister of Telecommunication and Digital Infrastructure

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Budget
				Recurrent Expenditure		15,750
				Personal Emoluments		6,850
	1001			Salaries and Wages		2,850
	1002			Overtime and Holiday Payments		1,200
	1003			Other Allowances		2,800
				Travelling Expenses		800
	1101			Domestic		400
	1102			Foreign		400
				Supplies		3,400
	1201			Stationery and Office Requisites		300
	1202			Fuel		3,000
	1203			Diets and Uniforms		100
				Maintenance Expenditure		1,800
	1301			Vehicles		1,500
	1302			Plant and Machinery		100
	1303			Buildings and Structures		200
				Services		2,900
	1401			Transport		1,200
	1402			Postal and Communication		600
	1403			Electricity & Water		700
	1405			Other		400
				Capital Expenditure		5,000
				Rehabilitation and Improvement of Capital Assets		3,000
	2001			Buildings and Structures		500
	2002			Plant, Machinery and Equipment		200
	2003			Vehicles		2,300
				Acquisition of Capital Assets		2,000
	2102			Furniture and Office Equipment		600
	2103			Plant, Machinery and Equipment		1,400
				Total Expenditure		20,750
				Total Financing		20,750
				Domestic		20,750
				11 Domestic Funds		20,750

HEAD - 194 Minister of Telecommunication and Digital Infrastructure

01 - Operational Activities

02 - Administration & Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Budget
				Recurrent Expenditure	62,000	62,000
				Personal Emoluments	22,900	22,900
	1001			Salaries and Wages	12,500	12,500
	1002			Overtime and Holiday Payments	1,000	1,000
	1003			Other Allowances	9,400	9,400
				Travelling Expenses	1,550	1,550
	1101			Domestic	550	550
	1102			Foreign	1,000	1,000
				Supplies	4,400	4,400
	1201			Stationery and Office Requisites	1,100	1,100
	1202			Fuel	3,000	3,000
	1203			Diets and Uniforms	300	300
				Maintenance Expenditure	3,600	3,600
	1301			Vehicles	2,600	2,600
	1302			Plant and Machinery	1,000	1,000
				Services	29,050	29,050
	1401			Transport	200	200
	1402			Postal and Communication	1,750	1,750
	1403			Electricity & Water	4,500	4,500
	1404			Rents and Local Taxes	19,000	19,000
	1405			Other	3,600	3,600
				Transfers	500	500
	1506			Property Loan Interest to Public Servants	500	500
				Capital Expenditure	5,800	5,800
				Rehabilitation and Improvement of Capital Assets	3,300	3,300
	2001			Buildings and Structures	500	500
	2002			Plant, Machinery and Equipment	500	500
	2003			Vehicles	2,300	2,300
				Acquisition of Capital Assets	2,000	2,000
	2101			Vehicles		
	2102			Furniture and Office Equipment	500	500
	2103			Plant, Machinery and Equipment	1,500	1,500
				Capacity Building	500	500
	2401			Staff Training	500	500
				Total Expenditure	67,800	67,800
				Total Financing	67,800	67,800
				Domestic	67,800	67,800
				11 Domestic Funds	67,800	67,800

HEAD - 194 Minister of Telecommunication and Digital Infrastructure

02 - Development Activities

03 - Development of Information Technology

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Budget
				Recurrent Expenditure	25,000	25,000
2				IT Park-Jaffna	5,500	5,500
	1405			Other	5,500	5,500
3				IT Park - Mannar	4,500	4,500
	1405			Other	4,500	4,500
5				Government Information Centre (GIC)	15,000	15,000
	1508			Other	15,000	15,000
				Capital Expenditure	1,327,000	1,327,000
1				Construction of Computer Labs in Schools	400,000	400,000
	2502			Investments	400,000	400,000
2				IT Park-Jaffna	2,500	2,500
	2502			Investments	2,500	2,500
3				IT Park - Mannar	1,500	1,500
	2502			Investments	1,500	1,500
6				Set up Nenasala Centers at Grama Niladari Division Level (Budget Proposal 2013)	78,000	78,000
	2502			Investments	78,000	78,000
7				Expansion of Nenasala Centers and New Facilities (Budget Proposal 2014)	600,000	600,000
	2502			Investments	600,000	600,000
8				Smart Sri Lanka (e-Sri Lanka Development Project (GOSL - World Bank)	195,000	195,000
	2502			Investments	195,000	195,000
			11		75,000	75,000
			12		100,000	100,000
			17		20,000	20,000
9				Lanka Government Network	50,000	50,000
	2502			Investments	50,000	50,000
				Total Expenditure	1,352,000	1,352,000
Total Financing					1,352,000	1,352,000
				Domestic	1,252,000	1,252,000
			11	Domestic Funds	1,232,000	1,232,000
			17	Foreign Finance Associated Costs	20,000	20,000
				Foreign	100,000	100,000
			12	Foreign Loans	100,000	100,000

**Ministry of Development Strategies and
International Trade**

Ministry of Development Strategies and International Trade
Summary

Rs. '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	388,345	412,555
Personal Emoluments	43,380	60,180
Salaries and Wages	25,500	28,500
Overtime and Holiday Payments	1,200	2,200
Other Allowances	16,680	29,480
Travelling Expenses	3,100	4,400
Domestic	400	700
Foreign	2,700	3,700
Supplies	4,840	8,080
Stationery and Office Requisites	2,200	2,700
Fuel	2,320	5,020
Diets and Uniforms	120	160
Other	200	200
Maintenance Expenditure	2,100	3,210
Vehicles	1,600	2,600
Plant and Machinery	450	500
Buildings and Structures	50	110
Services	63,900	65,510
Transport	250	550
Postal and Communication	1,650	2,550
Electricity & Water	2,250	2,300
Rents and Local Taxes	58,000	58,000
Other	1,750	2,110
Transfers	271,025	271,175
Retirements Benifits		150
Public Institutions	270,000	270,000
Property Loan Interest to Public Servants	1,025	1,025
Capital Expenditure	359,550	363,050
Rehabilitation and Improvement of Capital Assets	4,400	6,900
Buildings and Structures	1,100	3,100
Plant, Machinery and Equipment	2,000	2,100
Vehicles	1,300	1,700
Acquisition of Capital Assets	4,250	5,250
Furniture and Office Equipment	4,250	4,950
Plant, Machinery and Equipment		300
Capital Transfers	350,000	350,000
Public Institutions	350,000	350,000
Capacity Building	900	900
Staff Training	900	900
Total Expenditure	747,895	775,605
Total Financing	747,895	775,605
Domestic	747,895	775,605

Ministry of Development Strategies and International Trade
Programme Summary

Rs. '000

Head No	Description	2015 Estimate	2015 Revised Estimate
195-	Minister of Development Strategies and International Trade		
	Operational Activities	74,875	93,085
	Recurrent Expenditure	70,225	84,935
	Capital Expenditure	4,650	8,150
	Development Activities	620,000	620,000
	Recurrent Expenditure	270,000	270,000
	Capital Expenditure	350,000	350,000
	Total Expenditure	694,875	713,085
	Recurrent Expenditure	340,225	354,935
	Capital Expenditure	354,650	358,150
296-	Department of Import and Export Control		
	Operational Activities	53,020	62,520
	Recurrent Expenditure	48,120	57,620
	Capital Expenditure	4,900	4,900
	Total Expenditure	53,020	62,520
	Recurrent Expenditure	48,120	57,620
	Capital Expenditure	4,900	4,900
	Grand Total	747,895	775,605
	Total Recurrent	388,345	412,555
	Total Capital	359,550	363,050

**Head 195 - Minister of Development Strategies and International Trade
Summary**

Rs. '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	340,225	354,935
Personal Emoluments	11,900	19,200
Salaries and Wages	6,500	9,500
Overtime and Holiday Payments	300	1,300
Other Allowances	5,100	8,400
Travelling Expenses	1,800	3,100
Domestic	300	600
Foreign	1,500	2,500
Supplies	2,350	5,590
Stationery and Office Requisites	700	1,200
Fuel	1,400	4,100
Diets and Uniforms	50	90
Other	200	200
Maintenance Expenditure	650	1,760
Vehicles	500	1,500
Plant and Machinery	100	150
Buildings and Structures	50	110
Services	53,350	54,960
Transport	250	550
Postal and Communication	800	1,700
Electricity & Water	50	100
Rents and Local Taxes	52,000	52,000
Other	250	610
Transfers	270,175	270,325
Retirements Benefits		150
Public Institutions	270,000	270,000
Property Loan Interest to Public Servants	175	175
Capital Expenditure	354,650	358,150
Rehabilitation and Improvement of Capital Assets	4,100	6,600
Buildings and Structures	1,100	3,100
Plant, Machinery and Equipment	2,000	2,100
Vehicles	1,000	1,400
Acquisition of Capital Assets	250	1,250
Furniture and Office Equipment	250	950
Plant, Machinery and Equipment		300
Capital Transfers	350,000	350,000
Public Institutions	350,000	350,000
Capacity Building	300	300
Staff Training	300	300
Total Expenditure	694,875	713,085
Total Financing	694,875	713,085
Domestic	694,875	713,085

HEAD - 195 Minister of Development Strategies and International Trade

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Budget
				Recurrent Expenditure		7,355
				Personal Emoluments		3,650
	1001			Salaries and Wages		1,500
	1002			Overtime and Holiday Payments		500
	1003			Other Allowances		1,650
				Travelling Expenses		650
	1101			Domestic		150
	1102			Foreign		500
				Supplies		1,620
	1201			Stationery and Office Requisites		250
	1202			Fuel		1,350
	1203			Diets and Uniforms		20
				Maintenance Expenditure		555
	1301			Vehicles		500
	1302			Plant and Machinery		25
	1303			Buildings and Structures		30
				Services		805
	1401			Transport		150
	1402			Postal and Communication		450
	1403			Electricity & Water		25
	1405			Other		180
				Transfers		75
	1502			Retirements Benefits		75
				Capital Expenditure		1,750
				Rehabilitation and Improvement of Capital Assets		1,250
	2001			Buildings and Structures		1,000
	2002			Plant, Machinery and Equipment		50
	2003			Vehicles		200
				Acquisition of Capital Assets		500
	2102			Furniture and Office Equipment		350
	2103			Plant, Machinery and Equipment		150
				Total Expenditure		9,105
				Total Financing		9,105
				Domestic		9,105
				11 Domestic Funds		9,105

HEAD - 195 Minister of Development Strategies and International Trade

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Budget
				Recurrent Expenditure	70,225	70,225
				Personal Emoluments	11,900	11,900
	1001			Salaries and Wages	6,500	6,500
	1002			Overtime and Holiday Payments	300	300
	1003			Other Allowances	5,100	5,100
				Travelling Expenses	1,800	1,800
	1101			Domestic	300	300
	1102			Foreign	1,500	1,500
				Supplies	2,350	2,350
	1201			Stationery and Office Requisites	700	700
	1202			Fuel	1,400	1,400
	1203			Diets and Uniforms	50	50
	1205			Other	200	200
				Maintenance Expenditure	650	650
	1301			Vehicles	500	500
	1302			Plant and Machinery	100	100
	1303			Buildings and Structures	50	50
				Services	53,350	53,350
	1401			Transport	250	250
	1402			Postal and Communication	800	800
	1403			Electricity & Water	50	50
	1404			Rents and Local Taxes	52,000	52,000
	1405			Other	250	250
				Transfers	175	175
	1506			Property Loan Interest to Public Servants	175	175
				Capital Expenditure	4,650	4,650
				Rehabilitation and Improvement of Capital Assets	4,100	4,100
	2001			Buildings and Structures	1,100	1,100
	2002			Plant, Machinery and Equipment	2,000	2,000
	2003			Vehicles	1,000	1,000
				Acquisition of Capital Assets	250	250
	2102			Furniture and Office Equipment	250	250
				Capacity Building	300	300
	2401			Staff Training	300	300
				Total Expenditure	74,875	74,875
				Total Financing	74,875	74,875
				Domestic	74,875	74,875
				11 Domestic Funds	74,875	74,875

HEAD - 195 Minister of Development Strategies and International Trade

01 - Operational Activities

11 - State Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Budget
				Recurrent Expenditure		7,355
				Personal Emoluments		3,650
	1001			Salaries and Wages		1,500
	1002			Overtime and Holiday Payments		500
	1003			Other Allowances		1,650
				Travelling Expenses		650
	1101			Domestic		150
	1102			Foreign		500
				Supplies		1,620
	1201			Stationery and Office Requisites		250
	1202			Fuel		1,350
	1203			Diets and Uniforms		20
				Maintenance Expenditure		555
	1301			Vehicles		500
	1302			Plant and Machinery		25
	1303			Buildings and Structures		30
				Services		805
	1401			Transport		150
	1402			Postal and Communication		450
	1403			Electricity & Water		25
	1405			Other		180
				Transfers		75
	1502			Retirements Benefits		75
				Capital Expenditure		1,750
				Rehabilitation and Improvement of Capital Assets		1,250
	2001			Buildings and Structures		1,000
	2002			Plant, Machinery and Equipment		50
	2003			Vehicles		200
				Acquisition of Capital Assets		500
	2102			Furniture and Office Equipment		350
	2103			Plant, Machinery and Equipment		150
				Total Expenditure		9,105
				Total Financing		9,105
				Domestic		9,105
				11 Domestic Funds		9,105

HEAD - 195 Minister of Development Strategies and International Trade

02 - Development Activities

03 - Public Institutions

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Budget
				Recurrent Expenditure	270,000	270,000
1				Sri Lanka Export Development Board	270,000	270,000
	1503			Public Institutions	270,000	270,000
				Capital Expenditure	350,000	350,000
1				Sri Lanka Export Development Board	350,000	350,000
	2201			Public Institutions	350,000	350,000
				Total Expenditure	620,000	620,000
Total Financing					620,000	620,000
				Domestic	620,000	620,000
				11 Domestic Funds	620,000	620,000

**Head 296 - Department of Import and Export Control
Summary**

Rs. '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	48,120	57,620
Personal Emoluments	31,480	40,980
Salaries and Wages	19,000	19,000
Overtime and Holiday Payments	900	900
Other Allowances	11,580	21,080
Travelling Expenses	1,300	1,300
Domestic	100	100
Foreign	1,200	1,200
Supplies	2,490	2,490
Stationery and Office Requisites	1,500	1,500
Fuel	920	920
Diets and Uniforms	70	70
Maintenance Expenditure	1,450	1,450
Vehicles	1,100	1,100
Plant and Machinery	350	350
Services	10,550	10,550
Postal and Communication	850	850
Electricity & Water	2,200	2,200
Rents and Local Taxes	6,000	6,000
Other	1,500	1,500
Transfers	850	850
Property Loan Interest to Public Servants	850	850
Capital Expenditure	4,900	4,900
Rehabilitation and Improvement of Capital Assets	300	300
Vehicles	300	300
Acquisition of Capital Assets	4,000	4,000
Furniture and Office Equipment	4,000	4,000
Capacity Building	600	600
Staff Training	600	600
Total Expenditure	53,020	62,520
Total Financing	53,020	62,520
Domestic	53,020	62,520

HEAD - 296 Department of Import and Export Control

01 - Operational Activities

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Budget
				Recurrent Expenditure	48,120	57,620
				Personal Emoluments	31,480	40,980
	1001			Salaries and Wages	19,000	19,000
	1002			Overtime and Holiday Payments	900	900
	1003			Other Allowances	11,580	21,080
				Travelling Expenses	1,300	1,300
	1101			Domestic	100	100
	1102			Foreign	1,200	1,200
				Supplies	2,490	2,490
	1201			Stationery and Office Requisites	1,500	1,500
	1202			Fuel	920	920
	1203			Diets and Uniforms	70	70
				Maintenance Expenditure	1,450	1,450
	1301			Vehicles	1,100	1,100
	1302			Plant and Machinery	350	350
				Services	10,550	10,550
	1402			Postal and Communication	850	850
	1403			Electricity & Water	2,200	2,200
	1404			Rents and Local Taxes	6,000	6,000
	1405			Other	1,500	1,500
				Transfers	850	850
	1506			Property Loan Interest to Public Servants	850	850
				Capital Expenditure	4,900	4,900
				Rehabilitation and Improvement of Capital Assets	300	300
	2003			Vehicles	300	300
				Acquisition of Capital Assets	4,000	4,000
	2102			Furniture and Office Equipment	4,000	4,000
				Capacity Building	600	600
	2401			Staff Training	600	600
				Total Expenditure	53,020	62,520
				Total Financing	53,020	62,520
				Domestic	53,020	62,520
				11 Domestic Funds	53,020	62,520

Ministry of Science, Technology and Research

Ministry of Science, Technology and Research
Summary

Rs. '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	1,460,400	1,467,350
Personal Emoluments	309,330	312,680
Salaries and Wages	175,100	176,500
Overtime and Holiday Payments	3,930	4,510
Other Allowances	130,300	131,670
Travelling Expenses	17,400	17,720
Domestic	12,900	13,060
Foreign	4,500	4,660
Supplies	14,375	15,945
Stationery and Office Requisites	5,700	5,950
Fuel	7,400	8,700
Diets and Uniforms	175	195
Other	1,100	1,100
Maintenance Expenditure	8,900	9,510
Vehicles	5,400	5,900
Plant and Machinery	1,600	1,680
Buildings and Structures	1,900	1,930
Services	104,100	105,200
Transport	1,200	1,450
Postal and Communication	20,400	20,800
Electricity & Water	15,700	16,000
Rents and Local Taxes	56,000	56,000
Other	10,800	10,950
Transfers	1,006,295	1,006,295
Retirements Benifits	1,250	1,250
Public Institutions	980,485	980,485
Subscriptions and Contributions Fee	10	10
Property Loan Interest to Public Servants	5,550	5,550
Other	19,000	19,000
Capital Expenditure	2,253,550	2,256,550
Rehabilitation and Improvement of Capital Assets	43,000	44,000
Buildings and Structures	23,800	24,100
Plant, Machinery and Equipment	16,000	16,200
Vehicles	3,200	3,700
Acquisition of Capital Assets	93,000	95,000
Furniture and Office Equipment	26,000	27,000
Plant, Machinery and Equipment	12,000	13,000
Buildings and Structures	55,000	55,000
Capital Transfers	1,421,350	1,421,350
Public Institutions	1,091,350	1,091,350
Development Assistance	330,000	330,000
Capacity Building	2,700	2,700
Staff Training	2,700	2,700

Rs. '000

Description	2015 Estimate	2015 Revised Estimate
Other Capital Expenditure	693,500	693,500
Investments	693,500	693,500
Total Expenditure	3,713,950	3,723,900
Total Financing	3,713,950	3,723,900
Domestic	3,713,950	3,723,900

Ministry of Science, Technology and Research
Programme Summary

Rs. '000

Head No	Description	2015 Estimate	2015 Revised Estimate
196-	Minister of Science, Technology and Research		
	Operational Activities	139,910	149,860
	Recurrent Expenditure	120,860	127,810
	Capital Expenditure	19,050	22,050
	Development Activities	3,574,040	3,574,040
	Recurrent Expenditure	1,339,540	1,339,540
	Capital Expenditure	2,234,500	2,234,500
	Total Expenditure	3,713,950	3,723,900
	Recurrent Expenditure	1,460,400	1,467,350
	Capital Expenditure	2,253,550	2,256,550
	Grand Total	3,713,950	3,723,900
	Total Recurrent	1,460,400	1,467,350
	Total Capital	2,253,550	2,256,550

Head 196 - Minister of Science, Technology and Research
Summary

Rs. '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	1,460,400	1,467,350
Personal Emoluments	309,330	312,680
Salaries and Wages	175,100	176,500
Overtime and Holiday Payments	3,930	4,510
Other Allowances	130,300	131,670
Travelling Expenses	17,400	17,720
Domestic	12,900	13,060
Foreign	4,500	4,660
Supplies	14,375	15,945
Stationery and Office Requisites	5,700	5,950
Fuel	7,400	8,700
Diets and Uniforms	175	195
Other	1,100	1,100
Maintenance Expenditure	8,900	9,510
Vehicles	5,400	5,900
Plant and Machinery	1,600	1,680
Buildings and Structures	1,900	1,930
Services	104,100	105,200
Transport	1,200	1,450
Postal and Communication	20,400	20,800
Electricity & Water	15,700	16,000
Rents and Local Taxes	56,000	56,000
Other	10,800	10,950
Transfers	1,006,295	1,006,295
Retirements Benifits	1,250	1,250
Public Institutions	980,485	980,485
Subscriptions and Contributions Fee	10	10
Property Loan Interest to Public Servants	5,550	5,550
Other	19,000	19,000
Capital Expenditure	2,253,550	2,256,550
Rehabilitation and Improvement of Capital Assets	43,000	44,000
Buildings and Structures	23,800	24,100
Plant, Machinery and Equipment	16,000	16,200
Vehicles	3,200	3,700
Acquisition of Capital Assets	93,000	95,000
Furniture and Office Equipment	26,000	27,000
Plant, Machinery and Equipment	12,000	13,000
Buildings and Structures	55,000	55,000

Rs. '000

Description	2015 Estimate	2015 Revised Estimate
Capital Transfers	1,421,350	1,421,350
Public Institutions	1,091,350	1,091,350
Development Assistance	330,000	330,000
Capacity Building	2,700	2,700
Staff Training	2,700	2,700
Other Capital Expenditure	693,500	693,500
Investments	693,500	693,500
Total Expenditure	3,713,950	3,723,900
Total Financing	3,713,950	3,723,900
Domestic	3,713,950	3,723,900

HEAD - 196 Minister of Science, Technology and Research

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure		6,950
				Personal Emoluments		3,350
	1001			Salaries and Wages		1,400
	1002			Overtime and Holiday Payments		580
	1003			Other Allowances		1,370
				Travelling Expenses		320
	1101			Domestic		160
	1102			Foreign		160
				Supplies		1,570
	1201			Stationery and Office Requisites		250
	1202			Fuel		1,300
	1203			Diets and Uniforms		20
				Maintenance Expenditure		610
	1301			Vehicles		500
	1302			Plant and Machinery		80
	1303			Buildings and Structures		30
				Services		1,100
	1401			Transport		250
	1402			Postal and Communication		400
	1403			Electricity & Water		300
	1405			Other		150
				Capital Expenditure		3,000
				Rehabilitation and Improvement of Capital Assets		1,000
	2001			Buildings and Structures		300
	2002			Plant, Machinery and Equipment		200
	2003			Vehicles		500
				Acquisition of Capital Assets		2,000
	2102			Furniture and Office Equipment		1,000
	2103			Plant, Machinery and Equipment		1,000
				Total Expenditure		9,950
				Total Financing		9,950
				Domestic		9,950
				11 Domestic Funds		9,950

HEAD - 196 Minister of Science, Technology and Research

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	120,860	120,860
				Personal Emoluments	40,900	40,900
	1001			Salaries and Wages	23,100	23,100
	1002			Overtime and Holiday Payments	1,700	1,700
	1003			Other Allowances	16,100	16,100
				Travelling Expenses	2,600	2,600
	1101			Domestic	600	600
	1102			Foreign	2,000	2,000
				Supplies	6,300	6,300
	1201			Stationery and Office Requisites	2,200	2,200
	1202			Fuel	3,500	3,500
	1203			Diets and Uniforms	100	100
	1205			Other	500	500
				Maintenance Expenditure	4,500	4,500
	1301			Vehicles	3,600	3,600
	1302			Plant and Machinery	500	500
	1303			Buildings and Structures	400	400
				Services	64,000	64,000
	1401			Transport	1,000	1,000
	1402			Postal and Communication	6,000	6,000
	1403			Electricity & Water	8,000	8,000
	1404			Rents and Local Taxes	42,000	42,000
	1405			Other	7,000	7,000
				Transfers	2,560	2,560
	1502			Retirements Benefits	50	50
	1505			Subscriptions and Contributions Fee	10	10
	1506			Property Loan Interest to Public Servants	2,500	2,500
				Capital Expenditure	19,050	19,050
				Rehabilitation and Improvement of Capital Assets	3,050	3,050
	2001			Buildings and Structures	300	300
	2002			Plant, Machinery and Equipment	250	250
	2003			Vehicles	2,500	2,500
				Acquisition of Capital Assets	8,000	8,000
	2102			Furniture and Office Equipment	6,000	6,000
	2103			Plant, Machinery and Equipment	2,000	2,000
				Capacity Building	2,500	2,500
	2401			Staff Training	2,500	2,500
1				Deyata Kirula	5,500	5,500
	2502			Investments	5,500	5,500
				Total Expenditure	139,910	139,910
				Total Financing	139,910	139,910
				Domestic	139,910	139,910
				11 Domestic Funds	139,910	139,910

HEAD - 196 Minister of Science, Technology and Research

02 - Development Activities

03 - Science and Technology Development Programmes

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure					323,650	323,650
1				Vidatha Programme	323,650	323,650
	1001			Salaries and Wages	148,500	148,500
	1002			Overtime and Holiday Payments	1,900	1,900
	1003			Other Allowances	112,200	112,200
	1101			Domestic	12,000	12,000
	1102			Foreign	1,500	1,500
	1201			Stationery and Office Requisites	3,300	3,300
	1202			Fuel	3,500	3,500
	1203			Diets and Uniforms	50	50
	1205			Other	500	500
	1301			Vehicles	1,500	1,500
	1302			Plant and Machinery	1,000	1,000
	1303			Buildings and Structures	1,000	1,000
	1401			Transport	200	200
	1402			Postal and Communication	14,000	14,000
	1403			Electricity & Water	4,000	4,000
	1404			Rents and Local Taxes	14,000	14,000
	1405			Other	500	500
	1502			Retirements Benefits	1,200	1,200
	1506			Property Loan Interest to Public Servants	2,800	2,800
Capital Expenditure					721,450	721,450
1				Vidatha Programme	93,450	93,450
	2001			Buildings and Structures	3,500	3,500
	2002			Plant, Machinery and Equipment	750	750
	2003			Vehicles	200	200
	2102			Furniture and Office Equipment	12,000	12,000
	2103			Plant, Machinery and Equipment	2,000	2,000
	2104			Buildings and Structures	40,000	40,000
	2502			Investments	35,000	35,000
2				Scientific Development Programmes	40,000	40,000
	2502			Investments	40,000	40,000
		06		<i>S&T popularisation Programme</i>	<i>6,000</i>	<i>6,000</i>
		07		<i>Scientific Training</i>	<i>8,000</i>	<i>8,000</i>
		13		<i>Science & Technology collaboration under bilateral and multilateral agreements and with other countries</i>	<i>26000</i>	<i>26,000</i>
5				Nanotechnology Initiative	340,000	340,000
	2502			Investments	340,000	340,000
9				Techno Entrepreneurship Development	8,000	8,000
	2502			Investments	8,000	8,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
10				Implementation of R & D Investment Framework	85,000	85,000
	2502			Investments	85,000	85,000
11				Implementation of CKDU Mitigation Action Plan	5,000	5,000
	2502			Investments	5,000	5,000
12				Establishment of National Science Center	150,000	150,000
	2502			Investments	150,000	150,000
Total Expenditure					1,045,100	1,045,100
Total Financing					1,045,100	1,045,100
				Domestic	1,045,100	1,045,100
				11 Domestic Funds	1,045,100	1,045,100

HEAD - 196 Minister of Science, Technology and Research
02 - Development Activities
04 - Contribution to Research and Development Institutions

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	999,485	999,485
1				Industrial Technology Institute	230,000	230,000
	1503			Public Institutions	230,000	230,000
2				National Engineering Research & Development Centre	220,000	220,000
	1503			Public Institutions	220,000	220,000
3				National Science Foundation	150,000	150,000
	1503			Public Institutions	150,000	150,000
4				National Science & Technology Commission	30,000	30,000
	1503			Public Institutions	30,000	30,000
5				Arthur.C.Clarke Institution for Modern Technology	124,485	124,485
	1503			Public Institutions	124,485	124,485
6				National Institute of Fundamental Studies	177,000	177,000
	1503			Public Institutions	177,000	177,000
7				National Research Council	19,000	19,000
	1508			Other	19,000	19,000
8				Sri Lanka Inventors Commission	32,000	32,000
	1503			Public Institutions	32,000	32,000
9				Sri Lanka Accreditation Board for Conformity	17,000	17,000
	1503			Public Institutions	17,000	17,000
				Capital Expenditure	1,421,350	1,421,350
1				Industrial Technology Institute	420,000	420,000
	2201			Public Institutions	420,000	420,000
2				National Engineering Research & Development Centre	65,000	65,000
	2201			Public Institutions	65,000	65,000
3				National Science Foundation	290,000	290,000
	2201			Public Institutions	290,000	290,000
4				National Science & Technology Commission	20,000	20,000
	2201			Public Institutions	20,000	20,000
5				Arthur.C.Clarke Institution for Modern Technology	100,000	100,000
	2201			Public Institutions	100,000	100,000
6				National Institute of Fundamental Studies	140,000	140,000
	2201			Public Institutions	140,000	140,000
7				National Research Council	330,000	330,000
	2202			Development Assistance	330,000	330,000
8				Sri Lanka Inventors Commission	53,350	53,350
	2201			Public Institutions	53,350	53,350
9				Sri Lanka Accreditation Board for Conformity	3,000	3,000
	2201			Public Institutions	3,000	3,000
				Total Expenditure	2,420,835	2,420,835
Total Financing					2,420,835	2,420,835
				Domestic	2,420,835	2,420,835
				11 Domestic Funds	2,420,835	2,420,835

HEAD - 196 Minister of Science, Technology and Research

02 - Development Activities

05 - Planetarium

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	16,405	16,405
				Personal Emoluments	5,830	5,830
	1001			Salaries and Wages	3,500	3,500
	1002			Overtime and Holiday Payments	330	330
	1003			Other Allowances	2,000	2,000
				Travelling Expenses	1,300	1,300
	1101			Domestic	300	300
	1102			Foreign	1,000	1,000
				Supplies	725	725
	1201			Stationery and Office Requisites	200	200
	1202			Fuel	400	400
	1203			Diets and Uniforms	25	25
	1205			Other	100	100
				Maintenance Expenditure	900	900
	1301			Vehicles	300	300
	1302			Plant and Machinery	100	100
	1303			Buildings and Structures	500	500
				Services	7400	7400
	1402			Postal and Communication	400	400
	1403			Electricity & Water	3,700	3,700
	1405			Other	3,300	3,300
				Transfers	250	250
	1506			Property Loan Interest to Public Servants	250	250
				Capital Expenditure	91,700	91,700
				Rehabilitation and Improvement of Capital Assets	35,500	35,500
	2001			Buildings and Structures	20,000	20,000
	2002			Plant, Machinery and Equipment	15,000	15,000
	2003			Vehicles	500	500
				Acquisition of Capital Assets	31,000	31,000
	2102			Furniture and Office Equipment	8,000	8,000
	2103			Plant, Machinery and Equipment	8,000	8,000
	2104			Buildings and Structures	15,000	15,000
				Capacity Building	200	200
	2401			Staff Training	200	200
1				Installation of a 4D Digital Projectors	25,000	25,000
	2502			Investments	25,000	25,000
				Total Expenditure	108,105	108,105
				Total Financing	108,105	108,105
				Domestic	108,105	108,105
				11 Domestic Funds	108,105	108,105

**Ministry of Skills Development and
Vocational Training**

Ministry of Skills Development and Vocational Training
Summary

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	3,901,020	4,446,833
Personal Emoluments	1,165,840	1,435,318
Salaries and Wages	646,680	654,680
Overtime and Holiday Payments	6,450	8,350
Other Allowances	512,710	772,288
Travelling Expenses	12,100	14,350
Domestic	9,700	10,825
Foreign	2,400	3,525
Supplies	69,985	78,260
Stationery and Office Requisites	22,100	23,300
Fuel	16,300	23,300
Diets and Uniforms	1,585	1,660
Other	30,000	30,000
Maintenance Expenditure	25,500	28,025
Vehicles	11,300	13,200
Plant and Machinery	9,500	9,825
Buildings and Structures	4,700	5,000
Services	152,270	159,170
Transport	6,900	9,100
Postal and Communication	13,250	14,350
Electricity & Water	63,500	65,350
Rents and Local Taxes	1,620	1,620
Other	67,000	68,750
Transfers	2,475,325	2,731,710
Welfare Programmes	183,000	183,000
Retirements Benefits	250	250
Public Institutions	2,220,000	2,476,385
Development Subsidies	37,000	37,000
Subscriptions and Contributions Fee	12,000	12,000
Property Loan Interest to Public Servants	23,075	23,075
Capital Expenditure	6,236,820	6,245,120
Rehabilitation and Improvement of Capital Assets	48,520	52,820
Buildings and Structures	27,920	29,920
Plant, Machinery and Equipment	8,800	9,600
Vehicles	11,800	13,300
Acquisition of Capital Assets	744,500	748,500
Furniture and Office Equipment	79,500	82,000
Plant, Machinery and Equipment	71,000	72,500
Buildings and Structures	594,000	594,000
Capital Transfers	536,000	536,000
Public Institutions	536,000	536,000

Description	2015 Estimate	2015 Revised Estimate
Acquisition of Financial Assets	60,000	60,000
On - Lending	60,000	60,000
Capacity Building	17,800	17,800
Staff Training	17,800	17,800
Other Capital Expenditure	4,830,000	4,830,000
Investments	4,830,000	4,830,000
Total Expenditure	10,137,840	10,691,953
Total Financing	10,137,840	10,691,953
Domestic	9,847,840	10,401,953
Foreign	290,000	290,000

Ministry of Skills Development and Vocational Training
Programme Summary

Rs '000

Head No	Description	2015 Estimate	2015 Revised Estimate
197-	Minister of Skills Development and Vocational Training		
	Operational Activities	3,216,670	3,518,705
	Recurrent Expenditure	2,564,750	2,858,485
	Capital Expenditure	651,920	660,220
	Development Activities	5,249,000	5,249,000
	Capital Expenditure	5,249,000	5,249,000
	Total Expenditure	8,465,670	8,767,705
	Recurrent Expenditure	2,564,750	2,858,485
	Capital Expenditure	5,900,920	5,909,220
215-	Department of Technical Education and Training		
	Operational Activities	180,450	206,313
	Recurrent Expenditure	166,250	192,113
	Capital Expenditure	14,200	14,200
	Development Activities	1,491,720	1,717,935
	Recurrent Expenditure	1,170,020	1,396,235
	Capital Expenditure	321,700	321,700
	Total Expenditure	1,672,170	1,924,248
	Recurrent Expenditure	1,336,270	1,588,348
	Capital Expenditure	335,900	335,900
	Grand Total	10,137,840	10,691,953
	Total Recurrent	3,901,020	4,446,833
	Total Capital	6,236,820	6,245,120

**Head 197 - Minister of Skills Development and Vocational Training
Summary**

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	2,564,750	2,858,485
Personal Emoluments	182,140	199,540
Salaries and Wages	99,180	107,180
Overtime and Holiday Payments	1,250	3,150
Other Allowances	81,710	89,210
Travelling Expenses	5,500	7,750
Domestic	4,600	5,725
Foreign	900	2,025
Supplies	5,985	14,260
Stationery and Office Requisites	3,100	4,300
Fuel	2,800	9,800
Diets and Uniforms	85	160
Maintenance Expenditure	4,650	7,175
Vehicles	2,600	4,500
Plant and Machinery	1,500	1,825
Buildings and Structures	550	850
Services	11,400	18,300
Transport	1,400	3,600
Postal and Communication	2,000	3,100
Electricity & Water	4,000	5,850
Other	4,000	5,750
Transfers	2,355,075	2,611,460
Welfare Programmes	130,000	130,000
Public Institutions	2,220,000	2,476,385
Property Loan Interest to Public Servants	5,075	5,075
Capital Expenditure	5,900,920	5,909,220
Rehabilitation and Improvement of Capital Assets	3,620	7,920
Buildings and Structures	1,420	3,420
Plant, Machinery and Equipment	300	1,100
Vehicles	1,900	3,400
Acquisition of Capital Assets	470,000	474,000
Furniture and Office Equipment	55,500	58,000
Plant, Machinery and Equipment	55,500	57,000
Buildings and Structures	359,000	359,000
Capital Transfers	536,000	536,000
Public Institutions	536,000	536,000
Acquisition of Financial Assets	60,000	60,000
On - Lending	60,000	60,000
Capacity Building	1,300	1,300
Staff Training	1,300	1,300
Other Capital Expenditure	4,830,000	4,830,000
Investments	4,830,000	4,830,000

Description	2015 Estimate	2015 Revised Estimate
Total Expenditure	8,465,670	8,767,705
Total Financing	8,465,670	8,767,705
Domestic	8,175,670	8,477,705
Foreign	290,000	290,000

HEAD - 197 Minister of Skills Development and Vocational Training

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure		31,950
				Personal Emoluments		15,000
	1001			Salaries and Wages		7,000
	1002			Overtime and Holiday Payments		1,500
	1003			Other Allowances		6,500
				Travelling Expenses		2,000
	1101			Domestic		1,000
	1102			Foreign		1,000
				Supplies		7,050
	1201			Stationery and Office Requisites		1,000
	1202			Fuel		6,000
	1203			Diets and Uniforms		50
				Maintenance Expenditure		2,000
	1301			Vehicles		1,500
	1302			Plant and Machinery		250
	1303			Buildings and Structures		250
				Services		5,900
	1401			Transport		2,000
	1402			Postal and Communication		800
	1403			Electricity & Water		1,600
	1405			Other		1,500
				Capital Expenditure		6,800
				Rehabilitation and Improvement of Capital Assets		3,800
	2001			Buildings and Structures		2,000
	2002			Plant, Machinery and Equipment		800
	2003			Vehicles		1,000
				Acquisition of Capital Assets		3,000
	2102			Furniture and Office Equipment		2,000
	2103			Plant, Machinery and Equipment		1,000
				Total Expenditure		38,750
				Total Financing		38,750
				Domestic		38,750
				11 Domestic Funds		38,750

HEAD - 197 Minister of Skills Development and Vocational Training

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	2,564,750	2,821,135
				Personal Emoluments	182,140	182,140
	1001			Salaries and Wages	99,180	99,180
	1002			Overtime and Holiday Payments	1,250	1,250
	1003			Other Allowances	81,710	81,710
				Travelling Expenses	5,500	5,500
	1101			Domestic	4,600	4,600
	1102			Foreign	900	900
				Supplies	5,985	5,985
	1201			Stationery and Office Requisites	3,100	3,100
	1202			Fuel	2,800	2,800
	1203			Diets and Uniforms	85	85
				Maintenance Expenditure	4,650	4,650
	1301			Vehicles	2,600	2,600
	1302			Plant and Machinery	1,500	1,500
	1303			Buildings and Structures	550	550
				Services	11,400	11,400
	1401			Transport	1,400	1,400
	1402			Postal and Communication	2,000	2,000
	1403			Electricity & Water	4,000	4,000
	1405			Other	4,000	4,000
				Transfers	5,075	5,075
	1506			Property Loan Interest to Public Servants	5,075	5,075
1				Incentive for Lecturers & Stipend for Students in Vocational Education (BP - 2014)	130,000	130,000
	1501			Welfare Programmes	130,000	130,000
2				Tertiary and Vocational Education Commission	80,000	83,000
	1503			Public Institutions	80,000	83,000
3				Vocational Training Authority of Sri Lanka	940,000	1,147,000
	1503			Public Institutions	940,000	1,147,000
4				National Apprenticeship & Industrial Training Authority	685,000	685,000
	1503			Public Institutions	685,000	685,000
11				University of Vocational Technology (UNIVOTEC)	235,000	252,385
	1503			Public Institutions	235,000	252,385
		01		<i>University of Vocational Technology</i>	<i>135,000</i>	<i>152,385</i>
		02		<i>University College of Jaffna</i>	<i>24,000</i>	<i>24,000</i>
		03		<i>University College of Ratmalana</i>	<i>20,000</i>	<i>20,000</i>
		04		<i>University College of Anuradhapura</i>	<i>20,000</i>	<i>20,000</i>
		05		<i>University College of Kuliyaipitiya</i>	<i>18,000</i>	<i>18,000</i>
		06		<i>University College of Matara</i>	<i>18,000</i>	<i>18,000</i>

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
12				Ocean University of Sri Lanka (National Institute of Fisheries and Nautical Engineering)	130,000	139,000
	1503			Public Institutions	130,000	139,000
13				Ceylon German Technical Training Institute	150,000	170,000
	1503			Public Institutions	150,000	170,000
Capital Expenditure					651,920	651,920
Rehabilitation and Improvement of Capital Assets					3,620	3,620
	2001			Buildings and Structures	1,420	1,420
	2002			Plant, Machinery and Equipment	300	300
	2003			Vehicles	1,900	1,900
Acquisition of Capital Assets					111,000	111,000
	2102			Furniture and Office Equipment	55,500	55,500
	2103			Plant, Machinery and Equipment	55,500	55,500
Capacity Building					1,300	1,300
	2401			Staff Training	1,300	1,300
2				Tertiary and Vocational Education Commission	10,000	10,000
	2201			Public Institutions	10,000	10,000
3				Vocational Training Authority of Sri Lanka	145,000	145,000
	2201			Public Institutions	145,000	145,000
4				National Apprenticeship & Industrial Training Authority	115,000	115,000
	2201			Public Institutions	115,000	115,000
11				University of Vocational Technology (UNIVOTEC)	80,000	80,000
	2201			Public Institutions	80,000	80,000
12				Ocean University of Sri Lanka (National Institute of Fisheries and Nautical Engineering)	94,000	94,000
	2201			Public Institutions	94,000	94,000
13				Ceylon German Technical Training Institute	92,000	92,000
	2201			Public Institutions	92,000	92,000
Total Expenditure					3,216,670	3,473,055
Total Financing					3,216,670	3,473,055
Domestic					3,216,670	3,473,055
11 Domestic Funds					3,216,670	3,473,055

HEAD - 197 Minister of Skills Development and Vocational Training

01 - Operational Activities

11 - State Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure		5,400
				Personal Emoluments		2,400
	1001			Salaries and Wages		1,000
	1002			Overtime and Holiday Payments		400
	1003			Other Allowances		1,000
				Travelling Expenses		250
	1101			Domestic		125
	1102			Foreign		125
				Supplies		1,225
	1201			Stationery and Office Requisites		200
	1202			Fuel		1,000
	1203			Diets and Uniforms		25
				Maintenance Expenditure		525
	1301			Vehicles		400
	1302			Plant and Machinery		75
	1303			Buildings and Structures		50
				Services		1,000
	1401			Transport		200
	1402			Postal and Communication		300
	1403			Electricity & Water		250
	1405			Other		250
				Capital Expenditure		1,500
				Rehabilitation and Improvement of Capital Assets		500
	2003			Vehicles		500
				Acquisition of Capital Assets		1,000
	2102			Furniture and Office Equipment		500
	2103			Plant, Machinery and Equipment		500
				Total Expenditure		6,900
				Total Financing		6,900
				Domestic		6,900
			11	Domestic Funds		6,900

HEAD - 197 Minister of Skills Development and Vocational Training

02 - Development Activities

03 - Vocational Training and Skills Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Capital Expenditure	5,249,000	5,249,000
6				Improvement of Vocational Training Activities	80,000	80,000
	2502			Investments	80,000	80,000
8				Self Employment Promotion Initiative(SEPI) Programme	60,000	60,000
	2302			On - Lending	60,000	60,000
19				Establishment of Vocational Training Centre in Kilinochchi (GOSL - GIZ)	200,000	200,000
	2104			Buildings and Structures	200,000	200,000
			13		190,000	190,000
			17		10,000	10,000
20				Establishment of Colombo Vocational Training Center and Gampaha Technical College (GOSL - EDCF)	159,000	159,000
	2104			Buildings and Structures	159,000	159,000
			12		100,000	100,000
			17		59,000	59,000
31				Skills Sector Development Programme	4,750,000	4,750,000
	2502			Investments	4,750,000	4,750,000
Total Expenditure					5,249,000	5,249,000
Total Financing					5,249,000	5,249,000
Domestic					4,959,000	4,959,000
				11 Domestic Funds	4,890,000	4,890,000
				17 Foreign Finance Associated Costs	69,000	69,000
Foreign					290,000	290,000
				12 Foreign Loans	100,000	100,000
				13 Foreign Grants	190,000	190,000

Head 215 - Department of Technical Education and Training
Summary

Rs '000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	1,336,270	1,588,348
Personal Emoluments	983,700	1,235,778
Salaries and Wages	547,500	547,500
Overtime and Holiday Payments	5,200	5,200
Other Allowances	431,000	683,078
Travelling Expenses	6,600	6,600
Domestic	5,100	5,100
Foreign	1,500	1,500
Supplies	64,000	64,000
Stationery and Office Requisites	19,000	19,000
Fuel	13,500	13,500
Diets and Uniforms	1,500	1,500
Other	30,000	30,000
Maintenance Expenditure	20,850	20,850
Vehicles	8,700	8,700
Plant and Machinery	8,000	8,000
Buildings and Structures	4,150	4,150
Services	140,870	140,870
Transport	5,500	5,500
Postal and Communication	11,250	11,250
Electricity & Water	59,500	59,500
Rents and Local Taxes	1,620	1,620
Other	63,000	63,000
Transfers	120,250	120,250
Welfare Programmes	53,000	53,000
Retirements Benifits	250	250
Development Subsidies	37,000	37,000
Subscriptions and Contributions Fee	12,000	12,000
Property Loan Interest to Public Servants	18,000	18,000
Capital Expenditure	335,900	335,900
Rehabilitation and Improvement of Capital Assets	44,900	44,900
Buildings and Structures	26,500	26,500
Plant, Machinery and Equipment	8,500	8,500
Vehicles	9,900	9,900
Acquisition of Capital Assets	274,500	274,500
Furniture and Office Equipment	24,000	24,000
Plant, Machinery and Equipment	15,500	15,500
Buildings and Structures	235,000	235,000
Capacity Building	16,500	16,500
Staff Training	16,500	16,500
Total Expenditure	1,672,170	1,924,248
Total Financing	1,672,170	1,924,248
Domestic	1,672,170	1,924,248

HEAD - 215 Department of Technical Education and Training

01 - Operational Activities

01 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	166,250	192,113
				Personal Emoluments	90,500	116,363
	1001			Salaries and Wages	52,500	52,500
	1002			Overtime and Holiday Payments	2,000	2,000
	1003			Other Allowances	36,000	61,863
				Travelling Expenses	2,500	2,500
	1101			Domestic	1,500	1,500
	1102			Foreign	1,000	1,000
				Supplies	15,200	15,200
	1201			Stationery and Office Requisites	9,500	9,500
	1202			Fuel	5,500	5,500
	1203			Diets and Uniforms	200	200
				Maintenance Expenditure	6,050	6,050
	1301			Vehicles	4,000	4,000
	1302			Plant and Machinery	1,500	1,500
	1303			Buildings and Structures	550	550
				Services	38,450	38,450
	1401			Transport	2,500	2,500
	1402			Postal and Communication	4,250	4,250
	1403			Electricity & Water	6,500	6,500
	1404			Rents and Local Taxes	1,200	1,200
	1405			Other	24,000	24,000
				Transfers	13,550	13,550
	1502			Retirements Benefits	250	250
	1505			Subscriptions and Contributions Fee	12,000	12,000
	1506			Property Loan Interest to Public Servants	1,300	1,300
				Capital Expenditure	14,200	14,200
				Rehabilitation and Improvement of Capital Assets	7,200	7,200
	2001			Buildings and Structures	2,500	2,500
	2002			Plant, Machinery and Equipment	1,500	1,500
	2003			Vehicles	3,200	3,200
				Acquisition of Capital Assets	3,500	3,500
	2102			Furniture and Office Equipment	1,000	1,000
	2103			Plant, Machinery and Equipment	2,500	2,500
				Capacity Building	3,500	3,500
	2401			Staff Training	3,500	3,500
				Total Expenditure	180,450	206,313
				Total Financing	180,450	206,313
				Domestic	180,450	206,313
				11 Domestic Funds	180,450	206,313

HEAD - 215 Department of Technical Education and Training

02 - Development Activities

02 - Implementation of Technical Education

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	749,520	904,506
				Personal Emoluments	592,000	746,986
	1001			Salaries and Wages	325,000	325,000
	1002			Overtime and Holiday Payments	2,000	2,000
	1003			Other Allowances	265,000	419,986
				Travelling Expenses	2,900	2,900
	1101			Domestic	2,400	2,400
	1102			Foreign	500	500
				Supplies	30,500	30,500
	1201			Stationery and Office Requisites	5,500	5,500
	1202			Fuel	4,000	4,000
	1203			Diets and Uniforms	1,000	1,000
	1205			Other	20,000	20,000
				Maintenance Expenditure	8,500	8,500
	1301			Vehicles	2,500	2,500
	1302			Plant and Machinery	4,000	4,000
	1303			Buildings and Structures	2,000	2,000
				Services	50,620	50,620
	1401			Transport	500	500
	1402			Postal and Communication	4,000	4,000
	1403			Electricity & Water	28,000	28,000
	1404			Rents and Local Taxes	120	120
	1405			Other	18,000	18,000
				Transfers	65,000	65,000
	1501			Welfare Programmes	34,500	34,500
	1504			Development Subsidies	19,000	19,000
	1506			Property Loan Interest to Public Servants	11,500	11,500
				Capital Expenditure	98,500	98,500
				Rehabilitation and Improvement of Capital Assets	29,500	29,500
	2001			Buildings and Structures	21,000	21,000
	2002			Plant, Machinery and Equipment	4,000	4,000
	2003			Vehicles	4,500	4,500
				Acquisition of Capital Assets	42,000	42,000
	2102			Furniture and Office Equipment	20,000	20,000
	2103			Plant, Machinery and Equipment	10,000	10,000
	2104			Buildings and Structures	12,000	12,000
				Capacity Building	7,000	7,000
	2401			Staff Training	7,000	7,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
4				Construction of Buildings for Matale Technical College	20,000	20,000
	2104			Buildings and Structures	20,000	20,000
Total Expenditure					848,020	1,003,006
Total Financing					848,020	1,003,006
Domestic					848,020	1,003,006
			11	Domestic Funds	848,020	1,003,006

HEAD - 215 Department of Technical Education and Training

02 - Development Activities

03 - College of Technology Activities

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	420,500	491,729
				Personal Emoluments	301,200	372,429
	1001			Salaries and Wages	170,000	170,000
	1002			Overtime and Holiday Payments	1,200	1,200
	1003			Other Allowances	130,000	201,229
				Travelling Expenses	1,200	1,200
	1101			Domestic	1,200	1,200
				Supplies	18,300	18,300
	1201			Stationery and Office Requisites	4,000	4,000
	1202			Fuel	4,000	4,000
	1203			Diets and Uniforms	300	300
	1205			Other	10,000	10,000
				Maintenance Expenditure	6,300	6,300
	1301			Vehicles	2,200	2,200
	1302			Plant and Machinery	2,500	2,500
	1303			Buildings and Structures	1,600	1,600
				Services	51,800	51,800
	1401			Transport	2,500	2,500
	1402			Postal and Communication	3,000	3,000
	1403			Electricity & Water	25,000	25,000
	1404			Rents and Local Taxes	300	300
	1405			Other	21,000	21,000
				Transfers	41,700	41,700
	1501			Welfare Programmes	18,500	18,500
	1504			Development Subsidies	18,000	18,000
	1506			Property Loan Interest to Public Servants	5,200	5,200
				Capital Expenditure	223,200	223,200
				Rehabilitation and Improvement of Capital Assets	8,200	8,200
	2001			Buildings and Structures	3,000	3,000
	2002			Plant, Machinery and Equipment	3,000	3,000
	2003			Vehicles	2,200	2,200
				Acquisition of Capital Assets	9,000	9,000
	2102			Furniture and Office Equipment	3,000	3,000
	2103			Plant, Machinery and Equipment	3,000	3,000
	2104			Buildings and Structures	3,000	3,000
				Capacity Building	6,000	6,000
	2401			Staff Training	6,000	6,000
1				Construction of Permanent Buildings at the HARDI	200,000	200,000
	2104			Buildings and Structures	200,000	200,000
				Total Expenditure	643,700	714,929

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2015 Estimate	2015 Revised Estimate
Total Financing					643,700	714,929
Domestic					643,700	714,929
11 Domestic Funds					643,700	714,929

**Ministry of Irrigation and Water Resources
Management**

Ministry of Irrigation and Water Resources Management
Summary

Rs' 000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	2,072,880	2,915,058
Personal Emoluments	1,733,980	2,564,323
Salaries and Wages	1,048,500	1,224,593
Overtime	19,800	18,900
Other Allowances	665,680	1,320,830
Traveling Expenses	16,250	16,200
Domestic	13,900	13,900
Foreign	2,350	2,300
Supplies	76,850	70,790
Stationary and Office Requisites	20,100	19,800
Fuel	54,500	49,100
Diets and Uniforms	1,900	1,740
Other	350	150
Maintenance Expenditure	19,600	18,975
Vehicles	15,500	14,200
Plant and Machinery	3,850	3,550
Buildings and Structures	250	1,225
Services	121,550	93,610
Transport	6,200	5,760
Postal and Communication	16,000	16,000
Electricity and Water	56,750	56,450
Rents and Local Taxes	4,300	5,200
Other	38,300	10,200
Transfers	104,650	151,160
Retirement Benefits	2,550	2,550
Public Institutions	90,000	136,610
Subscriptions and Contributions Fees	1,500	1,500
Property Loan Interest to Public Servants	10,600	10,500
Capital Expenditure	17,434,250	17,426,250
Rehabilitation and Improvement of Capital Assets	1,420,350	1,420,150
Buildings and Structures	1,307,000	1,307,200
Plant, Machinery & Equipment	61,650	61,650
Vehicles	51,700	51,300
Acquisition of Capital Assets	10,635,300	10,635,600
Vehicles	-	-
Furniture & Office Equipment	30,000	29,900
Plant, Machinery and Equipment	230,300	230,700
Buildings and Structures	70,000	70,000
Land & Land Improvements	10,305,000	10,305,000
Capital Transfers	45,000	39,000
Public Institutions	45,000	39,000

Rs' 000

Description	2015 Estimate	2015 Revised Estimate
Capacity Building	97,100	95,000
Staff Training	97,100	95,000
Other Capital Expenditure	5,236,500	5,236,500
Investments	5,236,500	5,236,500
Total Expenditure	19,507,130	20,341,308
Total Financing	19,507,130	20,341,308
Domestic	18,507,130	19,341,308
Foreign	1,000,000	1,000,000

Ministry of Irrigation and Water Resources Management
Programme Summary

Rs' 000

Head No.	Description	2015 Estimate	2015 Revised Estimate
198	Minister of Irrigation		
	Operational Activities	198,050	128,275
	Recurrent Expenditure	99,950	32,175
	Capital Expenditure	98,100	96,100
	Development Activities	6,975,800	7,016,410
	Recurrent Expenditure	188,000	234,610
	Capital Expenditure	6,787,800	6,781,800
	Total Expenditure	7,173,850	7,144,685
	Recurrent Expenditure	287,950	266,785
	Capital Expenditure	6,885,900	6,877,900
282	Department of Irrigation		
	Operational Activities	516,800	655,800
	Recurrent Expenditure	472,950	611,950
	Capital Expenditure	43,850	43,850
	Development Activities	11,816,480	12,540,823
	Recurrent Expenditure	1,311,980	2,036,323
	Capital Expenditure	10,504,500	10,504,500
	Total Expenditure	12,333,280	13,196,623
	Recurrent Expenditure	1,784,930	2,648,273
	Capital Expenditure	10,548,350	10,548,350
	Grand Total	19,507,130	20,341,308
	Total Recurrent	2,072,880	2,915,058
	Total Capital	17,434,250	17,426,250

Head 198 - Minister of Irrigation and Water Resources Management
Summary

Rs' 000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	287,950	266,785
Personal Emoluments	128,800	95,800
Salaries and Wages	74,500	54,000
Overtime	5,800	4,900
Other Allowances	48,500	36,900
Traveling Expenses	3,100	3,050
Domestic	2,100	2,100
Foreign	1,000	950
Supplies	15,950	9,890
Stationary and Office Requisites	3,100	2,800
Fuel	12,000	6,600
Diets and Uniforms	500	340
Other	350	150
Maintenance Expenditure	8,000	7,375
Vehicles	6,500	5,200
Plant and Machinery	1,250	950
Buildings and Structures	250	1,225
Services	39,550	11,610
Transport	2,000	1,560
Postal and Communication	3,800	3,800
Electricity and Water	1,750	1,450
Rents and Local Taxes	-	900
Other	32,000	3,900
Transfers	92,550	139,060
Retirement Benefits	550	550
Public Institutions	90,000	136,610
Property Loan Interest to Public Servants	2,000	1,900
Capital Expenditure	6,885,900	6,877,900
Rehabilitation and Improvement of Capital Assets	25,000	24,800
Buildings and Structures	12,000	12,200
Plant, Machinery & Equipment	1,000	1,000
Vehicles	12,000	11,600
Acquisition of Capital Assets	1,656,300	1,656,600
Furniture & Office Equipment	6,000	5,900
Plant, Machinery and Equipment	300	700
Buildings and Structures	20,000	20,000
Land & Land Improvements	1,630,000	1,630,000
Capital Transfers	45,000	39,000
Public Institutions	45,000	39,000

Description	2015	2015
	Estimate	Revised Estimate
Capacity Building	94,600	92,500
Staff Training	94,600	92,500
Other Capital Expenditure	5,065,000	5,065,000
Investments	5,065,000	5,065,000
Total Expenditure	7,173,850	7,144,685
Total Financing	7,173,850	7,144,685
Domestic	6,173,850	6,144,685
Foreign	1,000,000	1,000,000

Head - 198 Minister of Irrigation and Water Resources Management

01 - Operational Activities

01 - Minister's Office

Rs' 000

Sub Project	Object	Item	Finance Code	Category / Object / Item / Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure		7,795
				Personal Emoluments		3,500
	1001			Salaries and Wages		1,500
	1002			Overtime		600
	1003			Other Allowances		1,400
				Traveling Expenses		400
	1101			Domestic		200
	1102			Foreign		200
				Supplies		1,420
	1201			Stationary and Office Requisites		250
	1202			Fuel		1,100
	1203			Diets and Uniforms		20
	1205			Other		50
				Maintenance Expenditure		625
	1301			Vehicles		500
	1302			Plant and Machinery		100
	1303			Buildings and Structures		25
				Services		1,850
	1401			Transport		600
	1402			Postal and Communication		500
	1403			Electricity and Water		350
	1404			Rents and Local Taxes		200
	1405			Other		200
				Capital Expenditure		950
				Rehabilitation and Improvement of Capital Assets		550
	2001			Buildings and Structures		100
	2002			Plant, Machinery & Equipment		50
	2003			Vehicles		400
				Acquisition of Capital Assets		400
	2102			Furniture & Office Equipment		200
	2103			Plant, Machinery and Equipment		200
				Total Expenditure		8,745
				Total Financing		8,745
				Domestic		8,745
	11			Domestic Funds		8,745

Head - 198 Minister of Irrigation and Water Resources Management

01 - Operational Activities

02- Administration and Establishment Services

Rs' 000

Sub Project	Object	Item	Finance Code	Category / Object / Item / Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	99,950	16,620
				Personal Emoluments	47,800	7,800
	1001			Salaries and Wages	27,000	3,500
	1002			Overtime	2,300	200
	1003			Other Allowances	18,500	4,100
				Traveling Expenses	1,100	250
	1101			Domestic	600	200
	1102			Foreign	500	50
				Supplies	10,650	1,810
	1201			Stationary and Office Requisites	1,600	800
	1202			Fuel	8,500	900
	1203			Diets and Uniforms	200	10
	1205			Other	350	100
				Maintenance Expenditure	4,500	2,600
	1301			Vehicles	3,500	1,200
	1302			Plant and Machinery	900	400
	1303			Buildings and Structures	100	1,000
				Services	35,300	3,660
	1401			Transport	2,000	360
	1402			Postal and Communication	1,800	800
	1403			Electricity and Water	1,500	500
	1404			Rents and Local Taxes		500
	1405			Other	30,000	1,500
				Transfers	600	500
	1506			Property Loan Interest to Public Servants	600	500
				Capital Expenditure	98,100	94,200
				Rehabilitation and Improvement of Capital Assets	4,200	2,900
	2001			Buildings and Structures	2,000	2,000
	2002			Plant, Machinery & Equipment	200	100
	2003			Vehicles	2,000	800
				Acquisition of Capital Assets	1,300	800
	2102			Furniture & Office Equipment	1,000	500
	2103			Plant, Machinery and Equipment	300	300
				Capacity Building	2,600	500
	2401			Staff Training	2,600	500
1				Management Institute - Kothmale	90,000	90,000
	2401			Staff Training	90,000	90,000
				Total Expenditure	198,050	110,820
				Total Financing	198,050	110,820
				Domestic	198,050	110,820
				11 Domestic Fund	198,050	110,820

Head - 198 Minister of Irrigation and Water Resources Management

01 - Operational Activities

11 - State Minister's Office

Rs' 000

Sub Project	Object	Item	Finance Code	Category / Object / Item / Description	2015 Estimate	2015 Revised Estimate	
Recurrent Expenditure						7,760	
Personal Emoluments						3,500	
	1001			Salaries and Wages		1,500	
	1002			Overtime		600	
	1003			Other Allowances		1,400	
Traveling Expenses						400	
	1101			Domestic		200	
	1102			Foreign		200	
Supplies						1,360	
	1201			Stationary and Office Requisites		250	
	1202			Fuel		1,100	
	1203			Diets and Uniforms		10	
	1205			Other			
Maintenance Expenditure						650	
	1301			Vehicles		500	
	1302			Plant and Machinery		100	
	1303			Buildings and Structures		50	
Services						1,850	
	1401			Transport		600	
	1402			Postal and Communication		500	
	1403			Electricity and Water		350	
	1404			Rents and Local Taxes		200	
	1405			Other		200	
Capital Expenditure						950	
Rehabilitation and Improvement of Capital Assets						550	
	2001			Buildings and Structures		100	
	2002			Plant, Machinery & Equipment		50	
	2003			Vehicles		400	
Acquisition of Capital Assets						400	
	2102			Furniture & Office Equipment		200	
	2103			Plant, Machinery and Equipment		200	
Total Expenditure						8,710	
Total Financing						8,710	
Domestic						8,710	
	11 Domestic Funds						8,710

Head - 198 Minister of Irrigation and Water Resources Management

02 - Development Activities

03- Inter Provincial Irrigation Development Programme

Rs' 000

Sub Project	Object	Item	Finance Code	Category / Object / Item / Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	98,000	98,000
				Personal Emoluments	81,000	81,000
	1001			Salaries and Wages	47,500	47,500
	1002			Overtime	3,500	3,500
	1003			Other Allowances	30,000	30,000
				Traveling Expenses	2,000	2,000
	1101			Domestic	1,500	1,500
	1102			Foreign	500	500
				Supplies	5,300	5,300
	1201			Stationary and Office Requisites	1,500	1,500
	1202			Fuel	3,500	3,500
	1203			Diets and Uniforms	300	300
				Maintenance Expenditure	3,500	3,500
	1301			Vehicles	3,000	3,000
	1302			Plant and Machinery	350	350
	1303			Buildings and Structures	150	150
				Services	4,250	4,250
	1401			Transport		-
	1402			Postal and Communication	2,000	2,000
	1403			Electricity and Water	250	250
	1405			Other	2,000	2,000
				Transfers	1,950	1,950
	1502			Retirement Benefits	550	550
	1506			Property Loan Interest to Public Servants	1,400	1,400
				Capital Expenditure	6,742,800	6,742,800
				Rehabilitation and Improvement of Capital Assets	20,800	20,800
	2001			Buildings and Structures	10,000	10,000
	2002			Plant, Machinery & Equipment	800	800
	2003			Vehicles	10,000	10,000
				Acquisition of Capital Assets	55,000	55,000
	2102			Furniture & Office Equipment	5,000	5,000
	2104			Buildings and Structures	20,000	20,000
	2105			Land & Land Improvements	30,000	30,000
				Capacity Building	2,000	2,000
	2401			Staff Training	2,000	2,000
1				Pro- poor Economic Advancement & Community Enhancement (PEACE) Project	80,000	80,000
	2502			Investments		
		11			80,000	80,000
5				Talpitigala Reservoir (Lower Uma Oya)	800,000	800,000
	2502		12			
	2105			Land & Land Improvements	800,000	800,000

Sub Project	Object	Item	Finance Code	Category / Object / Item / Description	2015 Estimate	2015 Revised Estimate
8				Schemes including emergency infrastructure	1,450,000	1,450,000
	2105			Land & Land Improvements	800,000	800,000
	2502			Investments	650,000	650,000
9				Feasibility Studies	400,000	400,000
	2502			Investments	400,000	400,000
13				Lower Malwathuoya Multisector Development Project	45,000	45,000
	2502			Investments	45,000	45,000
14				Prefabricated buildings for Government Agencies from People's of China	2,800,000	2,800,000
	2502			Investments		
			11		2,800,000	2,800,000
16				Climate Resilience Improvement Project (GOSL/ W. B)	1,050,000	1,050,000
	2502			Investments		
			12		1,000,000	1,000,000
			17		50,000	50,000
18				Gin Nilwala Diversion Project	40,000	40,000
	2502			Investments	40,000	40,000
			12			
19				Establishment of Groundwater Monitoring System		
	2502			Investments		
Total Expenditure					6,840,800	6,840,800
Total Financing					6,840,800	6,840,800
Domestic					5,840,800	5,840,800
				11 Domestic Funds	5,790,800	5,790,800
				17 Foreign Finance Associated Costs	50,000	50,000
Foreign					1,000,000	1,000,000
				12 Foreign Loans	1,000,000	1,000,000

Head 198 - Minister of Irrigation and Water Resources Management

02 - Development Activities

04 - Public Institution

Rs' 000

Sub Project	Object	Item	Finance Code	Category / Object / Item / Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	90,000	136,610
1				Water Resources Board	90,000	136,610
	1503		11	Transfers to Public Institutions	90,000	136,610
				Capital Expenditure	45,000	39,000
1				Water Resources Board	45,000	39,000
	2201		11	Transfers to Public Institutions	45,000	39,000
				Total Expenditure	135,000	175,610
Total Financing					135,000	175,610
	Domestic				135,000	175,610
	11 Domestic Funds				135,000	175,610

**Head 282 -Department of Irrigation
Summary**

Rs' 000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	1,784,930	2,648,273
Personnel Emoluments	1,605,180	2,468,523
Salaries and Wages	974,000	1,170,593
Overtime	14,000	14,000
Other Allowances	617,180	1,283,930
Traveling Expenses	13,150	13,150
Domestic	11,800	11,800
Foreign	1,350	1,350
Supplies	60,900	60,900
Stationary and Office Requisites	17,000	17,000
Fuel	42,500	42,500
Diets and Uniforms	1,400	1,400
Maintenance Expenditure	11,600	11,600
Vehicles	9,000	9,000
Plant and Machinery	2,600	2,600
Services	82,000	82,000
Transport	4,200	4,200
Postal and Communication	12,200	12,200
Electricity and Water	55,000	55,000
Rents and Local Taxes	4,300	4,300
Other	6,300	6,300
Transfers	12,100	12,100
Retirement Benefits	2,000	2,000
Subscriptions and Contributions Fees	1,500	1,500
Property Loan Interest to Public Servants	8,600	8,600
Capital Expenditure	10,548,350	10,548,350
Rehabilitation and Improvement of Capital Assets	1,395,350	1,395,350
Building & structures	1,295,000	1,295,000
Plant, Machinery & Equipment	60,650	60,650
Vehicles	39,700	39,700
Acquisition of Capital Assets	8,979,000	8,979,000
Vehicles	-	-
Furniture & Office Equipment	24,000	24,000
Plant Machinery and Equipment	230,000	230,000
Buildings and Structures	50,000	50,000
Land & Land Improvement	8,675,000	8,675,000
Capacity Building	2,500	2,500
Staff Training	2,500	2,500

Description	2015 Estimate	2015 Revised Estimate
Other Capital Expenditure	171,500	171,500
Investments	171,500	171,500
Total Expenditure	12,333,280	13,196,623
Total Financing	12,333,280	13,196,623
Domestic	12,333,280	13,196,623

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

Rs' 000

Sub Project	Object Code	Item Finance Code	Category / Object / Item / Description	2015 Estimate	2015 Revised Estimate
			Recurrent Expenditure	472,950	611,950
			Personal Emoluments	390,000	529,000
	1001		Salaries and Wages	228,000	249,610
	1002		Overtime	5,000	5,000
	1003		Other Allowances	157,000	274,390
			Traveling Expenses	3,850	3,850
	1101		Domestic	2,500	2,500
	1102		Foreign	1,350	1,350
			Supplies	26,900	26,900
	1201		Stationary and Office Requisites	10,000	10,000
	1202		Fuel	16,500	16,500
	1203		Diets and Uniforms	400	400
			Maintenance Expenditure	7,800	7,800
	1301		Vehicles	6,000	6,000
	1302		Plant and Machinery	1,800	1,800
			Services	40,100	40,100
	1401		Transport	3,500	3,500
	1402		Postal and Communication	7,000	7,000
	1403		Electricity and Water	21,000	21,000
	1404		Rents and Local Taxes	2,500	2,500
	1405		Other	6,100	6,100
			Transfers	4,300	4,300
	1505		Subscriptions and Contributions Fees	1,500	1,500
	1506		Property Loan Interest to Public Servants	2,800	2,800
			Capital Expenditure	43,850	43,850
			Rehabilitation and Improvement of Capital Assets	35,350	35,350
	2001		Buildings and Structures	30,000	30,000
	2002		Plant, Machinery & Equipment	650	650
	2003		Vehicles	4,700	4,700
			Acquisition of Capital Assets	6,000	6,000
	2102		Furniture & Office Equipment	6,000	6,000
			Capacity Building	2,500	2,500
	2401		Staff Training	2,500	2,500
			Total Expenditure	516,800	655,800
			Total Financing	516,800	655,800
			Domestic	516,800	655,800
			11 Domestic Funds	516,800	655,800

Head 282- Department of Irrigation
02 - Development Activities
2 - Administration and Maintenance of Irrigation Schemes

Rs' 000

Sub Project	Object Code	Item Finance Code	Category / Object / Item / Description	2015 Estimate	2015 Revised Estimate
			Recurrent Expenditure	1,311,980	2,036,323
			Personal Emoluments	1,215,180	1,939,523
	1001		Salaries and Wages	746,000	920,983
	1002		Overtime	9,000	9,000
	1003		Other Allowances	460,180	1,009,540
			Traveling Expenses	9,300	9,300
	1101		Domestic	9,300	9,300
			Supplies	34,000	34,000
	1201		Stationary and Office Requisites	7,000	7,000
	1202		Fuel	26,000	26,000
	1203		Diets and Uniforms	1,000	1,000
			Maintenance Expenditure	3,800	3,800
	1301		Vehicles	3,000	3,000
	1302		Plant and Machinery	800	800
			Services	41,900	41,900
	1401		Transport	700	700
	1402		Postal and Communication	5,200	5,200
	1403		Electricity and Water	34,000	34,000
	1404		Rents and Local Taxes	1,800	1,800
	1405		Other	200	200
			Transfers	7,800	7,800
	1502		Retirement Benefits	2,000	2,000
	1506		Property Loan Interest to Public Servants	5,800	5,800
			Capital Expenditure	1,829,500	1,829,500
			Rehabilitation and Improvement of Capital Assets	545,000	545,000
	2001		Buildings and Structures	450,000	450,000
	2002		Plant, Machinery & Equipment	60,000	60,000
	2003		Vehicles	35,000	35,000
			Acquisition of Capital Assets	298,000	298,000
	2102		Furniture & Office Equipment	18,000	18,000
	2103		Plant, Machinery and Equipment	230,000	230,000
	2104		Buildings and Structures	50,000	50,000
			Other Capital Expenditure	171,500	171,500
	2502		Other Invesments	171,500	171,500
			1 Pre Feasibility Studies	77,300	77,300
			2 Training	20,000	20,000
			3 Specialised Studies	50,000	50,000
			4 Anciliary Services	8,700	8,700
			5 other Capabilities	10,500	10,500
			6 Existing & New Farm Development	5,000	5,000

Sub Project	Object Code	Item Finance Code	Category / Object / Item / Description	2015 Estimate	2015 Revised Estimate
1			Gravity Irrigation Works	750,000	750,000
	2001		Buildings and Structures	750,000	750,000
2			Improvements to Major Irrigation Works	15,000	15,000
	2001		Buildings and Structures	15,000	15,000
3			Additions and Improvements to Existing Irrigation Works	50,000	50,000
	2001		Buildings and Structures	50,000	50,000
Total Expenditure				3,141,480	3,865,823
Total Financing				3,141,480	3,865,823
Domestic				3,141,480	3,865,823
11 Domestic Funds				3,141,480	3,865,823

Head 282- Department of Irrigation

02 - Development Activities

3 - Major Irrigation Schemes

Rs' 000

Sub Project	Object Code	Item Finance Code	Category / Object / Item / Description	2015 Estimate	2015 Revised Estimate
Capital Expenditure				8,195,000	8,195,000
1	2105		Deduru Oya Reservoir Land & Land Improvements	1,000,000 1,000,000	1,000,000 1,000,000
2	2105		Menik Ganga Reservoir Land & Land Improvements	150,000 150,000	150,000 150,000
3	2105		Rambukkan Oya Reservoir Land & Land Improvements	200,000 200,000	200,000 200,000
5	2105		Yan Oya Project Land & Land Improvements	5,000,000 5,000,000	5,000,000 5,000,000
7	2105		Lower Uva Project Land & Land Improvements	150,000 150,000	150,000 150,000
9	2105		Mahagona Wewa Project Land & Land Improvements	30,000 30,000	30,000 30,000
10	2105		Ellapothana Anicut Land & Land Improvements	25,000 25,000	25,000 25,000
11	2105		Gal Oya Navodaya Land & Land Improvements	200,000 200,000	200,000 200,000
12	2105		Essential Rehabilitation in selected Major Irrigation Land & Land Improvements	750,000 750,000	750,000 750,000
13	2105		Morana Reservoir Land & Land Improvements	225,000 225,000	225,000 225,000
14	2105		Ellewewa Reservoir Land & Land Improvements	30,000 30,000	30,000 30,000
16	2105		Kalugal Oya Reservoir Land & Land Improvements	200,000 200,000	200,000 200,000
17	2105		Kubukkanoya Reservoir Land & Land Improvements	175,000 175,000	175,000 175,000
19	2105		Rugam Kitul Reservoir Land & Land Improvements	60,000 60,000	60,000 60,000
Total Expenditure				8,195,000	8,195,000
Total Financing				8,195,000	8,195,000
Domestic				8,195,000	8,195,000
11 Domestic Funds				8,195,000	8,195,000

Head 282- Department of Irrigation
02 - Development Activities
4 - Medium Irrigation Schemes

Rs' 000

Sub Project	Object Code	Item Finance Code	Category / Object / Item / Description	2015 Estimate	2015 Revised Estimate
Capital Expenditure				480,000	480,000
39	2105		Gurugal Oya Project Land & Land Improvements	100,000 100,000	100,000 100,000
45	2105		Gonagala Thenna Tank Land & Land Improvements	15,000 15,000	15,000 15,000
46	2105		Extension of Kaudulla Stage 11 Ella up to Damsopura Wewa Land & Land Improvements	50,000 50,000	50,000 50,000
47	2105		Augmentation of Mahalgamuwa Tank Land & Land Improvements	90,000 90,000	90,000 90,000
48	2105		Construction of Pethiyagoda Pump House Land & Land Improvements	50,000 50,000	50,000 50,000
49	2105		Rehabilitation of Gingaga Regulation Project (NP) Land & Land Improvements	125,000 125,000	125,000 125,000
50	2105		Benthara Ganga Right Bank Drainage and Salt Water Land & Land Improvements	50,000 50,000	50,000 50,000
Total Expenditure				480,000	480,000
Total Financing				480,000	480,000
Domestic				480,000	480,000
11 Domestic Funds				480,000	480,000

Ministry of Primary Industries

**Ministry of Primary Industries
Summary**

Rs.'000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	405,310	548,150
Personal Emoluments	343,800	472,855
Salaries and Wages	206,000	211,585
Overtime	5,600	6,780
Other Allowances	132,200	254,490
Traveling Expenses	8,200	9,015
Domestic	5,800	6,145
Foreign	2,400	2,870
Supplies	13,800	17,295
Stationary and Office Requisites	4,200	4,700
Fuel	8,000	10,850
Diets and Uniforms	1,100	1,145
Other	500	600
Maintenance Expenditure	6,600	8,600
Vehicles	5,200	6,200
Plant and Machinery	750	1,050
Buildings and Structures	650	1,350
Services	21,810	29,085
Transport	-	1,200
Postal and Communication	4,400	5,200
Electricity and Water	5,400	6,475
Rents and Local Taxes	2,510	2,510
Other	9,500	13,700
Transfers	11,100	11,300
Subscriptions and Contributions Fees	5,900	5,900
Property Loan Interest to Public Servants	5,200	5,400
Capital Expenditure	428,100	433,250
Rehabilitation and Improvement of Capital Assets	21,300	24,400
Buildings and Structures	14,000	16,100
Plant, Machinery & Equipment	2,000	2,200
Vehicles	5,300	6,100
Acquisition of Capital Assets	33,700	35,550
Vehicles	-	-
Furniture & Office Equipment	4,500	5,450
Plant, Machinery and Equipment	6,200	7,100
Buildings and Structures	17,000	17,000
Land & Land Improvements	6,000	6,000
Capital Transfers	360,000	360,000
Development Assistance	360,000	360,000
Capacity Building	2,100	2,300
Staff Training	2,100	2,300
Other Capital Expenditure	11,000	11,000

Description	2015 Estimate	2015 Revised Estimate
Investments	11,000	11,000
Total Expenditure	833,410	981,400
Total Financing	833,410	981,400
Domestic	833,410	981,400
11. Domestic Funds	833,410	981,400

**Ministry of Primary Industries
Programme Summary**

Rs.'000

Head No.	Description	2015 Estimate	2015 Revised Estimate
199	Minister of Primary Industries		
	Operational Activities	-	29,230
	Recurrent Expenditure	-	24,080
	Capital Expenditure	-	5,150
	Development Activities	5,000	5,000
	Recurrent Expenditure	-	-
	Recurrent Expenditure	-	-
	Capital Expenditure	5,000	5,000
	Total Expenditure	5,000	34,230
	Recurrent Expenditure	-	24,080
	Capital Expenditure	5,000	10,150
289	Department of Export Agriculture		
	Development Activities	828,410	947,170
	Recurrent Expenditure	405,310	524,070
	Capital Expenditure	423,100	423,100
	Grand Total	833,410	981,400
	Total Recurrent	405,310	548,150
	Total Capital	428,100	433,250

Head 199 - Minister of Primary Industries
Summary

Rs.'000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	-	24,080
Personal Emoluments	-	12,295
Salaries and Wages	-	5,585
Overtime	-	1,180
Other Allowances	-	5,530
Traveling Expenses	-	815
Domestic	-	345
Foreign	-	470
Supplies	-	3,495
Stationary and Office Requisites	-	500
Fuel	-	2,850
Diets and Uniforms	-	45
Other	-	100
Maintenance Expenditure	-	2,000
Vehicles	-	1,000
Plant and Machinery	-	300
Buildings and Structures	-	700
Services	-	5,275
Transport	-	1,200
Postal and Communication	-	800
Electricity and Water	-	1,075
Rents and Local Taxes	-	-
Other	-	2,200
Transfers	-	200
Property Loan Interest to Public Servants	-	200
Capital Expenditure	5,000	10,150
Rehabilitation and Improvement of Capital Assets	-	3,100
Buildings and Structures	-	2,100
Plant, Machinery & Equipment	-	200
Vehicles	-	800
Acquisition of Capital Assets	-	1,850
Furniture & Office Equipment	-	950
Plant, Machinery and Equipment	-	900
Capacity Building	-	200
Staff Training	-	200
Other Capital Expenditure	5,000	5,000
Investments	5,000	5,000
Total Expenditure	5,000	34,230
Total Financing	5,000	34,230
Domestic	5,000	34,230
11. Domestic Funds	5,000	34,230

Head - 199 Minister of Primary Industries

01 - Operational Activities

01 - Minister's Office

Rs.'000

Sub Project	Object	Item	Finance Code	Category / Object / Item / Description	2015 Estimate	2015 Revised Budget
				Recurrent Expenditure	-	7,810
				Personal Emoluments	-	3,370
	1001			Salaries and Wages		1,420
	1002			Overtime		580
	1003			Other Allowances		1,370
				Traveling Expenses	-	340
	1101			Domestic		170
	1102			Foreign		170
				Supplies	-	1,875
	1201			Stationary and Office Requisites		250
	1202			Fuel		1,600
	1203			Diets and Uniforms		25
				Maintenance Expenditure	-	700
	1301			Vehicles		500
	1302			Plant and Machinery		100
	1303			Buildings and Structures		100
				Services	-	1,525
	1401			Transport		600
	1402			Postal and Communication		400
	1403			Electricity and Water		325
	1404			Rents and Local Taxes		
	1405			Other		200
				Capital Expenditure	-	850
				Rehabilitation and Improvement of Capital Assets	-	500
	2001			Buildings and Structures		100
	2002			Plant, Machinery & Equipment		100
	2003			Vehicles		300
				Acquisition of Capital Assets	-	350
	2101			Vehicles		
	2102			Furniture & Office Equipment		200
	2103			Plant, Machinery and Equipment		150
				Total Expenditure	-	8,660
Total Financing					-	8,660
	Domestic				-	8,660
	11 Domestic Funds				-	8,660

Head - 199 Minister of Primary Industries
01 - Operational Activities
02- Administration and Establishment Services

Rs.'000

Sub Project	Object	Item	Finance Code	Category / Object / Item / Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	-	16,270
				Personal Emoluments	-	8,925
	1001			Salaries and Wages		4,165
	1002			Overtime		600
	1003			Other Allowances		4,160
				Traveling Expenses	-	475
	1101			Domestic		175
	1102			Foreign		300
				Supplies	-	1,620
	1201			Stationary and Office Requisites		250
	1202			Fuel		1,250
	1203			Diets and Uniforms		20
	1205			Other		100
				Maintenance Expenditure	-	1,300
	1301			Vehicles		500
	1302			Plant and Machinery		200
	1303			Buildings and Structures		600
				Services	-	3,750
	1401			Transport		600
	1402			Postal and Communication		400
	1403			Electricity and Water		750
	1404			Rents and Local Taxes		
	1405			Other		2,000
				Transfers	-	200
	1506			Property Loan Interest to Public Servants		200
				Capital Expenditure	-	4,300
				Rehabilitation and Improvement of Capital Assets	-	2,600
	2001			Buildings and Structures		2,000
	2002			Plant, Machinery & Equipment		100
	2003			Vehicles		500
				Acquisition of Capital Assets	-	1,500
	2101			Vehicles		
	2102			Furniture & Office Equipment		750
	2103			Plant, Machinery and Equipment		750
				Capacity Building	-	200
	2401			Staff Training		200
				Total Expenditure	-	20,570
					-	20,570
				Domestic	-	20,570
	11			Domestic Fund	-	20,570

Head - 199 Minister of Primary Industries

02 - Development Activities

03 Development Programme

Rs.'000

Sub Project	Object	Item	Finance Code	Category / Object / Item / Description	2015 Estimate	2015 Revised Estimate
				Capital Expenditure	5,000	5,000
1				Special Cocoa Cultivation Project in Uva -Wellassa	5,000	5,000
	2502	11		Other Investments	5,000	5,000
				Total Expenditure	5,000	5,000
					5,000	5,000
	Domestic				5,000	5,000
		11		Domestic Fund	5,000	5,000

**Head 289 -Department of Export Agriculture
Summary**

Rs.'000

Description	2015 Estimate	2015 Revised Estimate
Recurrent Expenditure	405,310	524,070
Personnel Emoluments	343,800	460,560
Salaries and Wages	206,000	206,000
Overtime	5,600	5,600
Other Allowances	132,200	248,960
Traveling Expenses	8,200	8,200
Domestic	5,800	5,800
Foreign	2,400	2,400
Supplies	13,800	13,800
Stationary and Office Requisites	4,200	4,200
Fuel	8,000	8,000
Diets and Uniforms	1,100	1,100
Other	500	500
Maintenance Expenditure	6,600	6,600
Vehicles	5,200	5,200
Plant and Machinery	750	750
Buildings and Structures	650	650
Services	21,810	23,810
Postal and Communication	4,400	4,400
Electricity and Water	5,400	5,400
Rents and Local Taxes	2,510	2,510
Other	9,500	11,500
Transfers	11,100	11,100
Subscriptions and Contributions Fees	5,900	5,900
Property Loan Interest to Public Servants	5,200	5,200
Capital Expenditure	423,100	423,100
Rehabilitation and Improvement of Capital Assets	21,300	21,300
Building & structures	14,000	14,000
Plant, Machinery & Equipment	2,000	2,000
Vehicles	5,300	5,300
Acquisition of Capital Assets	33,700	33,700
Furniture & Office Equipment	4,500	4,500
Plant Machinery and Equipment	6,200	6,200
Buildings and Structures	17,000	17,000
Land & Land Improvement	6,000	6,000
Capital Transfers	360,000	360,000
Development Assistance	360,000	360,000
Capacity Building	2,100	2,100
Staff Training	2,100	2,100
Other Capital Expenditure	6,000	6,000
Investments	6,000	6,000
Total Expenditure	828,410	947,170

Description	2015 Estimate	2015 Revised Estimate
Total Financing	828,410	947,170
Domestic	828,410	947,170
11. Domestic Funds	828,410	947,170

Head 289- Department of Export Agriculture
02 - Development Activities
1 - Export Crop Development Programme

Rs.'000

Sub Projec	Object Code	Item	Finance Code	Category / Object / Item / Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	285,650	368,950
				Personal Emoluments	246,000	327,300
	1001			Salaries and Wages	146,000	146,000
	1002			Overtime	4,000	4,000
	1003			Other Allowances	96,000	177,300
				Traveling Expenses	5,500	5,500
	1101			Domestic	4,000	4,000
	1102			Foreign	1,500	1,500
				Supplies	9,500	9,500
	1201			Stationary and Office Requisites	3,500	3,500
	1202			Fuel	5,000	5,000
	1203			Diets and Uniforms	1,000	1,000
				Maintenance Expenditure	3,950	3,950
	1301			Vehicles	3,000	3,000
	1302			Plant and Machinery	500	500
	1303			Buildings and Structures	450	450
				Services	11,600	13,600
	1402			Postal and Communication	3,000	3,000
	1403			Electricity and Water	2,600	2,600
	1404			Rents and Local Taxes	2,500	2,500
	1405			Other	3,500	5,500
				Transfers	9,100	9,100
	1505			Subscriptions and Contributions Fees	5,500	5,500
	1506			Property Loan Interest to Public Servants	3,600	3,600
				Capital Expenditure	390,700	390,700
				Rehabilitation and Improvement of Capital Assets	15,500	15,500
	2001			Buildings and Structures	11,500	11,500
	2002			Plant, Machinery & Equipment	1,000	1,000
	2003			Vehicles	3,000	3,000
				Acquisition of Capital Assets	13,700	13,700
	2102			Furniture & Office Equipment	2,500	2,500
	2103			Plant, Machinery and Equipment	2,200	2,200
	2104			Buildings and Structures	6,000	6,000
	2105			Land & Land Improvements	3,000	3,000
				Capacity Building	1,500	1,500
	2401			Staff Training	1,500	1,500
1				Assisting the Farmers for Export Crop Development	360,000	360,000
	2202			Development Assistance	360,000	360,000
				Total Expenditure	676,350	759,650
					676,350	759,650
				Domestic	676,350	759,650
				11 Domestic Fund	676,350	759,650

Head 289- Department of Export Agriculture

02 - Development Activities

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

Rs.'000

Sub Projec	Object Code	Item	Finance Code	Category / Object / Item / Description	2015 Estimate	2015 Revised Estimate
				Recurrent Expenditure	119,660	155,120
				Personal Emoluments	97,800	133,260
	1001			Salaries and Wages	60,000	60,000
	1002			Overtime	1,600	1,600
	1003			Other Allowances	36,200	71,660
				Traveling Expenses	2,700	2,700
	1101			Domestic	1,800	1,800
	1102			Foreign	900	900
				Supplies	4,300	4,300
	1201			Stationary and Office Requisites	700	700
	1202			Fuel	3,000	3,000
	1203			Diets and Uniforms	100	100
	1205			Other	500	500
				Maintenance Expenditure	2,650	2,650
	1301			Vehicles	2,200	2,200
	1302			Plant and Machinery	250	250
	1303			Buildings and Structures	200	200
				Services	10,210	10,210
	1402			Postal and Communication	1,400	1,400
	1403			Electricity and Water	2,800	2,800
	1404			Rents and Local Taxes	10	10
	1405			Other	6,000	6,000
				Transfers	2,000	2,000
	1505			Subscriptions and Contributions Fees	400	400
	1506			Property Loan Interest to Public Servants	1,600	1,600
				Capital Expenditure	32,400	32,400
				Rehabilitation and Improvement of Capital Assets	5,800	5,800
	2001			Buildings and Structures	2,500	2,500
	2002			Plant, Machinery & Equipment	1,000	1,000
	2003			Vehicles	2,300	2,300
				Acquisition of Capital Assets	20,000	20,000
	2102			Furniture & Office Equipment	2,000	2,000
	2103			Plant, Machinery and Equipment	4,000	4,000
	2104			Buildings and Structures	11,000	11,000
	2105			Land & Land Improvements	3,000	3,000
				Capacity Building	600	600
	2401			Staff Training	600	600
1				Implementation of National Agriculture Research Plan (NARP)	4,000	4,000
	2502			Investments	4,000	4,000

Sub Projec	Object Code	Item	Finance Code	Category / Object / Item / Description	2015 Estimate	2015 Revised Estimate
2				Prevention & Control of Nutmeg leaf fall disease in Mid Country	2,000	2,000
	2502			Investments	2,000	2,000
Total Expenditure					152,060	187,520
					152,060	187,520
Domestic					152,060	187,520
11 Domestic Fund					152,060	187,520