

Ministry of Rural Economic Affairs

ESTIMATES - 2016

Ministry of Rural Economic Affairs

Key Functions

- Formulation of policies, programmes and projects monitoring and evaluation in regard to the subject of rural economic affairs
- Implementation of rural livelihood development projects
- Development of regional and rural development policies and strategies
- Development of rural infrastructure and small enterprises
- Provision of financial assistance for rural economic activities
- Provision of necessary facilities to enhance production in the livestock sector
 - Animal welfare activities and related matters
- Promotion, propagation and development of livestock related products
- Expansion of research sector related to livestock by adoption of modern technology and effect qualitative and quantitative development in the production sector based on such results
- Popularization of scientific breeding methods for the improvement of animal population in the livestock sector and activities related to protection of such animals against diseases and quarantine work

Departments

Department of Animal Production and Health

Statutory Boards/Institutions

- Paddy Marketing Board
- Rural Resuscitation Fund
- Rural Economic Resuscitation Fund (Finance)
- Janadiriya Fund (Gramodaya Mandala Fund)
- National Livestock Development Board
- Kiriya/ Milk Industries of Lanka (Pvt) Ltd.
- Milk Industries Lanka Ltd.
- Mahaweli Livestock Enterprise Company Ltd.

Ministry of Rural Economic Affairs

(a) Outcome of the Ministry

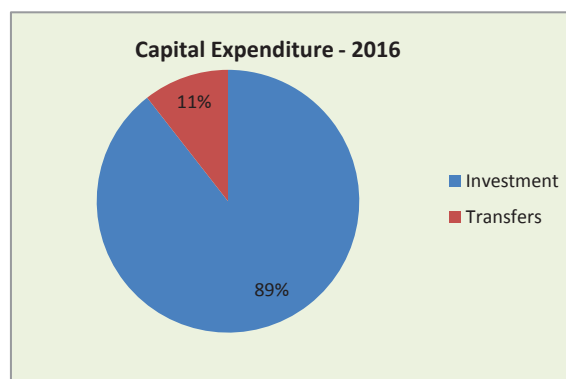
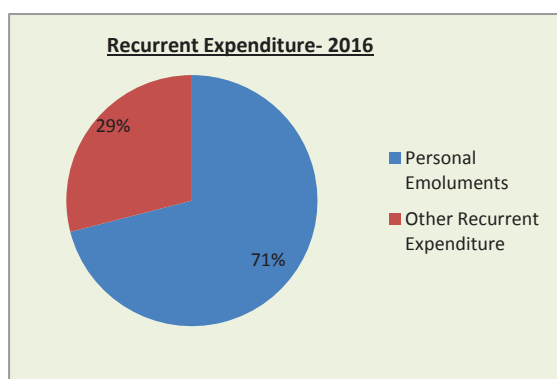
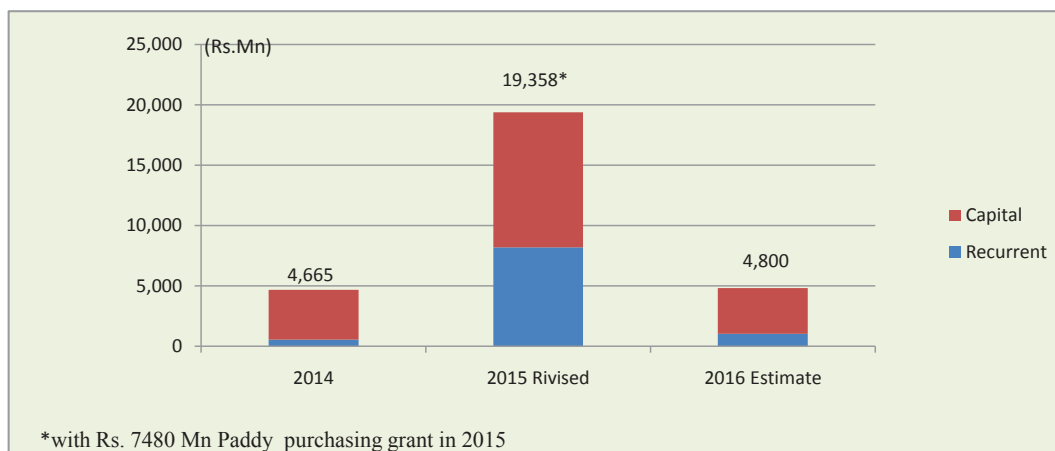
To achieve sustainable and equitable economic and social benefits to rural people.

(b) General Information

Contribution to GDP (Livestock Sector)	0.70%
Cattle and Buffaloes population	1,425,470
Milk Chilling Centres	284
Regional Veterinary Offices	324
Domestic Milk Production (Lts. Mn.)	418.9
Import Value of Dairy Products (Rs. Billion)	44
Import Quantity of Dairy Products (M.T)	71,026
Export of Chicken Meat and Chicken Meat Production (MT.)	11,964.7
Import of Chicken Meat and Chicken Meat Products Recorded (MT.)	354
Average Monthly Eggs Production (Mn.)	143.4

Source : Department of Animal Production & Health and Department of Customs

(c) Resource Allocation



(d) Major Projects

Name of the Project	Total Estimated Cost Rs. Mn.	2016 Budget Estimate Rs. Mn.	KPI
National Agribusiness Development Programme	2,870.0	1,636.0	Number of beneficiaries increased
Importation of Dairy Animals	3,200.0	900.0	Number of dairy animals imported
Medium Term Livestock Development programme	492.0	45.0	Number of constructions completed
Facilitation and Promotion of Liquid Milk Consumption	250.0	45.0	Number of Milk collections centers established
Establishment of Animal Breeder Farms	150.0	35.0	Number of Breeder Farms established
Livestock Breeding projects	784.0	120.0	Number of Medium Scale Breeder Farms established
Improvement of service Delivery System of Field Veterinary Office	2,401.0	120.0	Number of constructions completed

(e) Employment Profile *

Category	A	B	C	D	Total
Ministry	16	20	719	94	849
Dept. of Animal Production and Health	130	20	268	302	720
Paddy marketing Board	9	23	150	12	194
Total	155	63	1137	408	1763

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

Ministry of Rural Economic Affairs

Summary

Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
				Projections		
Recurrent Expenditure	528,002	8,167,645	1,019,235	1,034,010	1,048,910	11,269,800
Personal Emoluments	276,041	461,050	732,850	737,800	742,900	2,674,600
Salaries and Wages	158,378	192,080	327,550	332,500	337,600	1,189,730
Overtime and Holiday Payments	3,664	5,800	10,600	10,600	10,600	37,600
Other Allowances	114,000	263,170	394,700	394,700	394,700	1,447,270
Travelling Expenses	4,646	10,300	17,200	18,300	20,100	65,900
Domestic	2,659	4,950	10,700	11,300	12,300	39,250
Foreign	1,987	5,350	6,500	7,000	7,800	26,650
Supplies	21,243	33,140	46,875	49,300	52,100	181,415
Stationery and Office Requisites	3,817	6,450	10,300	10,900	11,700	39,350
Fuel	4,399	9,850	20,300	21,300	22,600	74,050
Diets and Uniforms	8,220	10,590	10,275	10,800	11,300	42,965
Medical Supplies	291	450	500	500	500	1,950
Other	4,516	5,800	5,500	5,800	6,000	23,100
Maintenance Expenditure	7,123	12,065	23,050	23,450	23,850	82,415
Vehicles	5,929	9,625	19,100	19,100	19,100	66,925
Plant and Machinery	696	1,350	2,500	2,900	3,300	10,050
Buildings and Structures	497	1,090	1,450	1,450	1,450	5,440
Services	43,093	7,538,140	97,060	100,960	104,760	7,840,920
Transport	220	2,320	6,260	6,260	6,260	21,100
Postal and Communication	5,651	7,500	12,450	13,200	13,900	47,050
Electricity & Water	19,118	21,650	27,500	29,000	30,500	108,650
Rents and Local Taxes	869	4,750	21,100	21,100	21,100	68,050
Other	17,236	7,501,920	29,750	31,400	33,000	7,596,070
Transfers	175,856	112,950	102,200	104,200	105,200	424,550
Public Institutions	166,500	102,500	88,000	90,000	91,000	371,500
Subscriptions and Contributions Fee	6,356	6,500	6,600	6,600	6,600	26,300
Property Loan Interest to Public Servants	3,000	3,950	7,600	7,600	7,600	26,750
Capital Expenditure	4,136,946	11,190,125	3,781,250	6,957,300	6,218,900	28,147,575
Rehabilitation and Improvement of Capital Assets	24,331	28,130	29,450	31,200	33,000	121,780
Buildings and Structures	14,990	16,000	12,400	13,200	14,000	55,600
Plant, Machinery and Equipment	2,831	3,330	3,000	3,200	3,400	12,930
Vehicles	6,510	8,800	14,050	14,800	15,600	53,250
Acquisition of Capital Assets	23,025	22,425	19,000	15,500	15,500	72,425
Furniture and Office Equipment	11,347	5,500	3,700	2,800	2,800	14,800
Plant, Machinery and Equipment	3,912	8,375	9,800	7,200	8,200	33,575
Buildings and Structures	7,495	8,000	5,000	5,000	4,000	22,000
Land and Land Improvements	271	550	500	500	500	2,050
Capital Transfers	175,000	175,000	332,000	200,000	200,000	907,000
Public Institutions	175,000	175,000	332,000	200,000	200,000	907,000
Acquisition of Financial Assets	3,006,245	2,530,000				2,530,000
On - Lending	3,006,245	2,530,000				2,530,000
Capacity Building	13,481	15,150	18,800	20,100	21,400	75,450
Staff Training	13,481	15,150	18,800	20,100	21,400	75,450
Other Capital Expenditure	894,863	8,419,420	3,382,000	6,690,500	5,949,000	24,440,920
Investments	894,863	8,419,420	3,382,000	6,690,500	5,949,000	24,440,920
Total Expenditure	4,664,948	19,357,770	4,800,485	7,991,310	7,267,810	39,417,375
Total Financing	4,664,948	19,357,770	4,800,485	7,991,310	7,267,810	39,417,375
Domestic	1,549,048	10,229,770	2,437,485	2,861,310	3,122,510	18,651,075
Foreign	3,115,900	9,128,000	2,363,000	5,130,000	4,145,300	20,766,300

Ministry of Rural Economic Affairs

Programme Summary

Head No	Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
					Projections		
154-	Minister of Rural Economic Affairs						
	Operational Activities		7,556,330	262,050	265,900	270,400	8,354,680
	Recurrent Expenditure		7,548,675	248,050	251,700	255,500	8,303,925
	Capital Expenditure		7,655	14,000	14,200	14,900	50,755
	Development Activities	3,915,639	10,718,920	3,491,035	6,596,410	5,587,310	26,393,675
	Recurrent Expenditure	166,500	151,200	294,785	299,210	302,710	1,047,905
	Capital Expenditure	3,749,139	10,567,720	3,196,250	6,297,200	5,284,600	25,345,770
	Total Expenditure	3,915,639	18,275,250	3,753,085	6,862,310	5,857,710	34,748,355
	Recurrent Expenditure	166,500	7,699,875	542,835	550,910	558,210	9,351,830
	Capital Expenditure	3,749,139	10,575,375	3,210,250	6,311,400	5,299,500	25,396,525
292-	Department of Animal Production and Health						
	Operational Activities	430,113	534,320	527,400	534,000	545,100	2,140,820
	Recurrent Expenditure	361,502	467,770	476,400	483,100	490,700	1,917,970
	Capital Expenditure	68,612	66,550	51,000	50,900	54,400	222,850
	Development Activities	319,195	548,200	520,000	595,000	865,000	2,528,200
	Capital Expenditure	319,195	548,200	520,000	595,000	865,000	2,528,200
	Total Expenditure	749,309	1,082,520	1,047,400	1,129,000	1,410,100	4,669,020
	Recurrent Expenditure	361,502	467,770	476,400	483,100	490,700	1,917,970
	Capital Expenditure	387,807	614,750	571,000	645,900	919,400	2,751,050
	Grand Total	4,664,948	19,357,770	4,800,485	7,991,310	7,267,810	39,417,375
	Total Recurrent	528,002	8,167,645	1,019,235	1,034,010	1,048,910	11,269,800
	Total Capital	4,136,946	11,190,125	3,781,250	6,957,300	6,218,900	28,147,575

Head 154 - Minister of Rural Economic Affairs

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018 Projections		2015- 2018 Total
				2017	2018	
Recurrent Expenditure	166,500	7,699,875	542,835	550,910	558,210	9,351,830
Personal Emoluments		95,450	356,750	359,100	361,500	1,172,800
Salaries and Wages		30,080	154,550	156,900	159,300	500,830
Overtime and Holiday Payments		1,700	6,500	6,500	6,500	21,200
Other Allowances		63,670	195,700	195,700	195,700	650,770
Travelling Expenses		2,800	10,000	10,700	11,600	35,100
Domestic		950	6,500	6,900	7,400	21,750
Foreign		1,850	3,500	3,800	4,200	13,350
Supplies		5,190	21,075	22,200	23,500	71,965
Stationery and Office Requisites		1,250	5,300	5,600	6,100	18,250
Fuel		3,850	15,500	16,300	17,100	52,750
Diets and Uniforms		90	275	300	300	965
Maintenance Expenditure		2,865	13,850	14,150	14,450	45,315
Vehicles		2,125	11,500	11,500	11,500	36,625
Plant and Machinery		450	1,500	1,800	2,100	5,850
Buildings and Structures		290	850	850	850	2,840
Services		7,490,620	49,160	50,760	52,160	7,642,700
Transport		1,600	5,460	5,460	5,460	17,980
Postal and Communication		1,500	6,250	6,700	7,000	21,450
Electricity & Water		1,650	7,500	8,000	8,500	25,650
Rents and Local Taxes		3,950	20,200	20,200	20,200	64,550
Other		7,481,920	9,750	10,400	11,000	7,513,070
Transfers	166,500	102,950	92,000	94,000	95,000	383,950
Public Institutions	166,500	102,500	88,000	90,000	91,000	371,500
Property Loan Interest to Public Servants		450	4,000	4,000	4,000	12,450
Capital Expenditure	3,749,139	10,575,375	3,210,250	6,311,400	5,299,500	25,396,525
Rehabilitation and Improvement of Capital Assets		4,130	10,950	11,800	12,600	39,480
Buildings and Structures		1,000	2,400	2,700	3,000	9,100
Plant, Machinery and Equipment		330	1,000	1,100	1,200	3,630
Vehicles		2,800	7,550	8,000	8,400	26,750
Acquisition of Capital Assets		2,875	5,500	4,500	4,500	17,375
Furniture and Office Equipment		1,500	2,700	2,300	2,300	8,800
Plant, Machinery and Equipment		1,375	2,800	2,200	2,200	8,575
Capital Transfers	175,000	175,000	332,000	200,000	200,000	907,000
Public Institutions	175,000	175,000	332,000	200,000	200,000	907,000
Acquisition of Financial Assets	3,006,245	2,530,000				2,530,000
On - Lending	3,006,245	2,530,000				2,530,000
Capacity Building		650	3,800	4,100	4,400	12,950
Staff Training		650	3,800	4,100	4,400	12,950
Other Capital Expenditure	567,894	7,862,720	2,858,000	6,091,000	5,078,000	21,889,720
Investments	567,894	7,862,720	2,858,000	6,091,000	5,078,000	21,889,720
Total Expenditure	3,915,639	18,275,250	3,753,085	6,862,310	5,857,710	34,748,355
Total Financing	3,915,639	18,275,250	3,753,085	6,862,310	5,857,710	34,748,355
Domestic	799,739	9,147,250	1,390,085	1,732,310	1,712,410	13,982,055
Foreign	3,115,900	9,128,000	2,363,000	5,130,000	4,145,300	20,766,300

Employment Profile

Category	Approved	Actual
Senior Level	27	25
Tertiary Level	59	43
Secondary Level	868	869
Primary Level	63	106
Total	1,017	1,043

Salaries and Allowances for 2016 are based on the actual cadre of 2015

HEAD - 154 Minister of Rural Economic Affairs

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Recurrent Expenditure		15,200	43,750	45,000	46,300	150,250
				Personal Emoluments		6,800	20,250	20,400	20,600	68,050
	1001			Salaries and Wages		2,850	8,550	8,700	8,900	29,000
	1002			Overtime and Holiday Payments		1,200	3,500	3,500	3,500	11,700
	1003			Other Allowances		2,750	8,200	8,200	8,200	27,350
				Travelling Expenses		700	2,000	2,200	2,400	7,300
	1101			Domestic		350	1,000	1,100	1,200	3,650
	1102			Foreign		350	1,000	1,100	1,200	3,650
				Supplies		3,300	9,600	10,100	10,600	33,600
	1201			Stationery and Office Requisites		500	1,500	1,600	1,700	5,300
	1202			Fuel		2,750	8,000	8,400	8,800	27,950
	1203			Diets and Uniforms		50	100	100	100	350
				Maintenance Expenditure		1,300	3,700	3,800	3,900	12,700
	1301			Vehicles		1,000	3,000	3,000	3,000	10,000
	1302			Plant and Machinery		200	500	600	700	2,000
	1303			Buildings and Structures		100	200	200	200	700
				Services		3,100	8,200	8,500	8,800	28,600
	1401			Transport		1,200	3,600	3,600	3,600	12,000
	1402			Postal and Communication		900	2,000	2,100	2,200	7,200
	1403			Electricity & Water		650	1,000	1,100	1,200	3,950
	1404			Rents and Local Taxes			600	600	600	1,800
	1405			Other		350	1,000	1,100	1,200	3,650
				Capital Expenditure		5,000	5,000	5,200	5,400	20,600
				Rehabilitation and Improvement of Capital Assets		3,000	3,000	3,200	3,400	12,600
	2001			Buildings and Structures		500	500	600	700	2,300
	2002			Plant, Machinery and Equipment		200	200	200	200	800
	2003			Vehicles		2,300	2,300	2,400	2,500	9,500
				Acquisition of Capital Assets		2,000	2,000	2,000	2,000	8,000
	2102			Furniture and Office Equipment		1,000	1,000	1,000	1,000	4,000
	2103			Plant, Machinery and Equipment		1,000	1,000	1,000	1,000	4,000
				Total Expenditure		20,200	48,750	50,200	51,700	170,850
Total Financing						20,200	48,750	50,200	51,700	170,850
Domestic						20,200	48,750	50,200	51,700	170,850
11	Domestic Funds					20,200	48,750	50,200	51,700	170,850

HEAD - 154 Minister of Rural Economic Affairs

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Recurrent Expenditure		7,533,475	204,300	206,700	209,200	8,153,675
				Personal Emoluments		40,950	154,000	155,000	156,000	505,950
	1001			Salaries and Wages		18,700	67,000	68,000	69,000	222,700
	1002			Overtime and Holiday Payments		500	1,500	1,500	1,500	5,000
	1003			Other Allowances		21,750	85,500	85,500	85,500	278,250
				Travelling Expenses		1,100	5,000	5,300	5,700	17,100
	1101			Domestic		600	3,500	3,700	3,900	11,700
	1102			Foreign		500	1,500	1,600	1,800	5,400
				Supplies		1,890	5,900	6,200	6,600	20,590
	1201			Stationery and Office Requisites		750	1,800	1,900	2,100	6,550
	1202			Fuel		1,100	4,000	4,200	4,400	13,700
	1203			Diets and Uniforms		40	100	100	100	340
				Maintenance Expenditure		1,565	5,800	5,900	6,000	19,265
	1301			Vehicles		1,125	5,000	5,000	5,000	16,125
	1302			Plant and Machinery		250	500	600	700	2,050
	1303			Buildings and Structures		190	300	300	300	1,090
				Services		7,520	32,600	33,300	33,900	107,320
	1401			Transport		400	1,500	1,500	1,500	4,900
	1402			Postal and Communication		600	2,500	2,700	2,800	8,600
	1403			Electricity & Water		1,000	4,000	4,200	4,400	13,600
	1404			Rents and Local Taxes		3,950	19,600	19,600	19,600	62,750
	1405			Other		1,570	5,000	5,300	5,600	17,470
				Transfers		450	1,000	1,000	1,000	3,450
	1506			Property Loan Interest to Public Servants		450	1,000	1,000	1,000	3,450
1				Purchasing of Paddy		7,480,000				7,480,000
	1405			Other		7,480,000				7,480,000
						<i>7,480,000</i>				<i>7,480,000</i>
				Capital Expenditure		2,655	9,000	9,000	9,500	30,155
				Rehabilitation and Improvement of Capital Assets		1,130	3,500	3,800	4,100	12,530
	2001			Buildings and Structures		500	1,000	1,100	1,200	3,800
	2002			Plant, Machinery and Equipment		130	500	600	700	1,930
	2003			Vehicles		500	2,000	2,100	2,200	6,800
				Acquisition of Capital Assets		875	2,500	2,000	2,000	7,375
	2102			Furniture and Office Equipment		500	1,000	1,000	1,000	3,500
	2103			Plant, Machinery and Equipment		375	1,500	1,000	1,000	3,875
				Capacity Building		650	3,000	3,200	3,400	10,250
	2401			Staff Training		650	3,000	3,200	3,400	10,250
				Total Expenditure		7,536,130	213,300	215,700	218,700	8,183,830
				Total Financing		7,536,130	213,300	215,700	218,700	8,183,830
				Domestic		7,536,130	213,300	215,700	218,700	8,183,830
11	Domestic Funds					7,536,130	213,300	215,700	218,700	8,183,830

HEAD - 154 Minister of Rural Economic Affairs

02 - Development Activities

03 - Development Projects

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
Capital Expenditure					222,169	1,902,720	1,794,000	2,610,000	1,548,000	7,854,720
1	2502			Establishment of Economic Centres	107,389	125,000	50,000	55,000	70,000	300,000
				Investments	107,389	125,000	50,000	55,000	70,000	300,000
2				National Agribusiness Development Programme (GOSL-IFAD)	35,310	1,511,900	1,636,000			3,147,900
	2502			Investments	35,310	1,511,900	1,636,000			3,147,900
		12			32,358	1,404,000	1,539,000			2,943,000
		17			2,952	107,900	97,000			204,900
3				Development of Traditioanal Handicraft Villages	29,788	31,000	29,000	30,000	50,000	140,000
	2502			Investments	29,788	31,000	29,000	30,000	50,000	140,000
					29,788	31,000	29,000	30,000	50,000	140,000
4				Development of Pottery Villages	30,005	10,000	5,000	10,000	25,000	50,000
	2502			Investments	30,005	10,000	5,000	10,000	25,000	50,000
5				Improvement of Handicraft Villages		5,000	6,000	8,000	15,000	34,000
	2502			Investments		5,000	6,000	8,000	15,000	34,000
6				Establishment of Handicraft Production and Marketing Villages at Kaithady Jafna (GOSL- India)		28,000	28,000			56,000
	2502			Investments		28,000	28,000			56,000
		13				24,000	24,000			48,000
		17				4,000	4,000			8,000
7				Intergrated Rural Development through Improvement of Export Agriculture and Dairy Sector in Kurunegala and Gampaha District(GOSL-SAUDI)		163,820	10,000	2,477,000	1,338,000	3,988,820
	2502			Investments		163,820	10,000	2,477,000	1,338,000	3,988,820
		12				50,000		2,130,000	1,145,300	3,325,300
		17				113,820	10,000	347,000	192,700	663,520
8				Kithul Development Project	19,677	28,000	30,000	30,000	50,000	138,000
	2502			Investments	19,677	28,000	30,000	30,000	50,000	138,000
Total Expenditure					222,169	1,902,720	1,794,000	2,610,000	1,548,000	7,854,720
Total Financing					222,169	1,902,720	1,794,000	2,610,000	1,548,000	7,854,720
Domestic					189,811	424,720	231,000	480,000	402,700	1,538,420
11	Domestic Funds				186,859	199,000	120,000	133,000	210,000	662,000
17	Foreign Finance Associated Costs				2,952	225,720	111,000	347,000	192,700	876,420
Foreign					32,358	1,478,000	1,563,000	2,130,000	1,145,300	6,316,300
12	Foreign Loans				32,358	1,454,000	1,539,000	2,130,000	1,145,300	6,268,300
13	Foreign Grants					24,000	24,000			48,000

HEAD - 154 Minister of Rural Economic Affairs

02 - Development Activities

04 - Public Institutions

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017	2018	2015 -2018 Total
				Recurrent Expenditure	66,500	67,500	88,000	90,000	91,000	336,500
1				Paddy Marketing Board	66,500	67,500	88,000	90,000	91,000	336,500
	1503			Public Institutions	66,500	67,500	88,000	90,000	91,000	336,500
				Capital Expenditure	175,000	175,000	332,000	200,000	200,000	907,000
1				Paddy Marketing Board	175,000	175,000	332,000	200,000	200,000	907,000
	2201			Public Institutions	175,000	175,000	332,000	200,000	200,000	907,000
		01		<i>Improvement of existing storage and milling capacity</i>		<i>175,000</i>	<i>332,000</i>			<i>507,000</i>
				Total Expenditure	241,500	242,500	420,000	290,000	291,000	1,243,500
Total Financing					241,500	242,500	420,000	290,000	291,000	1,243,500
Domestic					241,500	242,500	420,000	290,000	291,000	1,243,500
11	Domestic Funds				241,500	242,500	420,000	290,000	291,000	1,243,500

HEAD - 154 Minister of Rural Economic Affairs

02 - Development Activities

05 - Livestock Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	100,000	83,700	206,785	209,210	211,710	711,405
				Personal Emoluments		47,700	182,500	183,700	184,900	598,800
	1001			Salaries and Wages		8,530	79,000	80,200	81,400	249,130
	1002			Overtime and Holiday Payments			1,500	1,500	1,500	4,500
	1003			Other Allowances		39,170	102,000	102,000	102,000	345,170
				Travelling Expenses		1,000	3,000	3,200	3,500	10,700
	1101			Domestic			2,000	2,100	2,300	6,400
	1102			Foreign		1,000	1,000	1,100	1,200	4,300
				Supplies			5,575	5,900	6,300	17,775
	1201			Stationery and Office Requisites			2,000	2,100	2,300	6,400
	1202			Fuel			3,500	3,700	3,900	11,100
	1203			Diets and Uniforms			75	100	100	275
				Maintenance Expenditure			4,350	4,450	4,550	13,350
	1301			Vehicles			3,500	3,500	3,500	10,500
	1302			Plant and Machinery			500	600	700	1,800
	1303			Buildings and Structures			350	350	350	1,050
				Services			8,360	8,960	9,460	26,780
	1401			Transport			360	360	360	1,080
	1402			Postal and Communication			1,750	1,900	2,000	5,650
	1403			Electricity & Water			2,500	2,700	2,900	8,100
	1405			Other			3,750	4,000	4,200	11,950
				Transfers			3,000	3,000	3,000	9,000
	1506			Property Loan Interest to Public Servants			3,000	3,000	3,000	9,000
2				Contribution to MILCO for the supply of low price milk product	100,000	35,000				35,000
	1503			Public Institutions	100,000	35,000				35,000
				Capital Expenditure	3,351,970	8,490,000	1,070,250	3,487,200	3,536,600	16,584,050
				Rehabilitation and Improvement of Capital Assets			4,450	4,800	5,100	14,350
	2001			Buildings and Structures			900	1,000	1,100	3,000
	2002			Plant, Machinery and Equipment			300	300	300	900
	2003			Vehicles			3,250	3,500	3,700	10,450
				Acquisition of Capital Assets			1,000	500	500	2,000
	2102			Furniture and Office Equipment			700	300	300	1,300
	2103			Plant, Machinery and Equipment			300	200	200	700
				Capacity Building			800	900	1,000	2,700
	2401			Staff Training			800	900	1,000	2,700
3				Facilitation and Promotion of Liquid Milk Consumption	73,103	50,000	45,000	50,000	60,000	205,000
	2502			Investments	73,103	50,000	45,000	50,000	60,000	205,000
4				Establishment of Animal Breeder Farms	34,375	35,000	35,000	40,000	50,000	160,000
	2502			Investments	34,375	35,000	35,000	40,000	50,000	160,000
14				Medium Term Livestock Development Programme	45,263	50,000	45,000	50,000	60,000	205,000
	2502			Investments	45,263	50,000	45,000	50,000	60,000	205,000
15				Importation of Dairy Animals	127,273	2,250,000	900,000			3,150,000
	2502			Investments	127,273	2,250,000	900,000			3,150,000
		12			77,297	2,000,000	800,000			2,800,000
		17			49,977	250,000	100,000			350,000
18				Increase of Fresh Milk Buying Price	30,931					
	2502			Investments	30,931					

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015 - 2018 Total
								Projections			
19				Development of Small and Medium Scale Poultry Farming System	19,479	20,000	15,000	20,000	40,000	95,000	
	2502			Investments	19,479	20,000	15,000	20,000	40,000	95,000	
20				Deyata Kirula Development Programme	4,788						
	2502			Investments	4,788						
23				Swine Industry Development	10,514	15,000	10,000	13,000	20,000	58,000	
	2502			Investments	10,514	15,000	10,000	13,000	20,000	58,000	
24				Modernization of Processing Factories of Milco (pvt) Ltd.	3,006,245	2,530,000				2,530,000	
	2302			On - Lending	3,006,245	2,530,000				2,530,000	
		12			3,006,245	2,250,000				2,250,000	
		17				280,000				280,000	
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 12 Mini Dairies(GOSL-FRANCE)		440,000				440,000	
	2502			Investments		440,000				440,000	
		12				400,000				400,000	
		17				40,000				40,000	
29				Establishment of Dairy Processing Plant at Badalgama (GOSL/Denmark)			10,000	3,300,000	3,300,000	6,610,000	
	2502			Investments			10,000	3,300,000	3,300,000	6,610,000	
		12						3,000,000	3,000,000	6,000,000	
		17					10,000	300,000	300,000	610,000	
30				Empowerment of Dairy Extention Services through Knowledge Update			4,000	8,000		12,000	
	2502			Investments			4,000	8,000		12,000	
							4,000	8,000		12,000	
Total Expenditure					3,451,970	8,573,700	1,277,035	3,696,410	3,748,310	17,295,455	
Total Financing					3,451,970	8,573,700	1,277,035	3,696,410	3,748,310	17,295,455	
Domestic					368,428	923,700	477,035	696,410	748,310	2,845,455	
11	Domestic Funds				318,452	253,700	367,035	396,410	448,310	1,465,455	
17	Foreign Finance Associated Costs				49,977	670,000	110,000	300,000	300,000	1,380,000	
Foreign					3,083,542	7,650,000	800,000	3,000,000	3,000,000	14,450,000	
12	Foreign Loans				3,083,542	7,650,000	800,000	3,000,000	3,000,000	14,450,000	

Head 292 - Department of Animal Production and Health

Summary

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018 Projections		2015-2018 Total
				2017	2018	2015-2018 Total
Recurrent Expenditure	361,502	467,770	476,400	483,100	490,700	1,917,970
Personal Emoluments	276,041	365,600	376,100	378,700	381,400	1,501,800
Salaries and Wages	158,378	162,000	173,000	175,600	178,300	688,900
Overtime and Holiday Payments	3,664	4,100	4,100	4,100	4,100	16,400
Other Allowances	114,000	199,500	199,000	199,000	199,000	796,500
Travelling Expenses	4,646	7,500	7,200	7,600	8,500	30,800
Domestic	2,659	4,000	4,200	4,400	4,900	17,500
Foreign	1,987	3,500	3,000	3,200	3,600	13,300
Supplies	21,243	27,950	25,800	27,100	28,600	109,450
Stationery and Office Requisites	3,817	5,200	5,000	5,300	5,600	21,100
Fuel	4,399	6,000	4,800	5,000	5,500	21,300
Diets and Uniforms	8,220	10,500	10,000	10,500	11,000	42,000
Medical Supplies	291	450	500	500	500	1,950
Other	4,516	5,800	5,500	5,800	6,000	23,100
Maintenance Expenditure	7,123	9,200	9,200	9,300	9,400	37,100
Vehicles	5,929	7,500	7,600	7,600	7,600	30,300
Plant and Machinery	696	900	1,000	1,100	1,200	4,200
Buildings and Structures	497	800	600	600	600	2,600
Services	43,093	47,520	47,900	50,200	52,600	198,220
Transport	220	720	800	800	800	3,120
Postal and Communication	5,651	6,000	6,200	6,500	6,900	25,600
Electricity & Water	19,118	20,000	20,000	21,000	22,000	83,000
Rents and Local Taxes	869	800	900	900	900	3,500
Other	17,236	20,000	20,000	21,000	22,000	83,000
Transfers	9,356	10,000	10,200	10,200	10,200	40,600
Subscriptions and Contributions Fee	6,356	6,500	6,600	6,600	6,600	26,300
Property Loan Interest to Public Servants	3,000	3,500	3,600	3,600	3,600	14,300
Capital Expenditure	387,807	614,750	571,000	645,900	919,400	2,751,050
Rehabilitation and Improvement of Capital Assets	24,331	24,000	18,500	19,400	20,400	82,300
Buildings and Structures	14,990	15,000	10,000	10,500	11,000	46,500
Plant, Machinery and Equipment	2,831	3,000	2,000	2,100	2,200	9,300
Vehicles	6,510	6,000	6,500	6,800	7,200	26,500
Acquisition of Capital Assets	23,025	19,550	13,500	11,000	11,000	55,050
Furniture and Office Equipment	11,347	4,000	1,000	500	500	6,000
Plant, Machinery and Equipment	3,912	7,000	7,000	5,000	6,000	25,000
Buildings and Structures	7,495	8,000	5,000	5,000	4,000	22,000
Land and Land Improvements	271	550	500	500	500	2,050
Capacity Building	13,481	14,500	15,000	16,000	17,000	62,500
Staff Training	13,481	14,500	15,000	16,000	17,000	62,500
Other Capital Expenditure	326,969	556,700	524,000	599,500	871,000	2,551,200
Investments	326,969	556,700	524,000	599,500	871,000	2,551,200
Total Expenditure	749,309	1,082,520	1,047,400	1,129,000	1,410,100	4,669,020
Total Financing	749,309	1,082,520	1,047,400	1,129,000	1,410,100	4,669,020
Domestic	749,309	1,082,520	1,047,400	1,129,000	1,410,100	4,669,020

Employment Profile

Category	Approved	Actual
Senior Level	166	130
Tertiary Level	22	20
Secondary Level	338	268
Primary Level	396	302
Total	922	720

Salaries and Allowances for 2016 are based on the actual cadre of 2015

HEAD - 292 Department of Animal Production and Health

01 - Operational Activities

01 - General Administration and Sector Management

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	361,502	467,770	476,400	483,100	490,700	1,917,970
				Personal Emoluments	276,041	365,600	376,100	378,700	381,400	1,501,800
	1001			Salaries and Wages	158,378	162,000	173,000	175,600	178,300	688,900
	1002			Overtime and Holiday Payments	3,664	4,100	4,100	4,100	4,100	16,400
	1003			Other Allowances	114,000	199,500	199,000	199,000	199,000	796,500
				Travelling Expenses	4,646	7,500	7,200	7,600	8,500	30,800
	1101			Domestic	2,659	4,000	4,200	4,400	4,900	17,500
	1102			Foreign	1,987	3,500	3,000	3,200	3,600	13,300
				Supplies	21,243	27,950	25,800	27,100	28,600	109,450
	1201			Stationery and Office Requisites	3,817	5,200	5,000	5,300	5,600	21,100
	1202			Fuel	4,399	6,000	4,800	5,000	5,500	21,300
	1203			Diets and Uniforms	8,220	10,500	10,000	10,500	11,000	42,000
	1204			Medical Supplies	291	450	500	500	500	1,950
	1205			Other	4,516	5,800	5,500	5,800	6,000	23,100
				Maintenance Expenditure	7,123	9,200	9,200	9,300	9,400	37,100
	1301			Vehicles	5,929	7,500	7,600	7,600	7,600	30,300
	1302			Plant and Machinery	696	900	1,000	1,100	1,200	4,200
	1303			Buildings and Structures	497	800	600	600	600	2,600
				Services	43,093	47,520	47,900	50,200	52,600	198,220
	1401			Transport	220	720	800	800	800	3,120
	1402			Postal and Communication	5,651	6,000	6,200	6,500	6,900	25,600
	1403			Electricity & Water	19,118	20,000	20,000	21,000	22,000	83,000
	1404			Rents and Local Taxes	869	800	900	900	900	3,500
	1405			Other	17,236	20,000	20,000	21,000	22,000	83,000
				Transfers	9,356	10,000	10,200	10,200	10,200	40,600
	1505			Subscriptions and Contributions Fee	6,356	6,500	6,600	6,600	6,600	26,300
	1506			Property Loan Interest to Public Servants	3,000	3,500	3,600	3,600	3,600	14,300
				Capital Expenditure	68,612	66,550	51,000	50,900	54,400	222,850
				Rehabilitation and Improvement of Capital Assets	24,331	24,000	18,500	19,400	20,400	82,300
	2001			Buildings and Structures	14,990	15,000	10,000	10,500	11,000	46,500
	2002			Plant, Machinery and Equipment	2,831	3,000	2,000	2,100	2,200	9,300
	2003			Vehicles	6,510	6,000	6,500	6,800	7,200	26,500
				Acquisition of Capital Assets	23,025	19,550	13,500	11,000	11,000	55,050
	2102			Furniture and Office Equipment	11,347	4,000	1,000	500	500	6,000
	2103			Plant, Machinery and Equipment	3,912	7,000	7,000	5,000	6,000	25,000
	2104			Buildings and Structures	7,495	8,000	5,000	5,000	4,000	22,000
	2105			Land and Land Improvements	271	550	500	500	500	2,050
				Capacity Building	13,481	14,500	15,000	16,000	17,000	62,500
	2401			Staff Training	13,481	14,500	15,000	16,000	17,000	62,500
1				Quality Control and Quarantine Activities	7,774	8,500	4,000	4,500	6,000	23,000
	2502			Investments	7,774	8,500	4,000	4,500	6,000	23,000
				Total Expenditure	430,113	534,320	527,400	534,000	545,100	2,140,820
				Total Financing	430,113	534,320	527,400	534,000	545,100	2,140,820
				Domestic	430,113	534,320	527,400	534,000	545,100	2,140,820
11				Domestic Funds	430,113	534,320	527,400	534,000	545,100	2,140,820

HEAD - 292 Department of Animal Production and Health

02 - Development Activities

02 - Animal Health and Livestock Research

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017 Projections	2018	
				Capital Expenditure	122,021	159,200	155,000	168,000	260,000	742,200
2	2502			Control of Contagious Diseases	54,433	25,000	30,000	33,000	40,000	128,000
				Investments	54,433	25,000	30,000	33,000	40,000	128,000
4	2502			Livestock Health Improvement Programme	3,948	4,200	5,000	6,000	20,000	35,200
				Investments	3,948	4,200	5,000	6,000	20,000	35,200
7	2502			Implementation of Livestock Research	15,467	30,000	25,000	30,000	50,000	135,000
				Investments	15,467	30,000	25,000	30,000	50,000	135,000
10	2502			Production of Vaccine against Foot and Mouth Disease locally	18,839	25,000	25,000	30,000	50,000	130,000
				Investments	18,839	25,000	25,000	30,000	50,000	130,000
11	2502			Establishment of Laboratory for VRI	7,565	10,000	15,000			25,000
				Investments	7,565	10,000	15,000			25,000
13	2502			Expansion of Animal Health Surveillance	19,261	50,000	35,000	45,000	60,000	190,000
				Investments	19,261	50,000	35,000	45,000	60,000	190,000
14	2502			Mastitis Control Programme	2,509	15,000	20,000	24,000	40,000	99,000
				Investments	2,509	15,000	20,000	24,000	40,000	99,000
				Total Expenditure	122,021	159,200	155,000	168,000	260,000	742,200
Total Financing					122,021	159,200	155,000	168,000	260,000	742,200
Domestic					122,021	159,200	155,000	168,000	260,000	742,200
11	Domestic Funds				122,021	159,200	155,000	168,000	260,000	742,200

HEAD - 292 Department of Animal Production and Health

02 - Development Activities

03 - Livestock Development and Training

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017 Projections	2018	
				Capital Expenditure	197,175	389,000	365,000	427,000	605,000	1,786,000
1				Increase the Availability of High Quality Heifer Calves	31,124	50,000	50,000	60,000	80,000	240,000
	2502			Investments	31,124	50,000	50,000	60,000	80,000	240,000
2				Improvement of Services Delivery System of Field Veterinary Office	29,375	100,000	120,000	150,000	200,000	570,000
	2502			Investments	29,375	100,000	120,000	150,000	200,000	570,000
5				Animal Identification and Traceability System	6,276	15,000	12,000	15,000	30,000	72,000
	2502			Investments	6,276	15,000	12,000	15,000	30,000	72,000
6				Expantion and Modernization of Animal Quarantine Units	8,712	15,000	20,000			35,000
	2502			Investments	8,712	15,000	20,000			35,000
7				Livestock Breeding Project	92,380	120,000	120,000	150,000	200,000	590,000
	2502			Investments	92,380	120,000	120,000	150,000	200,000	590,000
8				Establishment of Livestock Technology Park	2,987	6,000	4,000			10,000
	2502			Investments	2,987	6,000	4,000			10,000
10				Goat Development Project	9,232					
	2502			Investments	9,232					
11				Enterpreneurship Development	3,198					
	2502			Investments	3,198					
12				Export Facilitation of Chicken Meat and Eggs Through Poultry Health Management	10,397	18,000	10,000	15,000	30,000	73,000
	2502			Investments	10,397	18,000	10,000	15,000	30,000	73,000
13				Exploring Commercial Fodder Production for Dairy Development	3,494	5,000	4,000	7,000	15,000	31,000
	2502			Investments	3,494	5,000	4,000	7,000	15,000	31,000
14				Skills Sector Development Programme (GOSL/ADB)		60,000	25,000	30,000	50,000	165,000
	2502			Investments		60,000	25,000	30,000	50,000	165,000
				Total Expenditure	197,175	389,000	365,000	427,000	605,000	1,786,000
				Total Financing	197,175	389,000	365,000	427,000	605,000	1,786,000
				Domestic	197,175	389,000	365,000	427,000	605,000	1,786,000
11				Domestic Funds	197,175	389,000	365,000	427,000	605,000	1,786,000

**Ministry of Provincial Councils and Local
Government**

ESTIMATES 2016
Ministry of Provincial Councils and Local Government

Key Functions

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

Regulation of activities relevant to Provincial Councils

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

Government functions related to local authorities

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

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

Statutory Boards / Institutions

Sri Lanka Institute of Local Governance

Ministry of Provincial Councils and Local Government

(a) Outcome of the Ministry

Facilitate provincial and local authorities to achieve balanced regional development.

(b) General Information

(i) Distribution of Local Authorities by Province

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

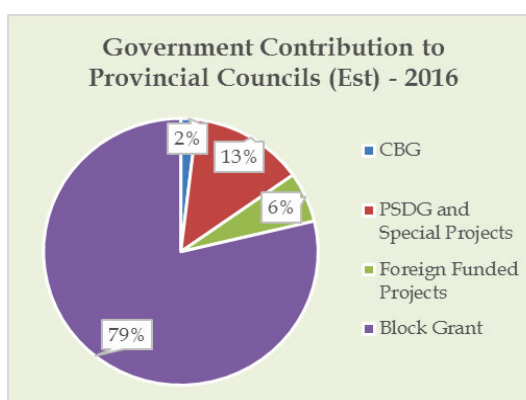
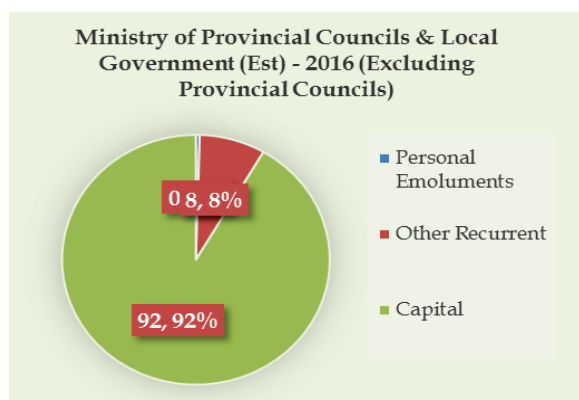
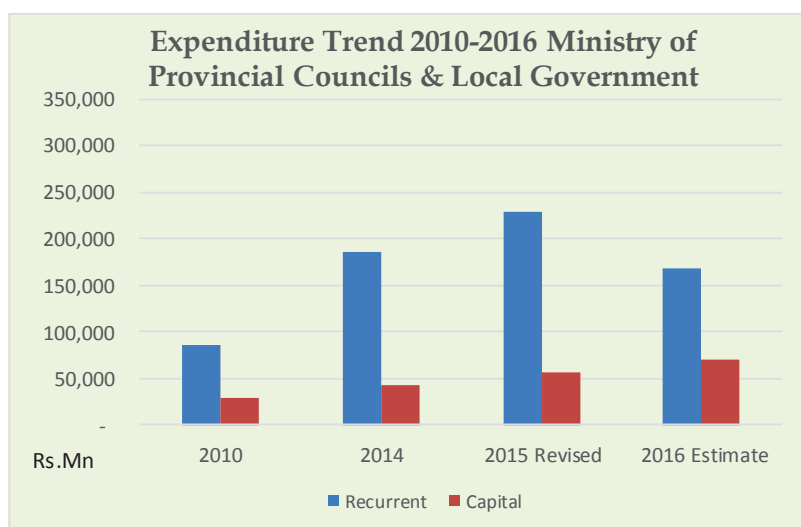
Source: Finance Commission

(ii) Basic Information about provinces

Province	Area (Sq. KMs)	Population (2012 census)	Provincial share of GDP at Current Prices (%) - 2013
Western	3,684	5,851,130	42.0
Central	5,674	2,571,557	11.1
Southern	5,544	2,477,285	11.0
Northern	8,884	1,061,315	3.6
North Central	10,472	1,266,663	5.1
North Western	7,888	2,380,861	10.2
Uva	8,500	1,266,463	4.7
Sabaragamuwa	4,968	1,928,655	6.1
Eastern	9,996	1,555,510	6.3
Total	65610	20,359,439	100

Source: Finance Commission

(c) Resource Allocation



(d) Major Projects

Description	Budgetary Provision 2016 (Rs. Mn.)	Target	KPI
1.Constrution of Rural Bridges	7,377	Construction of 537 Rural bridges	No of Bridges Completed
2.Northern Road Connectivity Project	2,338	Completion 89 % of the project work	No of Kilometers constructed
3.Health Sector Development Project	3,306	40% provincially manage health facilities have established Emergency Treatment Units	No of E.T.U established
4.Local Government Enhancement Project (Puraneguma)	4,452	6000 additional water connections	No of pipe borne water connections
5 Greater Colombo Waste Water Management Project	5,675	Rehabilitation of 4 pumping stations and connecting stations	No of pipe born water connections

(e) Employment Profile*

Institution	Senior level (A)	Tertiary Level (B)	Secondary level (C)	Preliminary Level (D)	Total
Ministry of Provincial Councils & Local Government	22	1	129	73	225
Western Provincial Council	3,097	2,018	49,500	26,712	81,327
Central Provincial Council	1,662	1,640	33,752	7,066	44,120
Southern Provincial Council	1,727	1,289	32,969	11,432	47,417
Northern Provincial Council	1,080	902	19,956	9,332	31,270
North Western Provincial Council	1,411	1,631	32,019	10,008	45,069
North Central Provincial Council	743	819	19,118	5,324	26,004
Uva Provincial Council	947	839	22,700	7,292	31,778
Sabaragamuwa Provincial Council	1,116	1,167	25,030	7,503	34,816
Eastern Provincial Council	1,160	1,957	23,974	8,371	35,462
Institute of Local Governance	9	4	18	11	42
Total	12,974	12,267	259,165	93,124	377,530

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

Ministry of Provincial Councils and Local Government
Summary of Expenditure by Category - 2016

Category	Rs.'000									
	Western	Central	Southern	Northern	N.Western	N.Central	Uva	Sabaragamuwa	Eastern	Total
1 Recurrent Expenditure	48,623,000	26,885,729	29,514,101	20,272,064	27,871,392	16,964,188	20,157,221	21,905,736	22,224,795	234,418,226
Education	24,146,809	12,937,616	14,181,750	9,107,796	13,529,736	7,990,317	9,095,889	10,067,348	10,771,900	111,829,161
Health	9,219,175	4,939,281	5,414,850	3,476,880	5,166,212	3,050,096	3,472,608	3,844,035	4,123,526	42,706,662
Local Authorities	7,024,010	3,763,402	4,125,600	2,649,763	3,936,476	2,323,946	2,646,567	2,928,246	3,133,939	32,531,949
Agriculture and Irrigation	878,324	470,057	515,700	331,390	491,894	290,994	330,147	365,556	392,295	4,066,358
Social Care	236,050	168,187	186,456	185,604	163,570	121,859	181,012	180,637	132,640	1,556,015
Other	7,118,631	4,607,186	5,089,745	4,520,630	4,583,505	3,186,976	4,430,998	4,519,914	3,670,495	41,728,080
2 Capital Expenditure	4,100,200	5,174,340	4,389,300	8,818,000	4,709,400	4,465,220	4,044,960	4,575,300	4,732,050	45,008,770
2.1 Criteria Based Grant	460,000	423,000	413,000	475,000	375,000	400,000	475,000	514,000	465,000	4,000,000
2.2 Provincial Specific Development Grant and Foreign Assisted Projects	3,640,200	4,751,340	3,976,300	8,343,000	4,334,400	4,065,220	3,569,960	4,061,300	4,267,050	41,008,770
2.2.1 Social Infrastructure	2,668,100	3,302,040	2,195,000	2,812,350	3,064,100	2,321,100	2,266,660	2,873,000	2,948,750	24,451,100
General Education	1,471,550	1,692,020	1,140,000	1,439,675	1,495,550	1,210,550	1,159,330	1,380,000	1,582,275	12,570,950
Completion of Partially constructed school buildings & maintenance of capital assets	540,000	520,000	408,000	480,000	450,000	350,000	300,000	450,000	520,000	4,018,000
Provision of common facilities including teacher quarters	75,000	200,000	129,000	200,000	275,000	205,000	180,000	255,000	230,000	1,749,000
Transforming Teacher Education/Professionalizing Educational Services	150,000	125,000	100,000	80,000	125,000	100,000	80,000	80,000	100,000	940,000
Improving drinking water & sanitation facilities	110,000	150,000	67,000	97,000	110,000	85,000	70,000	100,000	115,000	904,000
Guidance & facilitation of vocational training for school dropouts from formal education	40,000	50,000	20,000	34,000	30,000	25,000	20,000	25,000	30,000	274,000
Other Programms & Foreign Funded Projects	556,550	647,020	416,000	548,675	505,550	445,550	509,330	470,000	587,275	4,685,950
Health	1,125,550	1,540,020	945,000	1,271,675	1,487,550	1,040,550	1,034,330	1,418,000	1,282,475	11,145,150
Western Medicine (Allopathy)	1,015,550	1,420,020	865,000	1,171,675	1,362,550	925,550	924,330	1,293,000	1,157,475	10,135,150
Completion of partially constructed hospital buildings and maintenance of capital assets	345,000	310,000	200,000	327,000	260,000	200,000	200,000	200,000	260,000	2,302,000
Provision of Common Facilities including staff quarters	80,000	180,000	104,000	170,000	130,000	115,000	115,000	100,000	140,000	1,134,000
Purchasing & maintenance of medical equipment/machinery	85,000	75,000	44,000	85,000	65,000	50,000	50,000	50,000	70,000	574,000
Prevention and control of diseases	55,000	60,000	37,000	62,000	50,000	50,000	45,000	45,000	55,000	459,000
Improving primary health care at MOH areas	30,000	60,000	41,000	57,000	55,000	55,000	50,000	45,000	65,000	458,000
Improving OPD/ETU/dental and clinics in divisional hospitals & base hospitals	30,000	60,000	44,000	57,000	55,000	55,000	45,000	50,000	60,000	456,000
Other Programms & Foreign Funded Projects	390,550	675,020	395,000	413,675	747,550	400,550	419,330	803,000	507,475	4,752,150

Category	Western	Central	Southern	Northern	N.Western	N.Central	Uva	Sabaragamuwa	Eastern	Total
Indigenous Medicine (Including Ayurveda, Siddha & Unani)	110,000	120,000	80,000	100,000	125,000	115,000	110,000	125,000	125,000	1,010,000
Conservation and promotion of traditional systems of medicine	22,000	24,000	16,000	20,000	25,000	23,000	22,000	25,000	25,000	202,000
Development of herbal gardens and drug production	33,000	36,000	24,000	30,000	37,000	35,000	32,000	38,000	38,000	303,000
Setting up of traditional medical services in underutilized hospitals/other public buildings	22,000	24,000	16,000	20,000	25,000	23,000	22,000	25,000	25,000	202,000
Maintenance of capital assets	16,000	18,000	12,000	15,000	18,000	16,000	18,000	18,000	18,000	149,000
Other Programs related to indigenous medicine	17,000	18,000	12,000	15,000	20,000	18,000	16,000	19,000	19,000	154,000
Sports	20,000	20,000	18,000	22,000	20,000	18,000	20,000	22,000	20,000	180,000
Probation and Child Care	18,000	15,000	31,000	31,000	25,000	19,000	20,000	20,000	21,000	200,000
Social Services	16,000	17,000	44,000	30,000	19,000	16,000	16,000	16,000	26,000	200,000
Cultural and Religious Affairs	9,000	9,000	8,000	9,000	8,000	8,000	8,000	8,000	8,000	75,000
Housing	8,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	80,000
2.2.3 Economic Infrastructure	752,100	1,195,300	617,300	5,150,650	1,050,300	1,530,120	1,103,300	989,300	1,068,300	13,456,670
Provincial Roads (C&D Category)	296,100	470,300	77,300	2,095,650	348,300	868,120	447,300	397,300	371,300	5,371,670
Carpeting / improvement of roads	120,000	190,000	50,000	136,000	140,000	160,000	180,000	160,000	150,000	1,286,000
Rehabilitation and maintenance of roads related infrastructure (Drains, Culverts, etc)	161,100	257,300	24,300	189,300	190,300	217,300	245,300	217,300	202,300	1,704,500
Other Programs & Foreign Funded Projects	15,000	23,000	3,000	1,770,350	18,000	490,820	22,000	20,000	19,000	2,381,170
Estate Roads	18,000	30,000	7,000	-	-	-	26,000	24,000	-	105,000
Transport	18,000	17,000	10,000	16,000	14,000	14,000	14,000	14,000	16,000	133,000
Maintenance of bus stands including sanitary facilities	13,000	13,000	7,000	11,000	10,000	10,000	10,000	10,000	11,000	95,000
Quality improvement of drivers, conductors and other staff	5,000	4,000	3,000	5,000	4,000	4,000	4,000	4,000	5,000	38,000
Land	3,000	5,000	3,000	3,000	2,000	2,000	5,000	5,000	2,000	30,000
Land development, improvement and conservation	3,000	5,000	3,000	3,000	2,000	2,000	5,000	5,000	2,000	30,000
Agriculture	125,000	260,000	192,000	240,000	245,000	221,000	227,000	212,000	230,000	1,952,000
Improvement of Production and productivity (Paddy, OFC & Seeds)	20,000	70,000	48,000	65,000	65,000	60,000	55,000	50,000	55,000	488,000
Facilitation of small and medium scale commercial cultivation (Fruits, Flowers, Vegetable, Betel, etc)	20,000	55,000	36,000	50,000	50,000	45,000	45,000	40,000	50,000	391,000
Promotion of agro based industries / value added industries	10,000	25,000	20,000	25,000	25,000	25,000	20,000	20,000	25,000	195,000
Promotion of alternative crops in abandoned paddy lands (Yams, Ginger, Grains, Green Leaves etc.)	20,000	15,000	24,000	20,000	25,000	25,000	20,000	20,000	25,000	194,000
Construction & Maintenance of agricultural roads	10,000	30,000	16,000	20,000	25,000	25,000	25,000	25,000	20,000	196,000
Modernization of provincial agricultural farms & training centres	35,000	40,000	28,000	35,000	30,000	20,000	40,000	35,000	30,000	293,000

Category	Western	Central	Southern	Northern	N.Western	N.Central	Uva	Sabaratgamuwa	Eastern	Total
<i>Other Programms related to agricultural development</i>	10,000	25,000	20,000	25,000	25,000	21,000	22,000	22,000	25,000	195,000
Livestock	91,000	138,000	86,000	111,000	134,000	100,000	111,000	86,000	134,000	991,000
<i>Ensuring efficient delivery of veterinary services</i>	18,000	28,000	17,000	22,000	27,000	20,000	22,000	17,000	27,000	198,000
<i>Facilitation of small and medium scale commercial livestock farms</i>	18,000	28,000	17,000	22,000	27,000	20,000	22,000	17,000	27,000	198,000
<i>Promotion of value added industries</i>	14,000	20,000	13,000	17,000	20,000	15,000	17,000	13,000	20,000	149,000
<i>Promotion of hybrid animals through AI</i>	14,000	20,000	13,000	17,000	20,000	15,000	17,000	13,000	20,000	149,000
<i>Facilitation of milk collection and storage needs</i>	18,000	28,000	17,000	22,000	27,000	20,000	22,000	17,000	27,000	198,000
<i>Other Programms</i>	9,000	14,000	9,000	11,000	13,000	10,000	11,000	9,000	13,000	99,000
Tourism	49,000	60,000	40,000	50,000	50,000	40,000	40,000	40,000	60,000	429,000
<i>Development of places with tourist attraction</i>	34,000	35,000	24,000	30,000	30,000	25,000	25,000	25,000	35,000	263,000
<i>Development of convenient comfort integrated centres (under private sector management)</i>	10,000	20,000	13,000	15,000	15,000	10,000	10,000	10,000	20,000	123,000
<i>Dissemination of information on tourism and capacity building of related employees</i>	5,000	5,000	3,000	5,000	5,000	5,000	5,000	5,000	5,000	43,000
Inland Fisheries	6,000	7,000	10,000	19,000	20,000	18,000	13,000	6,000	21,000	120,000
<i>Irrigation</i>	25,000	35,000	43,000	1,305,000	70,000	110,000	52,000	35,000	60,000	1,735,000
Rural Development	20,000	30,000	30,000	1,180,000	35,000	30,000	30,000	30,000	30,000	1,415,000
<i>Small Industries</i>	15,000	18,000	14,000	15,000	15,000	12,000	13,000	15,000	13,000	130,000
<i>Rural Electrification</i>	6,000	10,000	10,000	8,000	8,000	10,000	10,000	10,000	8,000	80,000
Integrated Projects for Balanced Regional Development	10,000	15,000	15,000	18,000	14,000	15,000	20,000	20,000	18,000	145,000
Development of Under -served Villages	70,000	100,000	80,000	90,000	95,000	90,000	95,000	95,000	105,000	820,000
2.2.4 Local Government & Community Services	210,000	244,000	154,000	220,000	210,000	204,000	190,000	189,000	240,000	1,861,000
Local Government	207,000	241,000	151,000	216,000	206,000	201,000	186,000	186,000	237,000	1,831,000
<i>Local Authority Roads</i>	100,000	110,000	60,000	100,000	100,000	110,000	100,000	100,000	100,000	880,000
<i>Community Water Supply</i>	30,000	50,000	40,000	50,000	45,000	40,000	35,000	35,000	55,000	380,000
<i>Waste Management</i>	50,000	55,000	35,000	45,000	40,000	30,000	35,000	35,000	55,000	380,000
<i>Other Local Authority Services</i>	25,000	25,000	15,000	20,000	20,000	20,000	15,000	15,000	25,000	180,000
<i>Capacity Building of Municipalities</i>	2,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	2,000	11,000
Co-operative	3,000	3,000	3,000	4,000	4,000	3,000	4,000	3,000	3,000	30,000
2.2.5 Flexible Amount	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	90,000
2.2.6 Special Projects	-	-	1,000,000	150,000	-	-	-	-	-	1,150,000
Total Expenditure	52,723,200	32,060,069	33,903,401	29,090,064	32,580,792	21,429,408	24,202,181	26,481,036	26,956,845	279,426,996

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

Ministry of Provincial Councils and Local Government

Programme Summary

Head No	Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
					Projections		
155-	Minister of Provincial Councils and Local Government						
	Operational Activities	185,534,398	228,197,565	166,716,226	170,345,950	171,373,000	736,632,741
	Recurrent Expenditure	185,437,419	228,096,695	166,650,226	170,243,000	171,251,000	736,240,921
	Capital Expenditure	96,979	100,870	66,000	102,950	122,000	391,820
	Development Activities	43,275,820	57,660,361	71,218,416	69,776,050	69,861,000	268,515,827
	Recurrent Expenditure	1,053,763	1,400,000	2,000,000			3,400,000
	Capital Expenditure	42,222,057	56,260,361	69,218,416	69,776,050	69,861,000	265,115,827
	Total Expenditure	228,810,218	285,857,926	237,934,642	240,122,000	241,234,000	1,005,148,568
	Recurrent Expenditure	186,491,182	229,496,695	168,650,226	170,243,000	171,251,000	739,640,921
	Capital Expenditure	42,319,036	56,361,231	69,284,416	69,879,000	69,983,000	265,507,647
	Grand Total	228,810,218	285,857,926	237,934,642	240,122,000	241,234,000	1,005,148,568
	Total Recurrent	186,491,182	229,496,695	168,650,226	170,243,000	171,251,000	739,640,921
	Total Capital	42,319,036	56,361,231	69,284,416	69,879,000	69,983,000	265,507,647

Head 155 - Minister of Provincial Councils and Local Government

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015- 2018 Total
				Projections			
Recurrent Expenditure	186,491,182	229,496,695	168,650,226	170,243,000	171,251,000	739,640,921	
Personal Emoluments	76,007	116,000	122,350	123,050	123,950	485,350	
Salaries and Wages	43,669	53,350	53,500	54,200	55,100	216,150	
Overtime and Holiday Payments	3,051	5,550	6,650	6,650	6,650	25,500	
Other Allowances	29,287	57,100	62,200	62,200	62,200	243,700	
Travelling Expenses	2,597	4,900	4,500	5,150	5,800	20,350	
Domestic	1,011	2,700	2,500	2,700	2,950	10,850	
Foreign	1,586	2,200	2,000	2,450	2,850	9,500	
Supplies	11,935	22,585	24,600	26,400	28,050	101,635	
Stationery and Office Requisites	2,650	4,250	4,500	4,900	5,350	19,000	
Fuel	8,632	16,900	18,200	19,200	20,000	74,300	
Diets and Uniforms	88	435	200	200	200	1,035	
Other	565	1,000	1,700	2,100	2,500	7,300	
Maintenance Expenditure	11,113	23,450	19,850	20,100	20,300	83,700	
Vehicles	9,999	22,000	18,000	18,000	18,000	76,000	
Plant and Machinery	794	900	1,250	1,400	1,600	5,150	
Buildings and Structures	320	550	600	700	700	2,550	
Services	26,865	37,350	32,900	34,400	36,700	141,350	
Transport	1,617	4,600	2,500	2,500	2,900	12,500	
Postal and Communication	3,678	7,500	6,500	6,900	7,200	28,100	
Electricity & Water	10,502	9,800	10,500	11,000	11,600	42,900	
Rents and Local Taxes	834	2,250	2,000	2,000	2,000	8,250	
Other	10,234	13,200	11,400	12,000	13,000	49,600	
Transfers	186,362,665	229,292,410	168,446,026	170,033,900	171,036,200	738,808,536	
Welfare Programmes	450	500				500	
Public Institutions	28,634	31,500	24,000	30,000	32,000	117,500	
Subscriptions and Contributions Fee	1,089	2,200	1,800	1,900	2,000	7,900	
Property Loan Interest to Public Servants	1,643	2,350	2,000	2,000	2,200	8,550	
Contribution to Provincial Councils	185,277,086	227,855,860	166,418,226	170,000,000	171,000,000	735,274,086	
Other	1,053,763	1,400,000	2,000,000			3,400,000	
Capital Expenditure	42,319,036	56,361,231	69,284,416	69,879,000	69,983,000	265,507,647	
Rehabilitation and Improvement of Capital Assets	25,696	21,200	17,500	20,450	23,300	82,450	
Buildings and Structures	23,279	15,500	12,500	14,600	15,800	58,400	
Plant, Machinery and Equipment	511	900	1,000	1,450	2,500	5,850	
Vehicles	1,906	4,800	4,000	4,400	5,000	18,200	
Acquisition of Capital Assets	422,222	101,700	5,000	5,800	6,700	119,200	
Vehicles	414,785	90,000				90,000	
Furniture and Office Equipment	2,740	3,770	3,000	3,600	4,200	14,570	
Plant, Machinery and Equipment	920	2,250	2,000	2,200	2,500	8,950	
Buildings and Structures	3,777	5,680				5,680	
Capital Transfers	15,055,918	20,752,240	33,647,500	48,157,000	65,175,000	167,731,740	
Public Institutions	59,533	71,000	42,000	75,000	90,000	278,000	
Development Assistance	3,261,526	3,385,000	2,580,000	82,000	85,000	6,132,000	
Contribution to Provincial Councils	11,734,859	17,296,240	31,025,500	48,000,000	65,000,000	161,321,740	
Capacity Building	1,996	1,650	1,500	1,700	2,000	6,850	
Staff Training	1,996	1,650	1,500	1,700	2,000	6,850	
Other Capital Expenditure	26,813,204	35,484,441	35,612,916	21,694,050	4,776,000	97,567,407	
Investments	7,001,263	14,944,200	16,776,000	12,684,050	345,000	44,749,250	
Contribution to Provincial Councils	19,811,941	20,540,241	18,836,916	9,010,000	4,431,000	52,818,157	
Total Expenditure	228,810,218	285,857,926	237,934,642	240,122,000	241,234,000	1,005,148,568	

Total Financing	228,810,218	285,857,926	237,934,642	240,122,000	241,234,000	1,005,148,568
Domestic	205,678,687	256,427,845	208,031,086	221,290,610	236,923,000	922,672,541
Foreign	23,131,531	29,430,081	29,903,556	18,831,390	4,311,000	82,476,027

Employment Profile

Category	Approved	Actual
Senior Level	15,945	12,974
Tertiary Level	18,174	12,267
Secondary Level	276,963	259,165
Primary Level	78,726	87,087
Other (Casual/Temporary/Contract etc.)	7,176	6,037
Total	396,984	377,530

Salaries and Allowances for 2016 are based on the actual cadre of 2015

HEAD - 155 Minister of Provincial Councils and Local Government

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 Projections	2018	2015- 2018
								Total
		Recurrent Expenditure		30,000	44,600	46,500	48,300	169,400
		Personal Emoluments		13,600	20,200	20,300	20,500	74,600
1001		Salaries and Wages		5,700	8,500	8,600	8,800	31,600
1002		Overtime and Holiday Payments		2,400	3,500	3,500	3,500	12,900
1003		Other Allowances		5,500	8,200	8,200	8,200	30,100
		Travelling Expenses		1,400	2,000	2,300	2,600	8,300
1101		Domestic		700	1,000	1,100	1,200	4,000
1102		Foreign		700	1,000	1,200	1,400	4,300
		Supplies		6,450	11,300	12,300	13,000	43,050
1201		Stationery and Office Requisites		1,000	1,500	1,700	1,900	6,100
1202		Fuel		5,400	9,000	9,500	9,900	33,800
1203		Diets and Uniforms		50	100	100	100	350
1205		Other			700	1,000	1,100	2,800
		Maintenance Expenditure		2,450	3,700	3,800	3,900	13,850
1301		Vehicles		2,000	3,000	3,000	3,000	11,000
1302		Plant and Machinery		300	500	600	700	2,100
1303		Buildings and Structures		150	200	200	200	750
		Services		6,100	7,400	7,800	8,300	29,600
1401		Transport		2,400	1,000	1,000	1,000	5,400
1402		Postal and Communication		1,700	2,500	2,700	2,800	9,700
1403		Electricity & Water		1,300	2,500	2,600	2,800	9,200
1405		Other		700	1,400	1,500	1,700	5,300
		Capital Expenditure		5,000	5,000	5,650	6,500	22,150
		Rehabilitation and Improvement of Capital Assets		3,000	3,000	3,550	4,300	13,850
2001		Buildings and Structures		500	500	600	800	2,400
2002		Plant, Machinery and Equipment		200	500	750	1,000	2,450
2003		Vehicles		2,300	2,000	2,200	2,500	9,000
		Acquisition of Capital Assets		2,000	2,000	2,100	2,200	8,300
2102		Furniture and Office Equipment		1,000	1,000	1,100	1,200	4,300
2103		Plant, Machinery and Equipment		1,000	1,000	1,000	1,000	4,000
		Total Expenditure		35,000	49,600	52,150	54,800	191,550
Total Financing				35,000	49,600	52,150	54,800	191,550
Domestic				35,000	49,600	52,150	54,800	191,550
11	Domestic Funds			35,000	49,600	52,150	54,800	191,550

HEAD - 155 Minister of Provincial Councils and Local Government

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015- 2018 Total
					Projections			
	Recurrent Expenditure	160,333	210,835	187,400	196,500	202,700	797,435	
	Personal Emoluments	76,007	102,400	102,150	102,750	103,450	410,750	
1001	Salaries and Wages	43,669	47,650	45,000	45,600	46,300	184,550	
1002	Overtime and Holiday Payments	3,051	3,150	3,150	3,150	3,150	12,600	
1003	Other Allowances	29,287	51,600	54,000	54,000	54,000	213,600	
	Travelling Expenses	2,597	3,500	2,500	2,850	3,200	12,050	
1101	Domestic	1,011	2,000	1,500	1,600	1,750	6,850	
1102	Foreign	1,586	1,500	1,000	1,250	1,450	5,200	
	Supplies	11,935	16,135	13,300	14,100	15,050	58,585	
1201	Stationery and Office Requisites	2,650	3,250	3,000	3,200	3,450	12,900	
1202	Fuel	8,632	11,500	9,200	9,700	10,100	40,500	
1203	Diets and Uniforms	88	385	100	100	100	685	
1205	Other	565	1,000	1,000	1,100	1,400	4,500	
	Maintenance Expenditure	11,113	21,000	16,150	16,300	16,400	69,850	
1301	Vehicles	9,999	20,000	15,000	15,000	15,000	65,000	
1302	Plant and Machinery	794	600	750	800	900	3,050	
1303	Buildings and Structures	320	400	400	500	500	1,800	
	Services	26,865	31,250	25,500	26,600	28,400	111,750	
1401	Transport	1,617	2,200	1,500	1,500	1,900	7,100	
1402	Postal and Communication	3,678	5,800	4,000	4,200	4,400	18,400	
1403	Electricity & Water	10,502	8,500	8,000	8,400	8,800	33,700	
1404	Rents and Local Taxes	834	2,250	2,000	2,000	2,000	8,250	
1405	Other	10,234	12,500	10,000	10,500	11,300	44,300	
	Transfers	3,182	5,050	3,800	3,900	4,200	16,950	
1501	Welfare Programmes	450	500				500	
1505	Subscriptions and Contributions Fee	1,089	2,200	1,800	1,900	2,000	7,900	
1506	Property Loan Interest to Public Servants	1,643	2,350	2,000	2,000	2,200	8,550	
1	National Institute of Local Governance	28,634	31,500	24,000	30,000	32,000	117,500	
1503	Public Institutions	28,634	31,500	24,000	30,000	32,000	117,500	
	Capital Expenditure	96,979	95,870	61,000	97,300	115,500	369,670	
	Rehabilitation and Improvement of Capital Assets	25,696	18,200	14,500	16,900	19,000	68,600	
2001	Buildings and Structures	23,279	15,000	12,000	14,000	15,000	56,000	
2002	Plant, Machinery and Equipment	511	700	500	700	1,500	3,400	
2003	Vehicles	1,906	2,500	2,000	2,200	2,500	9,200	
	Acquisition of Capital Assets	9,754	5,020	3,000	3,700	4,500	16,220	
2101	Vehicles	6,094						
2102	Furniture and Office Equipment	2,740	2,770	2,000	2,500	3,000	10,270	
2103	Plant, Machinery and Equipment	920	1,250	1,000	1,200	1,500	4,950	
2104	Buildings and Structures		1,000				1,000	
	Capacity Building	1,996	1,650	1,500	1,700	2,000	6,850	
2401	Staff Training	1,996	1,650	1,500	1,700	2,000	6,850	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017	2018	2015- 2018 Total
								Projections		
1				National Institute of Local Governance	59,533	71,000	42,000	75,000	90,000	278,000
	2201			Public Institutions	59,533	71,000	42,000	75,000	90,000	278,000
		01		<i>Public Institutions</i>		<i>21,000</i>	<i>20,000</i>	<i>25,000</i>	<i>30,000</i>	<i>96,000</i>
		02		<i>Constructions of Buildings</i>		<i>50,000</i>	<i>22,000</i>	<i>50,000</i>	<i>60,000</i>	<i>182,000</i>
				Total Expenditure	257,312	306,705	248,400	293,800	318,200	1,167,105
Total Financing					257,312	306,705	248,400	293,800	318,200	1,167,105
Domestic					257,312	306,705	248,400	293,800	318,200	1,167,105
11	Domestic Funds				257,312	306,705	248,400	293,800	318,200	1,167,105

HEAD - 155 Minister of Provincial Councils and Local Government

02 - Development Activities

03 - Regional and Livelihood Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Capital Expenditure	3,326,237	6,056,150	10,828,646	3,410,200	319,000	20,613,996
1				Provincial Roads Project (Eastern , Uva and Northern) - (GOSL/ World Bank)	69,308	46,000				46,000
	2504			Contribution to Provincial Councils	69,308	46,000				46,000
		14			69,008	34,000				34,000
		17			300	12,000				12,000
2				Provincial Roads Project (Eastern & North Central) - (GOSL/ ADB)	2,861					
	2504			Contribution to Provincial Councils	2,861					
		14			2,368					
		17			493					
3				Greater Colombo Waste Water Management Project - (GOSL/ ADB)	1,055,218	1,891,000	5,475,000	2,640,900		10,006,900
	2502			Investments	1,055,218	1,891,000	5,475,000	2,640,900		10,006,900
		12			808,218	1,500,000	4,575,000	2,383,900		8,458,900
		14			17,000	91,000	100,000			191,000
		17			230,000	300,000	800,000	257,000		1,357,000
4				Upgrading the Disaster Response Network Project - Phase ii - (GOSL/ Netherland)	396,804					
	2502			Investments	396,804					
		12			359,508					
		17			37,296					
5				Provincial Roads Project (Central & Sabaragamuwa) - (GOSL/JICA)	494,221	286,450				286,450
	2504			Contribution to Provincial Councils	494,221	286,450				286,450
		12			384,471	186,450				186,450
		17			109,750	100,000				100,000
6				Northern Roads Connectivity Project - (GOSL/ADB)	10,031	9,200	2,840			12,040
	2504			Contribution to Provincial Councils	10,031	9,200	2,840			12,040
		14			9,469	8,700	2,800			11,500
		17			562	500	40			540
7				Local Government Enhancement Sector1 Project - (Pura Neguma) - (GOSL/ADB)	1,262,768	2,765,000	4,452,306			7,217,306
	2504			Contribution to Provincial Councils	1,262,768	2,765,000	4,452,306			7,217,306
		12			1,062,768	2,200,000	4,021,306			6,221,306
		17			200,000	565,000	431,000			996,000
8				Transforming School Education as the Foundation of a Knowledge Hub (GOSL, WB & AusAid) (To be coordinated with the Ministry of Education)	29,906	30,000	35,000	35,000		100,000
	2504			Contribution to Provincial Councils	29,906	30,000	35,000	35,000		100,000
		12			29,906	30,000	35,000	35,000		100,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015 - 2018 Total
								Projections			
9				Northern Road Connectivity Project (Additional Financing) (GOSL/ADB)	2,402	8,500	12,500	15,500			36,500
	2504			Contribution to Provincial Councils	2,402	8,500	12,500	15,500			36,500
		14			2,331	8,000	12,000	15,000			35,000
		17			71	500	500	500			1,500
10				Greater Colombo Water and Waste Water Investment Management Programme -Tranche 2 - (GOSL/ADB)		200,000	200,000	697,800	298,000		1,395,800
	2502			Investments		200,000	200,000	697,800	298,000		1,395,800
		12				155,000	170,000	480,000	240,000		1,045,000
		14				5,000					5,000
		17				40,000	30,000	217,800	58,000		345,800
11				Health Sector Development Project (GOSL/WB)		20,000	21,000	21,000	21,000		83,000
	2504			Contribution to Provincial Councils		20,000	21,000	21,000	21,000		83,000
		12				20,000	21,000	21,000	21,000		83,000
12				Sewerage System - Colombo Municiple Council		800,000	630,000				1,430,000
	2502			Investments		800,000	630,000				1,430,000
13				Volume based waste fee system in Western Province (GOSL/KOICA)	1,300						
	2504			Contribution to Provincial Councils	1,300						
		13			1,300						
14				Project Proposal for promoting print seperation of house hold solid waste for sustainbale waste management (GOSL/KOICA)	1,418						
	2504			Contribution to Provincial Councils	1,418						
		13			1,418						
Total Expenditure					3,326,237	6,056,150	10,828,646	3,410,200	319,000		20,613,996
Total Financing					3,326,237	6,056,150	10,828,646	3,410,200	319,000		20,613,996
Domestic					578,472	1,818,000	1,891,540	475,300	58,000		4,242,840
11	Domestic Funds					800,000	630,000				1,430,000
17	Foreign Finance Associated Costs				578,472	1,018,000	1,261,540	475,300	58,000		2,812,840
Foreign					2,747,765	4,238,150	8,937,106	2,934,900	261,000		16,371,156
12	Foreign Loans				2,644,871	4,091,450	8,822,306	2,919,900	261,000		16,094,656
13	Foreign Grants				2,718						
14	Reimbursable Foreign Loans				100,176	146,700	114,800	15,000			276,500

HEAD - 155 Minister of Provincial Councils and Local Government

02 - Development Activities

04 - Local Government and Regional Infrastructure Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015 - 2018 Total
								Projections			
				Recurrent Expenditure	1,053,763	1,400,000	2,000,000				3,400,000
1				Strengthening of Local Government - Pradeshiya Sabhas (Budget Proposal)	1,053,763	1,400,000	2,000,000				3,400,000
	1508			Other	1,053,763	1,400,000	2,000,000				3,400,000
				Capital Expenditure	10,334,580	16,555,880	13,381,000	9,721,350	292,000		39,950,230
				Acquisition of Capital Assets	408,691	90,000					90,000
	2101			Vehicles	408,691	90,000					90,000
				Capital Transfers	46,181	55,000	80,000	82,000	85,000		302,000
	2202			Development Assistance	46,181	55,000	80,000	82,000	85,000		302,000
		02		<i>Development Assistance for Backward Local Authorities</i>		<i>30,000</i>	<i>50,000</i>	<i>51,000</i>	<i>53,000</i>		<i>184,000</i>
		03		<i>Financial Assistance for Repairing of Vehicles of Backward Local Authorities</i>		<i>25,000</i>	<i>30,000</i>	<i>31,000</i>	<i>32,000</i>		<i>118,000</i>
				Other Capital Expenditure	32,761	45,000	44,000	45,350	47,000		181,350
	2502			Investments	32,761	45,000	44,000	45,350	47,000		181,350
		01		<i>Local Authority Competition</i>		<i>15,000</i>	<i>16,000</i>	<i>16,500</i>	<i>17,000</i>		<i>64,500</i>
		02		<i>Local Government Week</i>		<i>6,000</i>	<i>7,000</i>	<i>7,250</i>	<i>7,400</i>		<i>27,650</i>
		03		<i>Establishment of Data base in respect of Local Authorities</i>		<i>5,000</i>	<i>1,000</i>	<i>1,100</i>	<i>1,600</i>		<i>8,700</i>
		05		<i>Local Authority Library Development</i>		<i>19,000</i>	<i>20,000</i>	<i>20,500</i>	<i>21,000</i>		<i>80,500</i>
1				Strengthening of Local Government - Pradeshiya Sabhas (Budget Proposal)	3,215,345	3,330,000	2,500,000				5,830,000
	2202			Development Assistance	3,215,345	3,330,000	2,500,000				5,830,000
2				Local GovernLocal Government Infrastructure Improvement Project - (GOSL / ADB)		3,000					3,000
	2504			Contribution to Provincial Councils		3,000					3,000
		12				3,000					3,000
3				Town Development Programm *	481,154	470,000					470,000
	2504			Contribution to Provincial Councils	481,154	470,000					470,000
4				Solid Waste Management Project	74,724	90,000	100,000	44,000			234,000
	2504			Contribution to Provincial Councils	74,724	90,000	100,000	44,000			234,000
5				Pallepola Town Development Programme	38,434	40,000	30,000				70,000
	2504			Contribution to Provincial Councils	38,434	40,000	30,000				70,000
6				Construction of New Buildings for North East Local Authorities	47,474	70,000	50,000	50,000	60,000		230,000
	2504			Contribution to Provincial Councils	47,474	70,000	50,000	50,000	60,000		230,000
7				National Development Programme	220,770	50,000					50,000
	2504			Contribution to Provincial Councils	220,770	50,000					50,000
8				Development of Emergency Response Capacity Project - Phase III	219,221	300,000	150,000	200,000	100,000		750,000
	2504			Contribution to Provincial Councils	219,221	300,000	150,000	200,000	100,000		750,000
9				Rural Bridges (GOSL/UK)	2,786,353	2,516,200	77,000				2,593,200
	2502			Investments	2,786,353	2,516,200	77,000				2,593,200
		12			2,753,052	2,500,000	77,000				2,577,000
		17			33,301	16,200					16,200

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								Projections		
10				North East Local Services Improvement Project (GOSL/WB).	2,730,127	2,242,000	3,050,000			5,292,000
	2502			Investments	2,730,127	2,242,000	3,050,000			5,292,000
		12			1,612,466	1,000,000	2,000,000			3,000,000
		13			1,050,000	1,200,000	1,000,000			2,200,000
		17			67,661	42,000	50,000			92,000
11				Construction of 537 Rural Bridges (GOSL/UK)		3,750,000	3,600,000	1,400,000		8,750,000
	2502			Investments		3,750,000	3,600,000	1,400,000		8,750,000
		12				3,000,000	3,000,000	600,000		6,600,000
		17				750,000	600,000	800,000		2,150,000
12				Construction of 463 Rural Bridges (GOSL/NETHERLAND)		3,500,000	3,700,000	7,900,000		15,100,000
	2502			Investments		3,500,000	3,700,000	7,900,000		15,100,000
		12				3,000,000	3,200,000	7,000,000		13,200,000
		17				500,000	500,000	900,000		1,900,000
13				Construction of School Building of Aksha Maha Vidyalaya,Salambaikulam-Vavuniya (GOSL/PAKISTAN)	3,777	4,680				4,680
	2104			Buildings and Structures	3,777	4,680				4,680
		13			3,777	3,900				3,900
		17				780				780
14				Self Employment Project	29,568					
	2504			Contribution to Provincial Councils	29,568					
Total Expenditure					11,388,343	17,955,880	15,381,000	9,721,350	292,000	43,350,230
Total Financing					11,388,343	17,955,880	15,381,000	9,721,350	292,000	43,350,230
Domestic					5,969,048	7,248,980	6,104,000	2,121,350	292,000	15,766,330
11	Domestic Funds				5,868,086	5,940,000	4,954,000	421,350	292,000	11,607,350
17	Foreign Finance Associated Costs				100,962	1,308,980	1,150,000	1,700,000		4,158,980
Foreign					5,419,295	10,706,900	9,277,000	7,600,000		27,583,900
12	Foreign Loans				4,365,518	9,503,000	8,277,000	7,600,000		25,380,000
13	Foreign Grants				1,053,777	1,203,900	1,000,000			2,203,900

* Following Programms 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

01 - Operational Activities

05 - Provincial Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015	2016	2017	2018	2015 - 2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	185,277,086	227,855,860	166,418,226	170,000,000	171,000,000	735,274,086
				Transfers	185,277,086	227,855,860	166,418,226	170,000,000	171,000,000	735,274,086
	1507			Contribution to Provincial Councils *	185,277,086	227,855,860	166,418,226	170,000,000	171,000,000	735,274,086
		01		Block Grant		163,855,860	166,418,226	170,000,000	171,000,000	671,274,086
		02		Provincial Revenue		64,000,000				64,000,000
				Total Expenditure	185,277,086	227,855,860	166,418,226	170,000,000	171,000,000	735,274,086
				Total Financing	185,277,086	227,855,860	166,418,226	170,000,000	171,000,000	735,274,086
				Domestic	185,277,086	227,855,860	166,418,226	170,000,000	171,000,000	735,274,086
11				Domestic Funds	185,277,086	227,855,860	166,418,226	170,000,000	171,000,000	735,274,086

* Rs.7,786 Mn has been included in 2016 estimate for the payment of salary arrears of teachers.

Note 1: Recurrent expenditure estimate of Provincial Councils for 2016 does not includes the provincial revenue of Rs.68,000 Mn

HEAD - 155 Minister of Provincial Councils and Local Government

02 - Development Activities

06 - Provincial Development (CBG, PSDG and Special Projects)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Capital Expenditure	11,734,859	17,796,240	32,175,500	48,150,000	65,200,000	163,321,740
1				Criteria Based Grant	3,391,512	3,785,000	4,000,000	6,000,000	12,000,000	25,785,000
	2203			Contribution to Provincial Councils	3,391,512	3,785,000	4,000,000	6,000,000	12,000,000	25,785,000
2				Provincial Specific Development Grant (Excluding Foreign Assisted Projects)	8,343,347	13,511,240	27,025,500	42,000,000	53,000,000	135,536,740
	2203			Contribution to Provincial Councils	8,343,347	13,511,240	27,025,500	42,000,000	53,000,000	135,536,740
3				Special Projects		500,000	1,150,000	150,000	200,000	2,000,000
	2504			Contribution to Provincial Councils		500,000	1,150,000	150,000	200,000	2,000,000
		01		<i>Provincial Roads Development and Improvement (Southern Province)</i>		350,000	1,000,000			1,350,000
		02		<i>Constructions of Provincial Administration Building (Northern Province)</i>		150,000	150,000	150,000	200,000	650,000
				Total Expenditure	11,734,859	17,796,240	32,175,500	48,150,000	65,200,000	163,321,740
Total Financing					11,734,859	17,796,240	32,175,500	48,150,000	65,200,000	163,321,740
Domestic					11,734,859	17,796,240	32,175,500	48,150,000	65,200,000	163,321,740
11	Domestic Funds				11,734,859	17,796,240	32,175,500	48,150,000	65,200,000	163,321,740

Note : Government contributions for capital expenditure of Provincial Councils' provided under Criteria Based Grant (CBG) and Provincial Specific Development Grant (PSDG).

Summary Information - Capital Expenditure

Rs.'000

Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
				2017 Projections	2018	2015 - 2018 Total
Western						
Total Capital Expenditure	1,607,184	3,144,910	4,100,200	5,784,110	7,273,996	20,303,215
Criteria Based Grant	370,000	525,000	460,000	690,000	1,380,000	3,055,000
Provincial Specific Development Grant	820,500	1,952,000	2,894,100	4,314,110	5,443,996	14,604,205
Foreign Assisted Projects	416,684	667,910	746,100	780,000	450,000	2,644,010
Central						
Total Capital Expenditure	4,080,923	4,414,485	5,174,340	6,956,527	8,649,415	25,194,766
Criteria Based Grant	195,006	500,000	423,000	634,500	1,269,000	2,826,500
Provincial Specific Development Grant	745,994	1,390,000	3,684,300	5,492,027	6,930,415	17,496,741
Foreign Assisted Projects	3,139,923	2,524,485	1,067,040	830,000	450,000	4,871,525
Southern						
Total Capital Expenditure	1,545,939	2,703,800	4,389,300	6,223,619	7,795,507	21,112,227
Criteria Based Grant	380,000	385,000	413,000	619,500	1,239,000	2,656,500
Provincial Specific Development Grant	755,000	1,255,000	2,246,300	4,839,119	6,106,507	14,446,927
Special Projects		350,000	1,000,000			1,350,000
Foreign Assisted Projects	410,939	713,800	730,000	765,000	450,000	2,658,800
Northern						
Total Capital Expenditure	3,773,232	5,680,800	8,818,000	7,849,657	8,375,257	30,723,714
Criteria Based Grant	195,006	400,000	475,000	712,500	1,425,000	3,012,500
Provincial Specific Development Grant	1,027,994	1,290,000	3,199,300	4,992,657	6,300,257	15,782,214
Special Projects		150,000	150,000	150,000	200,000	650,000
Foreign Assisted Projects	2,550,232	3,840,800	4,993,700	1,994,500	450,000	11,279,000

Description	Rs.'000					
	2014	2015 Revised Budget	2016 Estimate	2017 Projections	2018 Projections	2015 - 2018 Total
North Western						
Total Capital Expenditure	2,623,604	2,946,770	4,709,400	6,171,899	7,625,075	21,453,145
Criteria Based Grant	504,500	425,000	375,000	562,500	1,125,000	2,487,500
Provincial Specific Development Grant	1,524,859	1,325,000	3,216,300	4,794,399	6,050,075	15,385,775
Foreign Assisted Projects	594,245	1,196,770	1,118,100	815,000	450,000	3,579,870
North Central						
Total Capital Expenditure	2,561,429	3,309,724	4,465,220	5,620,931	6,989,032	20,384,908
Criteria Based Grant	742,000	375,000	400,000	600,000	1,200,000	2,575,000
Provincial Specific Development Grant	135,500	1,722,000	2,838,300	4,230,931	5,339,032	14,130,263
Foreign Assisted Projects	1,683,929	1,212,724	1,226,920	790,000	450,000	3,679,644
Uva						
Total Capital Expenditure	3,932,414	3,773,422	4,044,960	5,631,384	7,022,163	20,471,929
Criteria Based Grant	330,000	375,000	475,000	712,500	1,425,000	2,987,500
Provincial Specific Development Grant	1,504,000	1,350,000	2,736,300	4,078,884	5,147,163	13,312,347
Foreign Assisted Projects	2,098,414	2,048,422	833,660	840,000	450,000	4,172,082
Sabaragamuwa						
Total Capital Expenditure	4,071,928	4,782,100	4,575,300	5,898,730	7,472,112	22,728,243
Criteria Based Grant	335,000	400,000	514,000	771,000	1,542,000	3,227,000
Provincial Specific Development Grant	1,252,500	2,037,240	2,913,300	4,342,730	5,480,112	14,773,383
Foreign Assisted Projects	2,484,428	2,344,860	1,148,000	785,000	450,000	4,727,860
Eastern						
Total Capital Expenditure	4,364,586	2,892,320	4,732,050	6,507,643	8,047,442	22,179,454
Criteria Based Grant	340,000	400,000	465,000	697,500	1,395,000	2,957,500
Provincial Specific Development Grant	577,000	1,190,000	3,297,300	4,915,143	6,202,442	15,604,884
Foreign Assisted Projects	3,447,586	1,302,320	969,750	895,000	450,000	3,617,070
Total						
Total Capital Expenditure	28,561,239	33,648,331	45,008,770	56,644,500	69,250,000	204,551,601
Criteria Based Grant	3,391,512	3,785,000	4,000,000	6,000,000	12,000,000	25,785,000
Provincial Specific Development Grant	8,343,347	13,511,240	27,025,500	42,000,000	53,000,000	135,536,740
Special Projects		500,000	1,150,000	150,000	200,000	2,000,000
Foreign Assisted Projects	16,826,380	15,852,091	12,833,270	8,494,500	4,050,000	41,229,861

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	2014	2015 Revised Budget	2016 Estimate	2017	2018	2015 - 2018 Total
Capital Expenditure					16,826,381	15,852,091	12,833,270	8,494,500	4,050,000	41,229,861
1				Western Province	236,684	312,910	380,000	380,000		1,072,910
				Transforming School Education as the Foundation of a Knowledge Hub - (GOSL/WB/ AusAid)						
	2504			Contribution to Provincial Councils	236,684	312,910	380,000	380,000		1,072,910
		12			186,684	236,670	240,000	240,000		716,670
		13			50,000	76,240	140,000	140,000		356,240
2				Western Province	180,000	355,000	365,000	400,000	450,000	1,570,000
				Health Sector Development Project - (GOSL/WB)						
	2504			Contribution to Provincial Councils	180,000	355,000	365,000	400,000	450,000	1,570,000
		12			180,000	355,000	365,000	400,000	450,000	1,570,000
3				Western Province			1,100			1,100
				UNICEF Programme						
	2504			Contribution to Provincial Councils			1,100			1,100
		13					1,100			1,100
4				Central Province	277,213	362,070	430,000	430,000		1,222,070
				Transforming School Education as the Foundation of a Knowledge Hub - (GOSL/WB/ AusAid)						
	2504			Contribution to Provincial Councils	277,213	362,070	430,000	430,000		1,222,070
		12			217,213	276,670	270,000	270,000		816,670
		13			60,000	85,400	160,000	160,000		405,400
5				Central Province		850				850
				Assistance for Badurdine Mohamed Girls School Kandy - (Pakistan Government)						
	2504			Contribution to Provincial Councils		850				850
		13				850				850
6				Central Province	121,447	420,000	248,000			668,000
				Improvement of Basic Social Services Targeting Regions - (GOSL/JICA)						
	2504			Contribution to Provincial Councils	121,447	420,000	248,000			668,000
		12			108,347	350,000	165,000			515,000
		17			13,100	70,000	83,000			153,000
7				Central Province	180,000	355,000	365,000	400,000	450,000	1,570,000
				Health Sector Development Project - (GOSL/WB)						
	2504			Contribution to Provincial Councils	180,000	355,000	365,000	400,000	450,000	1,570,000
		12			180,000	355,000	365,000	400,000	450,000	1,570,000
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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								Projections		
9				Central Province	2,277,894	1,371,220				1,371,220
	2504			Provincial Road Project -Central and Sabaragamuwa (GOSL/JICA)						
			12	Contribution to Provincial Councils	2,277,894	1,371,220				1,371,220
			17		2,103,006	1,084,060				1,084,060
					174,888	287,160				287,160
10				Central Province	249,900					
				Emergency Natural Disaster Rehabilitation Project - (GOSL/JICA)						
	2504			Contribution to Provincial Councils	249,900					
			12		199,900					
			17		50,000					
11				Central Province	33,469	13,135	24,040			37,175
				UNICEF Programmes						
	2504			Contribution to Provincial Councils	33,469	13,135	24,040			37,175
			13		33,469	13,135	24,040			37,175
12				Southern Province	241,939	308,800	365,000	365,000		1,038,800
				Transforming School Education as the Foundation of a Knowledge Hub - (GOSL/WB/AusAid)						
	2504			Contribution to Provincial Councils	241,939	308,800	365,000	365,000		1,038,800
			12		191,939	233,330	230,000	230,000		693,330
			13		50,000	75,470	135,000	135,000		345,470
13				Southern Province	169,000	355,000	365,000	400,000	450,000	1,570,000
				Health Sector Development Project - (GOSL/WB)						
	2504			Contribution to Provincial Councils	169,000	355,000	365,000	400,000	450,000	1,570,000
			12		169,000	355,000	365,000	400,000	450,000	1,570,000
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	286,468	387,660	465,000	465,000		1,317,660
				Transforming School Education as the Foundation of a Knowledge Hub - (GOSL/WB/AusAid)						
	2504			Contribution to Provincial Councils	286,468	387,660	465,000	465,000		1,317,660
			12		221,468	296,670	290,000	290,000		876,670
			13		65,000	90,990	175,000	175,000		440,990
16				Northern Province	180,000	355,000	365,000	400,000	450,000	1,570,000
				Health Sector Development Project - (GOSL/WB)						
	2504			Contribution to Provincial Councils	180,000	355,000	365,000	400,000	450,000	1,570,000
			12		180,000	355,000	365,000	400,000	450,000	1,570,000
17				Northern Province	59,873	75,000				75,000
				Local Level Nutrition Intervention Programme						
	2504			Contribution to Provincial Councils	59,873	75,000				75,000
			13		59,873	75,000				75,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015 - 2018 Total
								Projections			
18				Northern Province Provincial Road Project (Eastern , Uva and Northern) - (GOSL/WB)	811,160	782,000					782,000
	2504			Contribution to Provincial Councils	811,160	782,000					782,000
		12			791,173	763,000					763,000
		14			15,629	10,000					10,000
		17			4,358	9,000					9,000
19				Northern Province Northern Road Connectivity Project - (GOSL/ADB)	335,917	423,610	750,090				1,173,700
	2504			Contribution to Provincial Councils	335,917	423,610	750,090				1,173,700
		12			285,951	392,370	655,560				1,047,930
		14			9,995	6,000	3,000				9,000
		17			39,971	25,240	91,530				116,770
20				Northern Province Northern Road Connectivity Project (Additional Financing) - (GOSL/ADB)	326,400	491,500	1,002,260	289,940			1,783,700
	2504			Contribution to Provincial Councils	326,400	491,500	1,002,260	289,940			1,783,700
		12			267,686	400,000	889,860	261,210			1,551,070
		14			6,971	14,000	14,520				28,520
		17			51,743	77,500	97,880	28,730			204,110
21				Northern Province Iranamadu Irrigation Development Project - (GOSL / IFAD)	491,265	1,000,000	1,250,000	210,520			2,460,520
	2504			Contribution to Provincial Councils	491,265	1,000,000	1,250,000	210,520			2,460,520
		12			438,605	846,600	1,125,000	169,090			2,140,690
		17			52,660	153,400	125,000	41,430			319,830
22				Northern Province Jaffna Kilinochchi Water Supply and Sanitation Project - (GOSL / ADB)	8,170	300,000	1,150,000	629,040			2,079,040
	2504			Contribution to Provincial Councils	8,170	300,000	1,150,000	629,040			2,079,040
		12			8,170	250,000	900,000	501,190			1,651,190
		17				50,000	250,000	127,850			427,850
23				Northern Province UNICEF Programmes	50,979	26,030	11,350				37,380
	2504			Contribution to Provincial Councils	50,979	26,030	11,350				37,380
		13			50,979	26,030	11,350				37,380
24				North Western Province Transforming School Education as the Foundation of a Knowledge Hub - (GOSL/WB/AusAid)	277,213	349,770	415,000	415,000			1,179,770
	2504			Contribution to Provincial Councils	277,213	349,770	415,000	415,000			1,179,770
		12			217,213	266,660	260,000	260,000			786,660
		13			60,000	83,110	155,000	155,000			393,110
25				North Western Province Health Sector Development Project - (GOSL/WB)	180,000	355,000	365,000	400,000	450,000		1,570,000
	2504			Contribution to Provincial Councils	180,000	355,000	365,000	400,000	450,000		1,570,000
		12			180,000	355,000	365,000	400,000	450,000		1,570,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015 - 2018 Total
								Projections			
26				North Western Province Improvement of Basic Social Services Targeting Regions - (GOSL/JICA)	137,032	492,000	337,000				829,000
	2504			Contribution to Provincial Councils	137,032	492,000	337,000				829,000
		12			123,032	410,000	125,000				535,000
		17			14,000	82,000	212,000				294,000
27				North Western Province UNICEF Programm			1,100				1,100
	2504			Contribution to Provincial Councils			1,100				1,100
		13					1,100				1,100
28				North Central Province Transforming School Education as the Foundation of a Knowledge Hub - (GOSL/WB/AusAid)	237,429	321,100	390,000	390,000			1,101,100
	2504			Contribution to Provincial Councils	237,429	321,100	390,000	390,000			1,101,100
		12			182,429	243,340	245,000	245,000			733,340
		13			55,000	77,760	145,000	145,000			367,760
29				North Central Province Health Sector Development Project - (GOSL/WB)	180,000	355,000	365,000	400,000	450,000		1,570,000
	2504			Contribution to Provincial Councils	180,000	355,000	365,000	400,000	450,000		1,570,000
		12			180,000	355,000	365,000	400,000	450,000		1,570,000
30				North Central Province Provincial Road Project (Eastern and North Central) - (GOSL/ADB)	188,487						
	2504			Contribution to Provincial Councils	188,487						
		12			159,619						
		14			3,118						
		17			25,750						
31				North Central Province Northern Road Connectivity Project (Additional Financing) - (GOSL/ADB)	807,861	536,000	470,820				1,006,820
	2504			Contribution to Provincial Councils	807,861	536,000	470,820				1,006,820
		12			710,161	450,000	430,610				880,610
		14			7,814	15,000	10,000				25,000
		17			89,886	71,000	30,210				101,210
32				North Central Province Emergency Natural Disaster Rehabilitation Project - (GOSL/JICA)	270,152						
	2504			Contribution to Provincial Councils	270,152						
		12			196,952						
		17			73,200						
33				North Central Province UNICEF Programme		624	1,100				1,724
	2504			Contribution to Provincial Councils		624	1,100				1,724
		13				624	1,100				1,724

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
34				Uva Province Transforming School Education as the Foundation of a Knowledge Hub - (GOSL/WB/ AusAid)	281,468	366,170	440,000	440,000		1,246,170
	2504			Contribution to Provincial Councils	281,468	366,170	440,000	440,000		1,246,170
		12			221,468	280,000	280,000	280,000		840,000
		13			60,000	86,170	160,000	160,000		406,170
35				Uva Province Health Sector Development Project - (GOSL & World Bank)	180,000	355,000	365,000	400,000	450,000	1,570,000
	2504			Contribution to Provincial Councils	180,000	355,000	365,000	400,000	450,000	1,570,000
		12			180,000	355,000	365,000	400,000	450,000	1,570,000
36				Uva Province Provincial Road Project (Eastern, Uva and North Central) - (GOSL/WB)	1,599,866	1,312,000				1,312,000
	2504			Contribution to Provincial Councils	1,599,866	1,312,000				1,312,000
		12			1,206,123	1,109,000				1,109,000
		17			393,743	203,000				203,000
37				Uva Province UNICEF Programmes	37,080	15,252	28,660			43,912
	2504			Contribution to Provincial Councils	37,080	15,252	28,660			43,912
		13			37,080	15,252	28,660			43,912
38				Sabaragamuwa Province Transforming School Education as the Foundation of a Knowledge Hub - (GOSL/WB/ AusAid)	237,429	321,100	385,000	385,000		1,091,100
	2504			Contribution to Provincial Councils	237,429	321,100	385,000	385,000		1,091,100
		12			182,429	243,340	240,000	240,000		723,340
		13			55,000	77,760	145,000	145,000		367,760
39				Sabaragamuwa Province Health Sector Development Project - (GOSL/WB)	180,000	355,000	365,000	400,000	450,000	1,570,000
	2504			Contribution to Provincial Councils	180,000	355,000	365,000	400,000	450,000	1,570,000
		12			180,000	355,000	365,000	400,000	450,000	1,570,000
40				Sabaragamuwa Province Improvement of Basic Social Targeting Emerging Regions - (GOSL / JICA)	84,068	492,000	398,000			890,000
	2504			Contribution to Provincial Councils	84,068	492,000	398,000			890,000
		12			67,868	410,000	198,000			608,000
		17			16,200	82,000	200,000			282,000
41				Sabaragamuwa Province Provincial Roads Project - Central & Sabaragamuwa (GOSL & JICA)	1,982,931	1,176,760				1,176,760
	2504			Contribution to Provincial Councils	1,982,931	1,176,760				1,176,760
		12			1,747,931	970,000				970,000
		17			235,000	206,760				206,760

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015 - 2018 Total
								Projections			
42				Eastern Province Transforming School Education as the Foundation of a Knowledge Hub - (GOSL/WB/ AusAid)	299,178	420,430	495,000	495,000			1,410,430
	2504			Contribution to Provincial Councils	299,178	420,430	495,000	495,000			1,410,430
		12			231,978	323,330	310,000	310,000			943,330
		13			67,200	97,100	185,000	185,000			467,100
43				Eastern Province Health Sector Development Project - (GOSL & World Bank)	180,000	355,000	365,000	400,000	450,000		1,570,000
	2504			Contribution to Provincial Councils	180,000	355,000	365,000	400,000	450,000		1,570,000
		12			180,000	355,000	365,000	400,000	450,000		1,570,000
44				Eastern Province Improvement of Basic Social Services Targetting Emerging Regions - (GOSL /JICA)	123,830	240,000	95,200				335,200
	2504			Contribution to Provincial Councils	123,830	240,000	95,200				335,200
		12			105,141	200,000	41,000				241,000
		17			18,689	40,000	54,200				94,200
45				Eastern Province Provincial Road Project - (Eastern & Uva) - (GOSL/WB)	451,394	267,000					267,000
	2504			Contribution to Provincial Councils	451,394	267,000					267,000
		12			438,163	247,000					247,000
		14			10,659	10,000					10,000
		17			2,572	10,000					10,000
46				Eastern Province Provincial Road Project (Eastern and North Central) - (GOSL/ADB)	469,554						
	2504			Contribution to Provincial Councils	469,554						
		12			366,890						
		14			7,664						
		17			95,000						
47				Eastern Province Eastern Province Rural Road Development Project - (GOSL/JICA)	796,278						
	2504			Contribution to Provincial Councils	796,278						
		12			545,778						
		17			250,500						
48				Eastern Province Emergency Natural Disaster Rehabilitation Project - (GOSL /JICA)	667,917						
	2504			Contribution to Provincial Councils	667,917						
		12			517,767						
		17			150,150						
49				Eastern Province Eastern Province Rural Water Supply Project - (GOSL/JICA)	362,128						
	2504			Contribution to Provincial Councils	362,128						
		12			251,628						
		17			110,500						

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015 - 2018 Total
								Projections			
50				Eastern Province	97,308	19,890	14,550				34,440
	2504			UNICEF Programmes							
				Contribution to Provincial Councils	97,308	19,890	14,550				34,440
		13			97,308	19,890	14,550				34,440
Total Expenditure					16,826,381	15,852,091	12,833,270	8,494,500	4,050,000		41,229,861
Total Financing					16,826,381	15,852,091	12,833,270	8,494,500	4,050,000		41,229,861
Domestic					1,861,910	1,367,060	1,143,820	198,010			2,708,890
17	Foreign Finance Associated Costs				1,861,910	1,367,060	1,143,820	198,010			2,708,890
Foreign					14,964,471	14,485,031	11,689,450	8,296,490	4,050,000		38,520,971
12	Foreign Loans				14,101,712	13,477,040	10,180,030	6,896,490	4,050,000		34,603,560
13	Foreign Grants				800,909	952,991	1,481,900	1,400,000			3,834,891
14	Reimbursable Foreign Loans				61,850	55,000	27,520				82,520

Ministry of National Dialogue

ESTIMATES 2016

Ministry of National Dialogue

Key Functions

Formulation of policies, programmes and projects monitoring and evaluation in regard to the subject of National Dialogue

Introduction and Implementation of National Dialogue programmes to establish solidarity and co-existence between communities

Providing a necessary facilities to enable people to gain a mutual understanding of their cultural, Social and religious backgrounds

Implementation of official languages policy

Departments

Department of Official Languages

Statutory Boards

Official Languages Commission

National Institute of Language Education and Training

Secretariat for Non-Government Organization

Ministry of National Dialogue

(a) Outcome of Ministry

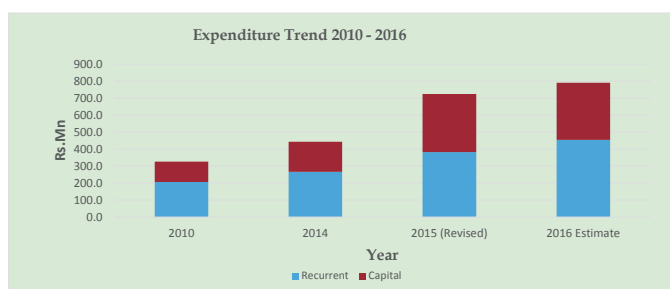
Language barrier free society towards National Reconciliation

(b) General Information

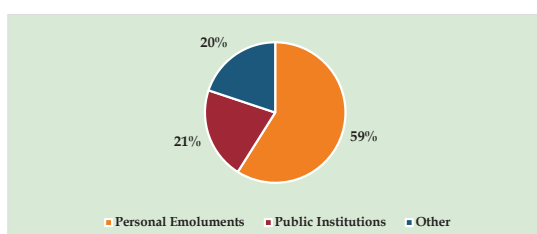
Programme	No of Programmes	No of Participants
Bilingual Development Training Programme	9	116
National Integration coordination Training Programme	1	93
Knowledge, Attitudes and Skills Development Training Programme	3	337

Source: Ministry of National Dialogue

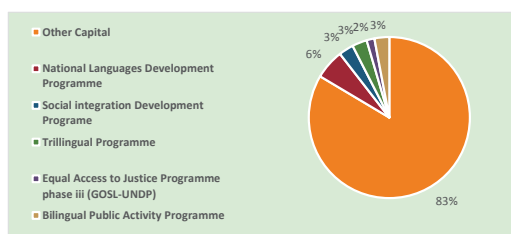
(c) Resource Allocation



Recurrent Expenditure - 2016 Estimate



Capital Expenditure - 2016 Estimate



(d) Major Projects / Programmes

Programme	2016 Estimate Rs.Mn	Target	KPI
National Languages Development Programme	20.0	To supply Bilingual service to the public	Language improved Number of public Officers from government institution
Social Integration Development Programme	10.0	Ensure Social Harmony	Number of Programmes conducted
Trilingual Programme	10.0	Social integration by over come with language barriers	No. of Programmes and Classes Conducted
Implementation an Official Language Policy	17.9	Improve an efficiency of the Government Service by using other National Language	Conducted number of programmes in Government institutions

(e) Employment Profile

Ministry/Department/Institution	Actual Cadre					
	A	B	C	D	Other	Sub Total
Ministry of National Dialogue	10	2	335	88		435
Department of Official Languages	5	13	140	14		172
Official Language commission		2	17	5		24
National Institute of Language Education and Training	2	5	10	10	7	34
						-
Total	17	22	502	117	7	665

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

Ministry of National Dialogue

Summary

Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
				Projections		
Recurrent Expenditure	264,409	382,615	454,785	458,925	464,135	1,760,460
Personal Emoluments	144,974	221,260	290,915	292,695	294,605	1,099,475
Salaries and Wages	82,969	102,200	119,860	121,640	123,550	467,250
Overtime and Holiday Payments	1,627	2,400	3,650	3,650	3,650	13,350
Other Allowances	60,378	116,660	167,405	167,405	167,405	618,875
Travelling Expenses	1,873	5,470	4,900	4,905	5,300	20,575
Domestic	1,869	3,860	2,900	3,005	3,300	13,065
Foreign	4	1,610	2,000	1,900	2,000	7,510
Supplies	11,193	16,415	17,520	18,465	19,810	72,210
Stationery and Office Requisites	6,624	9,250	8,050	8,490	9,270	35,060
Fuel	4,296	6,800	8,940	9,375	9,890	35,005
Diets and Uniforms	273	365	530	600	650	2,145
Maintenance Expenditure	4,845	8,035	10,550	10,655	10,870	40,110
Vehicles	3,330	4,900	7,500	7,500	7,500	27,400
Plant and Machinery	1,060	2,055	2,050	2,155	2,370	8,630
Buildings and Structures	456	1,080	1,000	1,000	1,000	4,080
Services	45,929	57,860	53,000	54,305	55,650	220,815
Transport	2,096	3,600	4,650	4,650	4,650	17,550
Postal and Communication	3,154	4,300	5,600	5,935	6,210	22,045
Electricity & Water	8,832	10,800	8,250	8,645	9,090	36,785
Rents and Local Taxes	23,694	24,500	22,500	22,500	22,500	92,000
Other	8,154	14,660	12,000	12,575	13,200	52,435
Transfers	55,594	73,575	77,900	77,900	77,900	307,275
Public Institutions	53,849	70,800	75,000	75,000	75,000	295,800
Property Loan Interest to Public Servants	1,745	2,675	2,900	2,900	2,900	11,375
Other		100				100
Capital Expenditure	169,909	342,000	336,030	337,045	337,615	1,352,690
Rehabilitation and Improvement of Capital Assets	3,101	6,750	5,350	5,565	5,650	23,315
Buildings and Structures	521	900	700	790	800	3,190
Plant, Machinery and Equipment	680	1,200	1,200	1,325	1,400	5,125
Vehicles	1,900	4,650	3,450	3,450	3,450	15,000
Acquisition of Capital Assets	4,520	7,200	7,100	7,750	8,160	30,210
Furniture and Office Equipment	3,077	4,100	4,500	4,900	5,100	18,600
Plant, Machinery and Equipment	1,442	3,100	2,600	2,850	3,060	11,610
Capital Transfers	41,259	37,000	44,300	44,300	44,300	169,900
Public Institutions	41,259	37,000	44,300	44,300	44,300	169,900
Capacity Building	1,714	2,520	1,800	1,950	2,025	8,295
Staff Training	1,714	2,520	1,800	1,950	2,025	8,295
Other Capital Expenditure	119,314	288,530	277,480	277,480	277,480	1,120,970
Investments	119,314	288,530	277,480	277,480	277,480	1,120,970
Total Expenditure	434,317	724,615	790,815	795,970	801,750	3,113,150
Total Financing	434,317	724,615	790,815	795,970	801,750	3,113,150
Domestic	395,353	692,615	685,535	690,690	696,470	2,765,310
Foreign	38,964	32,000	105,280	105,280	105,280	347,840

Ministry of National Dialogue
Programme Summary

Head No	Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
					Projections		
157-	Minister of National Dialogue						
	Operational Activities	338,383	588,365	645,735	649,470	653,320	2,536,890
	Recurrent Expenditure	193,699	285,965	354,355	357,400	360,880	1,358,600
	Capital Expenditure	144,684	302,400	291,380	292,070	292,440	1,178,290
	Total Expenditure	338,383	588,365	645,735	649,470	653,320	2,536,890
236-	Department of Official Languages						
	Operational Activities	95,934	136,250	145,080	146,500	148,430	576,260
	Recurrent Expenditure	70,710	96,650	100,430	101,525	103,255	401,860
	Capital Expenditure	25,225	39,600	44,650	44,975	45,175	174,400
	Total Expenditure	95,934	136,250	145,080	146,500	148,430	576,260
	Grand Total	434,317	724,615	790,815	795,970	801,750	3,113,150
	Total Recurrent	264,409	382,615	454,785	458,925	464,135	1,760,460
	Total Capital	169,909	342,000	336,030	337,045	337,615	1,352,690

Head 157 - Minister of National Dialogue

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018 Projections		2015- 2018 Total
				2017	2018	
Recurrent Expenditure	193,699	285,965	354,355	357,400	360,880	1,358,600
Personal Emoluments	86,381	142,060	208,915	210,145	211,405	772,525
Salaries and Wages	48,460	65,700	83,360	84,590	85,850	319,500
Overtime and Holiday Payments	1,275	1,900	3,150	3,150	3,150	11,350
Other Allowances	36,646	74,460	122,405	122,405	122,405	441,675
Travelling Expenses	1,713	4,770	4,000	4,155	4,500	17,425
Domestic	1,709	3,360	2,200	2,255	2,500	10,315
Foreign	4	1,410	1,800	1,900	2,000	7,110
Supplies	8,354	10,715	11,940	12,605	13,410	48,670
Stationery and Office Requisites	4,331	4,250	3,050	3,240	3,520	14,060
Fuel	3,803	6,200	8,460	8,875	9,360	32,895
Diets and Uniforms	220	265	430	490	530	1,715
Maintenance Expenditure	3,927	6,610	8,950	9,030	9,195	33,785
Vehicles	3,032	4,350	7,000	7,000	7,000	25,350
Plant and Machinery	687	1,780	1,550	1,630	1,795	6,755
Buildings and Structures	208	480	400	400	400	1,680
Services	38,642	49,710	44,150	45,065	45,970	184,895
Transport	2,096	3,450	4,600	4,600	4,600	17,250
Postal and Communication	2,354	3,300	4,800	5,095	5,330	18,525
Electricity & Water	6,109	7,800	4,750	4,995	5,240	22,785
Rents and Local Taxes	23,396	24,000	22,000	22,000	22,000	90,000
Other	4,687	11,160	8,000	8,375	8,800	36,335
Transfers	54,682	72,100	76,400	76,400	76,400	301,300
Public Institutions	53,849	70,800	75,000	75,000	75,000	295,800
Property Loan Interest to Public Servants	833	1,200	1,400	1,400	1,400	5,400
Other		100				100
Capital Expenditure	144,684	302,400	291,380	292,070	292,440	1,178,290
Rehabilitation and Improvement of Capital Assets	2,799	6,200	4,500	4,640	4,700	20,040
Buildings and Structures	521	750	450	515	500	2,215
Plant, Machinery and Equipment	534	1,000	900	975	1,050	3,925
Vehicles	1,744	4,450	3,150	3,150	3,150	13,900
Acquisition of Capital Assets	3,085	5,500	4,100	4,550	4,810	18,960
Furniture and Office Equipment	2,311	3,200	2,500	2,900	3,100	11,700
Plant, Machinery and Equipment	774	2,300	1,600	1,650	1,710	7,260
Capital Transfers	41,259	37,000	44,300	44,300	44,300	169,900
Public Institutions	41,259	37,000	44,300	44,300	44,300	169,900
Capacity Building	1,068	1,520	1,000	1,100	1,150	4,770
Staff Training	1,068	1,520	1,000	1,100	1,150	4,770
Other Capital Expenditure	96,473	252,180	237,480	237,480	237,480	964,620
Investments	96,473	252,180	237,480	237,480	237,480	964,620
Total Expenditure	338,383	588,365	645,735	649,470	653,320	2,536,890
Total Financing	338,383	588,365	645,735	649,470	653,320	2,536,890
Domestic	299,419	556,365	540,455	544,190	548,040	2,189,050
Foreign	38,964	32,000	105,280	105,280	105,280	347,840

Employment Profile

Category	Approved	Actual
Senior Level	26	12
Tertiary Level	16	9
Secondary Level	471	362
Primary Level	132	103
Other (Casual/Temporary/Contract etc.)		7
Total	645	493

Salaries and Allowances for 2016 are based on the actual cadre of 2015

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Recurrent Expenditure		7,155	22,300	22,845	23,440	75,740
				Personal Emoluments		3,200	10,100	10,165	10,250	33,715
	1001			Salaries and Wages		1,400	4,250	4,315	4,400	14,365
	1002			Overtime and Holiday Payments		500	1,750	1,750	1,750	5,750
	1003			Other Allowances		1,300	4,100	4,100	4,100	13,600
				Travelling Expenses		320	1,000	1,040	1,080	3,440
	1101			Domestic		160	500	520	550	1,730
	1102			Foreign		160	500	520	530	1,710
				Supplies		1,565	4,800	5,075	5,380	16,820
	1201			Stationery and Office Requisites		250	750	790	870	2,660
	1202			Fuel		1,300	4,000	4,200	4,410	13,910
	1203			Diets and Uniforms		15	50	85	100	250
				Maintenance Expenditure		610	1,850	1,870	1,900	6,230
	1301			Vehicles		500	1,500	1,500	1,500	5,000
	1302			Plant and Machinery		80	250	270	300	900
	1303			Buildings and Structures		30	100	100	100	330
				Services		1,460	4,550	4,695	4,830	15,535
	1401			Transport		600	1,800	1,800	1,800	6,000
	1402			Postal and Communication		400	1,300	1,370	1,430	4,500
	1403			Electricity & Water		300	950	1,000	1,050	3,300
	1405			Other		160	500	525	550	1,735
				Capital Expenditure		2,500	2,500	2,545	2,500	10,045
				Rehabilitation and Improvement of Capital Assets		1,000	1,500	1,545	1,500	5,545
	2001			Buildings and Structures		250	250	275	250	1,025
	2002			Plant, Machinery and Equipment		100	100	120	100	420
	2003			Vehicles		650	1,150	1,150	1,150	4,100
				Acquisition of Capital Assets		1,500	1,000	1,000	1,000	4,500
	2102			Furniture and Office Equipment		500	500	500	500	2,000
	2103			Plant, Machinery and Equipment		1,000	500	500	500	2,500
				Total Expenditure		9,655	24,800	25,390	25,940	85,785
Total Financing						9,655	24,800	25,390	25,940	85,785
Domestic						9,655	24,800	25,390	25,940	85,785
11	Domestic Funds					9,655	24,800	25,390	25,940	85,785

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017 Projections	2018	
				Recurrent Expenditure	133,921	156,200	180,815	182,080	183,405	702,500
				Personal Emoluments	31,727	32,300	58,215	58,555	58,955	208,025
	1001			Salaries and Wages	18,620	19,000	24,110	24,450	24,850	92,410
	1002			Overtime and Holiday Payments	799	800	800	800	800	3,200
	1003			Other Allowances	12,308	12,500	33,305	33,305	33,305	112,415
				Travelling Expenses	154	900	700	740	800	3,140
	1101			Domestic	150	350	200	210	230	990
	1102			Foreign	4	550	500	530	570	2,150
				Supplies	6,844	6,350	4,800	5,095	5,330	21,575
	1201			Stationery and Office Requisites	3,156	2,500	1,000	1,100	1,150	5,750
	1202			Fuel	3,529	3,700	3,500	3,675	3,850	14,725
	1203			Diets and Uniforms	159	150	300	320	330	1,100
				Maintenance Expenditure	3,516	3,950	5,900	5,940	6,020	21,810
	1301			Vehicles	2,962	3,300	5,000	5,000	5,000	18,300
	1302			Plant and Machinery	489	500	800	840	920	3,060
	1303			Buildings and Structures	65	150	100	100	100	450
				Services	37,332	41,100	35,500	36,050	36,600	149,250
	1401			Transport	2,048	2,200	2,500	2,500	2,500	9,700
	1402			Postal and Communication	1,637	1,900	2,500	2,625	2,750	9,775
	1403			Electricity & Water	5,609	7,000	3,500	3,675	3,850	18,025
	1404			Rents and Local Taxes	23,396	24,000	22,000	22,000	22,000	90,000
	1405			Other	4,642	6,000	5,000	5,250	5,500	21,750
				Transfers	499	800	700	700	700	2,900
	1506			Property Loan Interest to Public Servants	499	700	700	700	700	2,800
	1508			Other		100				100
1				Official Languages Commission	23,950	33,800	35,000	35,000	35,000	138,800
	1503			Public Institutions	23,950	33,800	35,000	35,000	35,000	138,800
2				National Institute of Language Education and Training	29,899	37,000	40,000	40,000	40,000	157,000
	1503			Public Institutions	29,899	37,000	40,000	40,000	40,000	157,000
				Capital Expenditure	45,447	43,470	154,200	154,555	154,795	507,020
				Rehabilitation and Improvement of Capital Assets	2,238	4,100	2,100	2,175	2,250	10,625
	2001			Buildings and Structures	449	500	200	240	250	1,190
	2002			Plant, Machinery and Equipment	332	600	400	435	500	1,935
	2003			Vehicles	1,457	3,000	1,500	1,500	1,500	7,500
				Acquisition of Capital Assets	1,405	1,850	1,500	1,730	1,870	6,950
	2102			Furniture and Office Equipment	1,013	1,200	1,000	1,200	1,300	4,700
	2103			Plant, Machinery and Equipment	392	650	500	530	570	2,250
				Capacity Building	545	520	300	350	375	1,545
	2401			Staff Training	545	520	300	350	375	1,545
1				Official Languages Commission	870	1,000	3,300	3,300	3,300	10,900
	2201			Public Institutions	870	1,000	3,300	3,300	3,300	10,900
2				National Institute of Language Education and Training	40,000	35,000	40,000	40,000	40,000	155,000
	2201			Public Institutions	40,000	35,000	40,000	40,000	40,000	155,000
3				National Secretariat for NGOs	389	1,000	1,000	1,000	1,000	4,000
	2201			Public Institutions	389	1,000	1,000	1,000	1,000	4,000
4				Facilitating Local Initiative for Conflict Transformation (FLICT)			106,000	106,000	106,000	318,000
	2502			Investments			106,000	106,000	106,000	318,000
		12					100,000	100,000	100,000	300,000
		17					6,000	6,000	6,000	18,000

Sub Project Object Item Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
					2017	2018	
Total Expenditure		179,368	199,670	335,015	336,635	338,200	1,209,520
Total Financing		179,368	199,670	335,015	336,635	338,200	1,209,520
Domestic		179,368	199,670	235,015	236,635	238,200	909,520
11	Domestic Funds	179,368	199,670	229,015	230,635	232,200	891,520
17	Foreign Finance Associated Costs			6,000	6,000	6,000	18,000
Foreign				100,000	100,000	100,000	300,000
12	Foreign Loans			100,000	100,000	100,000	300,000

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	2014	2015	2016	2017	2018	2015 - 2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	59,778	122,610	151,240	152,475	154,035	580,360
				Personal Emoluments	54,654	106,560	140,600	141,425	142,200	530,785
	1001			Salaries and Wages	29,840	45,300	55,000	55,825	56,600	212,725
	1002			Overtime and Holiday Payments	476	600	600	600	600	2,400
	1003			Other Allowances	24,338	60,660	85,000	85,000	85,000	315,660
				Travelling Expenses	1,559	3,550	2,300	2,375	2,620	10,845
	1101			Domestic	1,559	2,850	1,500	1,525	1,720	7,595
	1102			Foreign		700	800	850	900	3,250
				Supplies	1,510	2,800	2,340	2,435	2,700	10,275
	1201			Stationery and Office Requisites	1,175	1,500	1,300	1,350	1,500	5,650
	1202			Fuel	274	1,200	960	1,000	1,100	4,260
	1203			Diets and Uniforms	61	100	80	85	100	365
				Maintenance Expenditure	411	2,050	1,200	1,220	1,275	5,745
	1301			Vehicles	70	550	500	500	500	2,050
	1302			Plant and Machinery	198	1,200	500	520	575	2,795
	1303			Buildings and Structures	143	300	200	200	200	900
				Services	1,310	7,150	4,100	4,320	4,540	20,110
	1401			Transport	48	650	300	300	300	1,550
	1402			Postal and Communication	717	1,000	1,000	1,100	1,150	4,250
	1403			Electricity & Water	500	500	300	320	340	1,460
	1405			Other	45	5,000	2,500	2,600	2,750	12,850
				Transfers	334	500	700	700	700	2,600
	1506			Property Loan Interest to Public Servants	334	500	700	700	700	2,600
				Capital Expenditure	99,237	256,430	134,680	134,970	135,145	661,225
				Rehabilitation and Improvement of Capital Assets	561	1,100	900	920	950	3,870
	2001			Buildings and Structures	72					
	2002			Plant, Machinery and Equipment	202	300	400	420	450	1,570
	2003			Vehicles	287	800	500	500	500	2,300
				Acquisition of Capital Assets	1,680	2,150	1,600	1,820	1,940	7,510
	2102			Furniture and Office Equipment	1,298	1,500	1,000	1,200	1,300	5,000
	2103			Plant, Machinery and Equipment	382	650	600	620	640	2,510
				Capacity Building	523	1,000	700	750	775	3,225
	2401			Staff Training	523	1,000	700	750	775	3,225
1				National Languages Development Programme	3,512	40,000	20,000	20,000	20,000	100,000
	2502			Investments	3,512	40,000	20,000	20,000	20,000	100,000
2				Social Integration Development Programme	11,745	25,000	10,000	10,000	10,000	55,000
	2502			Investments	11,745	25,000	10,000	10,000	10,000	55,000
3				Trilingual Programme	13,764	25,000	10,000	10,000	10,000	55,000
	2502			Investments	13,764	25,000	10,000	10,000	10,000	55,000
4				Deyata Kirula Programme	3,484					
	2502			Investments	3,484					
5				Research Activities	796	3,700	1,200	1,200	1,200	7,300
	2502			Investments	796	3,700	1,200	1,200	1,200	7,300
6				Equal Access to Justice Programme phase iii (GOSL-UNDP)	39,064	32,150	5,280	5,280	5,280	47,990
	2502			Investments	39,064	32,150	5,280	5,280	5,280	47,990
		13			38,964	32,000	5,280	5,280	5,280	47,840
		17			100	150				150

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								Projections		
7				Establishment of Provincial Centers (LLRC)		50,000	20,000	20,000	20,000	110,000
	2502			Investments		50,000	20,000	20,000	20,000	110,000
8				Preparation of Hand Book for the use of Government Officers in all IV levels (GOSL-Japan)		20,000	5,000	5,000	5,000	35,000
	2502			Investments		20,000	5,000	5,000	5,000	35,000
9				Bilingual Public Activity Programme	24,108	21,500	10,000	10,000	10,000	51,500
	2502			Investments	24,108	21,500	10,000	10,000	10,000	51,500
10				Construction of New Hostel in Agalawatta Training Centre		34,830	50,000	50,000	50,000	184,830
	2502			Investments		34,830	50,000	50,000	50,000	184,830
Total Expenditure					159,015	379,040	285,920	287,445	289,180	1,241,585
Total Financing					159,015	379,040	285,920	287,445	289,180	1,241,585
Domestic					120,051	347,040	280,640	282,165	283,900	1,193,745
11	Domestic Funds				119,951	346,890	280,640	282,165	283,900	1,193,595
17	Foreign Finance Associated Costs				100	150				150
Foreign					38,964	32,000	5,280	5,280	5,280	47,840
13	Foreign Grants				38,964	32,000	5,280	5,280	5,280	47,840

Head 236 - Department of Official Languages

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015- 2018 Total
				Projections			
Recurrent Expenditure	70,710	96,650	100,430	101,525	103,255	401,860	
Personal Emoluments	58,593	79,200	82,000	82,550	83,200	326,950	
Salaries and Wages	34,509	36,500	36,500	37,050	37,700	147,750	
Overtime and Holiday Payments	352	500	500	500	500	2,000	
Other Allowances	23,732	42,200	45,000	45,000	45,000	177,200	
Travelling Expenses	160	700	900	750	800	3,150	
Domestic	160	500	700	750	800	2,750	
Foreign		200	200			400	
Supplies	2,839	5,700	5,580	5,860	6,400	23,540	
Stationery and Office Requisites	2,293	5,000	5,000	5,250	5,750	21,000	
Fuel	493	600	480	500	530	2,110	
Diets and Uniforms	53	100	100	110	120	430	
Maintenance Expenditure	918	1,425	1,600	1,625	1,675	6,325	
Vehicles	298	550	500	500	500	2,050	
Plant and Machinery	373	275	500	525	575	1,875	
Buildings and Structures	248	600	600	600	600	2,400	
Services	7,287	8,150	8,850	9,240	9,680	35,920	
Transport		150	50	50	50	300	
Postal and Communication	800	1,000	800	840	880	3,520	
Electricity & Water	2,723	3,000	3,500	3,650	3,850	14,000	
Rents and Local Taxes	298	500	500	500	500	2,000	
Other	3,467	3,500	4,000	4,200	4,400	16,100	
Transfers	912	1,475	1,500	1,500	1,500	5,975	
Property Loan Interest to Public Servants	912	1,475	1,500	1,500	1,500	5,975	
Capital Expenditure	25,225	39,600	44,650	44,975	45,175	174,400	
Rehabilitation and Improvement of Capital Assets	302	550	850	925	950	3,275	
Buildings and Structures		150	250	275	300	975	
Plant, Machinery and Equipment	146	200	300	350	350	1,200	
Vehicles	156	200	300	300	300	1,100	
Acquisition of Capital Assets	1,435	1,700	3,000	3,200	3,350	11,250	
Furniture and Office Equipment	766	900	2,000	2,000	2,000	6,900	
Plant, Machinery and Equipment	668	800	1,000	1,200	1,350	4,350	
Capacity Building	646	1,000	800	850	875	3,525	
Staff Training	646	1,000	800	850	875	3,525	
Other Capital Expenditure	22,841	36,350	40,000	40,000	40,000	156,350	
Investments	22,841	36,350	40,000	40,000	40,000	156,350	
Total Expenditure	95,934	136,250	145,080	146,500	148,430	576,260	
Total Financing	95,934	136,250	145,080	146,500	148,430	576,260	
Domestic	95,934	136,250	145,080	146,500	148,430	576,260	

Employment Profile

Category	Approved	Actual
Senior Level	5	5
Tertiary Level	29	13
Secondary Level	208	140
Primary Level	13	14
Other (Casual/Temporary/Contract etc.)		
Total	255	172

Salaries and Allowances for 2016 are based on the actual cadre of 2015

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017 Projections	2018	
				Recurrent Expenditure	70,710	96,650	100,430	101,525	103,255	401,860
				Personal Emoluments	58,593	79,200	82,000	82,550	83,200	326,950
	1001			Salaries and Wages	34,509	36,500	36,500	37,050	37,700	147,750
	1002			Overtime and Holiday Payments	352	500	500	500	500	2,000
	1003			Other Allowances	23,732	42,200	45,000	45,000	45,000	177,200
				Travelling Expenses	160	700	900	750	800	3,150
	1101			Domestic	160	500	700	750	800	2,750
	1102			Foreign		200	200			400
				Supplies	2,839	5,700	5,580	5,860	6,400	23,540
	1201			Stationery and Office Requisites	2,293	5,000	5,000	5,250	5,750	21,000
	1202			Fuel	493	600	480	500	530	2,110
	1203			Diets and Uniforms	53	100	100	110	120	430
				Maintenance Expenditure	918	1,425	1,600	1,625	1,675	6,325
	1301			Vehicles	298	550	500	500	500	2,050
	1302			Plant and Machinery	373	275	500	525	575	1,875
	1303			Buildings and Structures	248	600	600	600	600	2,400
				Services	7,287	8,150	8,850	9,240	9,680	35,920
	1401			Transport		150	50	50	50	300
	1402			Postal and Communication	800	1,000	800	840	880	3,520
	1403			Electricity & Water	2,723	3,000	3,500	3,650	3,850	14,000
	1404			Rents and Local Taxes	298	500	500	500	500	2,000
	1405			Other	3,467	3,500	4,000	4,200	4,400	16,100
				Transfers	912	1,475	1,500	1,500	1,500	5,975
	1506			Property Loan Interest to Public Servants	912	1,475	1,500	1,500	1,500	5,975
				Capital Expenditure	25,225	39,600	44,650	44,975	45,175	174,400
				Rehabilitation and Improvement of Capital Assets	302	550	850	925	950	3,275
	2001			Buildings and Structures		150	250	275	300	975
	2002			Plant, Machinery and Equipment	146	200	300	350	350	1,200
	2003			Vehicles	156	200	300	300	300	1,100
				Acquisition of Capital Assets	1,435	1,700	3,000	3,200	3,350	11,250
	2102			Furniture and Office Equipment	766	900	2,000	2,000	2,000	6,900
	2103			Plant, Machinery and Equipment	668	800	1,000	1,200	1,350	4,350
				Capacity Building	646	1,000	800	850	875	3,525
	2401			Staff Training	646	1,000	800	850	875	3,525
				Other Capital Expenditure	22,841	36,350	40,000	40,000	40,000	156,350
	2502			Investments	22,841	36,350	40,000	40,000	40,000	156,350
				Total Expenditure	95,934	136,250	145,080	146,500	148,430	576,260
				Total Financing	95,934	136,250	145,080	146,500	148,430	576,260
				Domestic	95,934	136,250	145,080	146,500	148,430	576,260
11	Domestic Funds				95,934	136,250	145,080	146,500	148,430	576,260

**Ministry of Public Enterprise
Development**

ESTIMATES - 2016
Ministry of Public Enterprise Development

Key Functions

Formulation of policies, programmes and projects, monitoring and evaluation in respect of Public Enterprise Development

Introduction of new knowledge and technology in the public enterprise sector

Adoption of necessary measures for the improvement of standards and quality

Development of strategies to link entrepreneurship to the national economic stream

Employ local enterprises to strengthen the national economy through productive mobilization of resources

General administration and monitoring activities in relation to state banks and financial agencies

Financial administration of state corporations, statutory boards and government owned companies

Monitoring and supervision of activities carried out by Competent Authorities appointed in respect of revival of the underutilized assets of the institutions vested in Secretary to the Treasury

Statutory Boards/Institutions

Sri Lanka Cashew Corporation

Lakdiva Engineering Services Ltd.

Public Enterprises

Bogala Graphite Lanka Ltd.

Ceylon Ceramics Corporation

Kahagolla Engineering Services Company (KESCO)

BCC Company Ltd.

Public Resources Management Corporation

Hotel Developers (Lanka) Pvt Ltd (PQ 143)

Sri Lankan Air Line Ltd

Mihin Lanka (Pvt) Ltd

Sri Lanka Insurance Corporation

State Banks

Werahera Engineering Services Company (WESCO)

Janatha Estates Development Board

Sri Lanka State Plantation Corporation

Elkaduwa Plantation Company Ltd.

Kurunegala Plantation Company Ltd.

Chilaw Plantation Company Ltd

Galoya Plantation (Pvt) Ltd

Ministry of Public Enterprise Development

(a) Outcome of the Ministry

Introduction of new knowledge and technology in the public enterprise and adoption of necessary measurement of standards and quality development of strategies to link entrepreneurship to the national economic stream.

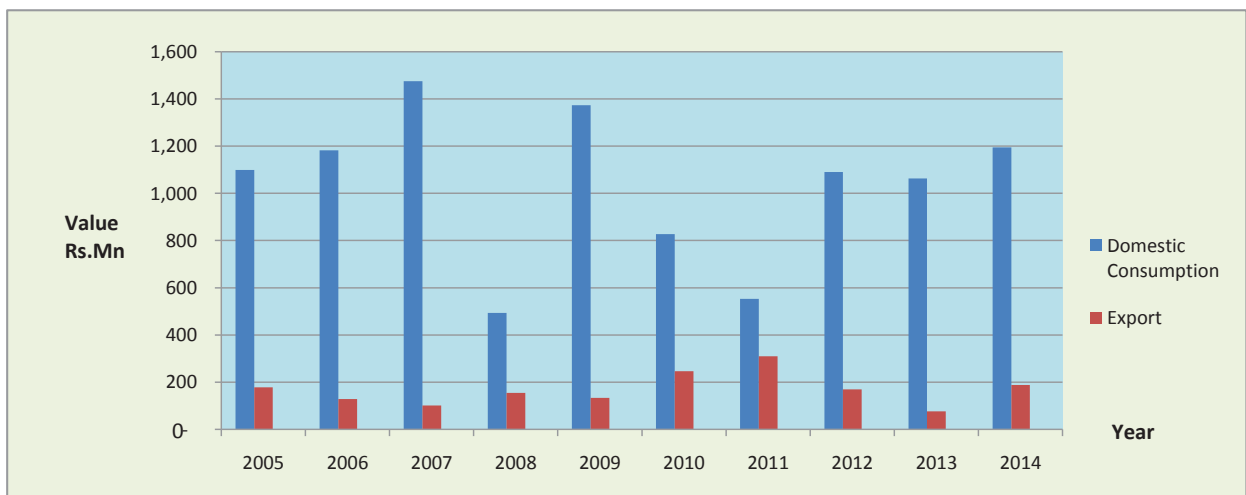
(b) General Information

Details of Sri Lankan Airline from April 2015 to September 2015

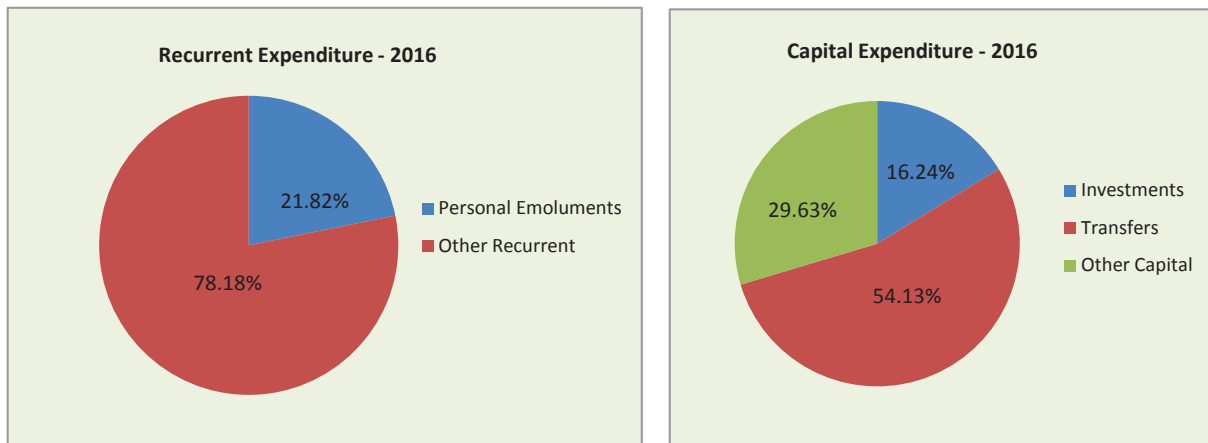
1 Air Passengers	2,202,648
2 Air goods Tons	51,957
3 Compartments Indicator %	81.39
4 Utilized hours	47,986
5 Content Capacity (ATK) - km / MT	1,075
6 Utilized Capacity - Km/MT	740
7 Loading Indicator %	68,88
8 Seats Availability (ASK) - Mn./Km	7,845
9 Utilized Passenger Seats (RPK) Passenger Mn./Km	6,385

Extent Cultivated and Production of Cashew in Sri Lanka from 2005 to 2014

Year	Extent (HA)		Production (MT)	Kernel Production (MT)	Domestic Market (MT)	Export (MT)	Value (RS. Mn)	
	Total	Bearing					Domestic	Export
2005	34,846.0	28,746.0	9,036.0	1,807.0	1,539.7	279.5	1,099.8	178.4
2006	40,506.0	29,974.0	9,721.0	1,944.0	1,774.2	170.0	1,182.8	129.0
2007	41,741.0	31,306.0	11,655.0	2,331.0	2,213.5	117.5	1,475.7	101.4
2008	45,441.0	34,140.0	5,000.0	1,000.0	791.1	208.9	494.4	154.6
2009	48,999.0	36,736.0	12,000.0	2,400.0	2,198.9	201.1	1,374.3	133.8
2010	22,708.0	17,031.0	8,000.0	1,600.0	1,325.0	275.0	828.1	246.4
2011	27,068.0	20,299.0	6,000.0	1,200.0	885.6	314.4	553.5	309.9
2012	44,940.0	33,707.0	10,000.0	2,500.0	1,854.3	145.7	1,090.8	170.3
2013	48,200.0	36,150.0	10,360.0	2,072.0	2,021.0	51.0	1,063.7	77.0
2014	52,473.0	39,355.0	12,000.0	2,400.0	2,271.0	129.0	1,195.3	189.0



© Resource Allocation



(d) Employment Profile *

Institution	Actual Cardre				
	A	B	C	D	Other
Ministry	8	7	18	17	
Public Institutions	8	25	154	89	8
Total	16	32	172	106	8

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

Ministry of Public Enterprise Development

Summary

Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018 Projections		2015 - 2018 Total
				2017	2018	
Recurrent Expenditure	71,000	119,044	287,330	294,090	301,100	1,001,564
Personal Emoluments		12,450	62,700	63,130	63,560	201,840
Salaries and Wages		5,340	28,700	29,130	29,560	92,730
Overtime and Holiday Payments		1,670	5,800	5,800	5,800	19,070
Other Allowances		5,440	28,200	28,200	28,200	90,040
Travelling Expenses		1,180	2,850	3,000	3,310	10,340
Domestic		640	1,250	1,320	1,450	4,660
Foreign		540	1,600	1,680	1,860	5,680
Supplies		4,260	13,730	14,435	15,170	47,595
Stationery and Office Requisites		900	3,100	3,260	3,430	10,690
Fuel		3,270	10,500	11,030	11,580	36,380
Diets and Uniforms		90	130	145	160	525
Maintenance Expenditure		1,740	9,200	9,655	10,110	30,705
Vehicles		1,400	5,000	5,100	5,200	16,700
Plant and Machinery		220	1,500	1,625	1,750	5,095
Buildings and Structures		120	2,700	2,930	3,160	8,910
Services		5,000	121,350	122,270	123,250	371,870
Transport		1,600	5,600	5,600	5,600	18,400
Postal and Communication		1,270	3,600	3,780	3,970	12,620
Electricity & Water		1,140	3,650	3,840	4,030	12,660
Rents and Local Taxes		400	97,500	97,500	97,500	292,900
Other		590	11,000	11,550	12,150	35,290
Transfers	71,000	94,414	77,500	81,600	85,700	339,214
Public Institutions	71,000	94,114	77,000	81,000	85,000	337,114
Property Loan Interest to Public Servants		300	500	600	700	2,100
Capital Expenditure	27,223,056	908,500	73,900	74,200	80,600	1,137,200
Rehabilitation and Improvement of Capital Assets		3,000	14,700	9,800	11,400	38,900
Buildings and Structures		500	10,500	4,600	5,200	20,800
Plant, Machinery and Equipment		200	400	800	1,200	2,600
Vehicles		2,300	3,800	4,400	5,000	15,500
Acquisition of Capital Assets		5,500	6,500	7,500	8,100	27,600
Furniture and Office Equipment		3,000	4,000	5,000	5,600	17,600
Plant, Machinery and Equipment		2,500	2,500	2,500	2,500	10,000
Capital Transfers	333,650	35,000	40,000	42,000	44,000	161,000
Public Institutions	333,650	35,000	40,000	42,000	44,000	161,000
Acquisition of Financial Assets	26,112,906					
Equity Contribution	26,112,906					
Capacity Building		500	700	900	1,100	3,200
Staff Training		500	700	900	1,100	3,200
Other Capital Expenditure	776,500	864,500	12,000	14,000	16,000	906,500
Restructuring	765,500	852,500				852,500
Investments	11,000	12,000	12,000	14,000	16,000	54,000
Total Expenditure	27,294,056	1,027,544	361,230	368,290	381,700	2,138,764
Total Financing	27,294,056	1,027,544	361,230	368,290	381,700	2,138,764
Domestic	27,294,056	1,027,544	361,230	368,290	381,700	2,138,764

Ministry of Public Enterprise Development

Programme Summary

Head No	Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
					Projections		
158-	Minister of Public Enterprise Development						
	Operational Activities		33,930	232,230	231,290	236,700	734,150
	Recurrent Expenditure		24,930	210,330	213,090	216,100	664,450
	Capital Expenditure		9,000	21,900	18,200	20,600	69,700
	Development Activities	27,294,056	993,614	129,000	137,000	145,000	1,404,614
	Recurrent Expenditure	71,000	94,114	77,000	81,000	85,000	337,114
	Capital Expenditure	27,223,056	899,500	52,000	56,000	60,000	1,067,500
	Total Expenditure	27,294,056	1,027,544	361,230	368,290	381,700	2,138,764
	Recurrent Expenditure	71,000	119,044	287,330	294,090	301,100	1,001,564
	Capital Expenditure	27,223,056	908,500	73,900	74,200	80,600	1,137,200
	Grand Total	27,294,056	1,027,544	361,230	368,290	381,700	2,138,764
	Total Recurrent	71,000	119,044	287,330	294,090	301,100	1,001,564
	Total Capital	27,223,056	908,500	73,900	74,200	80,600	1,137,200

Head 158 - Minister of Public Enterprise Development

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017 Projections	2018	2015- 2018 Total
Recurrent Expenditure	71,000	119,044	287,330	294,090	301,100	1,001,564
Personal Emoluments		12,450	62,700	63,130	63,560	201,840
Salaries and Wages		5,340	28,700	29,130	29,560	92,730
Overtime and Holiday Payments		1,670	5,800	5,800	5,800	19,070
Other Allowances		5,440	28,200	28,200	28,200	90,040
Travelling Expenses		1,180	2,850	3,000	3,310	10,340
Domestic		640	1,250	1,320	1,450	4,660
Foreign		540	1,600	1,680	1,860	5,680
Supplies		4,260	13,730	14,435	15,170	47,595
Stationery and Office Requisites		900	3,100	3,260	3,430	10,690
Fuel		3,270	10,500	11,030	11,580	36,380
Diets and Uniforms		90	130	145	160	525
Maintenance Expenditure		1,740	9,200	9,655	10,110	30,705
Vehicles		1,400	5,000	5,100	5,200	16,700
Plant and Machinery		220	1,500	1,625	1,750	5,095
Buildings and Structures		120	2,700	2,930	3,160	8,910
Services		5,000	121,350	122,270	123,250	371,870
Transport		1,600	5,600	5,600	5,600	18,400
Postal and Communication		1,270	3,600	3,780	3,970	12,620
Electricity & Water		1,140	3,650	3,840	4,030	12,660
Rents and Local Taxes		400	97,500	97,500	97,500	292,900
Other		590	11,000	11,550	12,150	35,290
Transfers	71,000	94,414	77,500	81,600	85,700	339,214
Public Institutions	71,000	94,114	77,000	81,000	85,000	337,114
Property Loan Interest to Public Servants		300	500	600	700	2,100
Capital Expenditure	27,223,056	908,500	73,900	74,200	80,600	1,137,200
Rehabilitation and Improvement of Capital Assets		3,000	14,700	9,800	11,400	38,900
Buildings and Structures		500	10,500	4,600	5,200	20,800
Plant, Machinery and Equipment		200	400	800	1,200	2,600
Vehicles		2,300	3,800	4,400	5,000	15,500
Acquisition of Capital Assets		5,500	6,500	7,500	8,100	27,600
Furniture and Office Equipment		3,000	4,000	5,000	5,600	17,600
Plant, Machinery and Equipment		2,500	2,500	2,500	2,500	10,000
Capital Transfers	333,650	35,000	40,000	42,000	44,000	161,000
Public Institutions	333,650	35,000	40,000	42,000	44,000	161,000
Acquisition of Financial Assets	26,112,906					
Equity Contribution	26,112,906					
Capacity Building		500	700	900	1,100	3,200
Staff Training		500	700	900	1,100	3,200
Other Capital Expenditure	776,500	864,500	12,000	14,000	16,000	906,500
Restructuring	765,500	852,500				852,500
Investments	11,000	12,000	12,000	14,000	16,000	54,000
Total Expenditure	27,294,056	1,027,544	361,230	368,290	381,700	2,138,764
Total Financing	27,294,056	1,027,544	361,230	368,290	381,700	2,138,764
Domestic	27,294,056	1,027,544	361,230	368,290	381,700	2,138,764

Employment Profile

Category	Approved	Actual
Senior Level	23	16
Tertiary Level	39	32
Secondary Level	245	172
Primary Level	106	106
Other (Casual/Temporary/Contract etc.)		8
Total	413	334

Salaries and Allowances for 2016 are based on the actual cadre of 2015

HEAD - 158 Minister of Public Enterprise Development

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Recurrent Expenditure		14,930	44,600	45,725	47,000	152,255
				Personal Emoluments		6,750	20,200	20,330	20,460	67,740
	1001			Salaries and Wages		2,840	8,500	8,630	8,760	28,730
	1002			Overtime and Holiday Payments		1,170	3,500	3,500	3,500	11,670
	1003			Other Allowances		2,740	8,200	8,200	8,200	27,340
				Travelling Expenses		680	2,000	2,100	2,320	7,100
	1101			Domestic		340	1,000	1,050	1,160	3,550
	1102			Foreign		340	1,000	1,050	1,160	3,550
				Supplies		3,210	9,600	10,090	10,600	33,500
	1201			Stationery and Office Requisites		500	1,500	1,580	1,660	5,240
	1202			Fuel		2,670	8,000	8,400	8,820	27,890
	1203			Diets and Uniforms		40	100	110	120	370
				Maintenance Expenditure		1,240	3,700	3,825	3,950	12,715
	1301			Vehicles		1,000	3,000	3,000	3,000	10,000
	1302			Plant and Machinery		170	500	525	550	1,745
	1303			Buildings and Structures		70	200	300	400	970
				Services		3,050	9,100	9,380	9,670	31,200
	1401			Transport		1,200	3,600	3,600	3,600	12,000
	1402			Postal and Communication		870	2,600	2,730	2,870	9,070
	1403			Electricity & Water		640	1,900	2,000	2,100	6,640
	1405			Other		340	1,000	1,050	1,100	3,490
				Capital Expenditure		5,000	5,000	5,900	6,400	22,300
				Rehabilitation and Improvement of Capital Assets		3,000	3,000	3,400	3,800	13,200
	2001			Buildings and Structures		500	500	600	700	2,300
	2002			Plant, Machinery and Equipment		200	200	400	600	1,400
	2003			Vehicles		2,300	2,300	2,400	2,500	9,500
				Acquisition of Capital Assets		2,000	2,000	2,500	2,600	9,100
	2102			Furniture and Office Equipment		1,000	1,000	1,500	1,600	5,100
	2103			Plant, Machinery and Equipment		1,000	1,000	1,000	1,000	4,000
				Total Expenditure		19,930	49,600	51,625	53,400	174,555
Total Financing						19,930	49,600	51,625	53,400	174,555
Domestic						19,930	49,600	51,625	53,400	174,555
11	Domestic Funds					19,930	49,600	51,625	53,400	174,555

HEAD - 158 Minister of Public Enterprise Development

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017	2018	2015 -2018 Total
				Recurrent Expenditure		10,000	165,730	167,365	169,100	512,195
				Personal Emoluments		5,700	42,500	42,800	43,100	134,100
	1001			Salaries and Wages		2,500	20,200	20,500	20,800	64,000
	1002			Overtime and Holiday Payments		500	2,300	2,300	2,300	7,400
	1003			Other Allowances		2,700	20,000	20,000	20,000	62,700
				Travelling Expenses		500	850	900	990	3,240
	1101			Domestic		300	250	270	290	1,110
	1102			Foreign		200	600	630	700	2,130
				Supplies		1,050	4,130	4,345	4,570	14,095
	1201			Stationery and Office Requisites		400	1,600	1,680	1,770	5,450
	1202			Fuel		600	2,500	2,630	2,760	8,490
	1203			Diets and Uniforms		50	30	35	40	155
				Maintenance Expenditure		500	5,500	5,830	6,160	17,990
	1301			Vehicles		400	2,000	2,100	2,200	6,700
	1302			Plant and Machinery		50	1,000	1,100	1,200	3,350
	1303			Buildings and Structures		50	2,500	2,630	2,760	7,940
				Services		1,950	112,250	112,890	113,580	340,670
	1401			Transport		400	2,000	2,000	2,000	6,400
	1402			Postal and Communication		400	1,000	1,050	1,100	3,550
	1403			Electricity & Water		500	1,750	1,840	1,930	6,020
	1404			Rents and Local Taxes		400	97,500	97,500	97,500	292,900
	1405			Other		250	10,000	10,500	11,050	31,800
				Transfers		300	500	600	700	2,100
	1506			Property Loan Interest to Public Servants		300	500	600	700	2,100
				Capital Expenditure		4,000	16,900	12,300	14,200	47,400
				Rehabilitation and Improvement of Capital Assets			11,700	6,400	7,600	25,700
	2001			Buildings and Structures			10,000	4,000	4,500	18,500
	2002			Plant, Machinery and Equipment			200	400	600	1,200
	2003			Vehicles			1,500	2,000	2,500	6,000
				Acquisition of Capital Assets		3,500	4,500	5,000	5,500	18,500
	2102			Furniture and Office Equipment		2,000	3,000	3,500	4,000	12,500
	2103			Plant, Machinery and Equipment		1,500	1,500	1,500	1,500	6,000
				Capacity Building		500	700	900	1,100	3,200
	2401			Staff Training		500	700	900	1,100	3,200
				Total Expenditure		14,000	182,630	179,665	183,300	559,595
				Total Financing		14,000	182,630	179,665	183,300	559,595
				Domestic		14,000	182,630	179,665	183,300	559,595
11	Domestic Funds					14,000	182,630	179,665	183,300	559,595

HEAD - 158 Minister of Public Enterprise Development

02 - Development Activities

03 - Development Programmes

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017	2018	2015 - 2018
								Projections		Total
				Capital Expenditure	26,123,906	12,000	12,000	14,000	16,000	54,000
1				State Resources Management Corporation Ltd	11,000	12,000	12,000	14,000	16,000	54,000
	2502			Investments	11,000	12,000	12,000	14,000	16,000	54,000
2				Capitalization of Sri Lanka Air Line	19,584,685					
	2301			Equity Contribution	19,584,685					
3				Capitalization of Mihin Lanka Air Line	6,528,221					
	2301			Equity Contribution	6,528,221					
				Total Expenditure	26,123,906	12,000	12,000	14,000	16,000	54,000
Total Financing					26,123,906	12,000	12,000	14,000	16,000	54,000
Domestic					26,123,906	12,000	12,000	14,000	16,000	54,000
11	Domestic Funds				26,123,906	12,000	12,000	14,000	16,000	54,000

HEAD - 158 Minister of Public Enterprise Development

02 - Development Activities

04 - Public Institutions

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Recurrent Expenditure	71,000	94,114	77,000	81,000	85,000	337,114
1				Lakdiva Engineering Company (Pvt) Ltd	21,000	22,000	24,000	26,000	28,000	100,000
	1503			Public Institutions	21,000	22,000	24,000	26,000	28,000	100,000
2				Sri Lanka Cashew Corporation	50,000	72,114	53,000	55,000	57,000	237,114
	1503			Public Institutions	50,000	72,114	53,000	55,000	57,000	237,114
				Capital Expenditure	1,099,150	887,500	40,000	42,000	44,000	1,013,500
2				Sri Lanka Cashew Corporation	39,500	35,000	40,000	42,000	44,000	161,000
	2201			Public Institutions	39,500	35,000	40,000	42,000	44,000	161,000
3				SLSPC , JEDB and Elkaduwa Plantation	740,500	852,500				852,500
	2501			Restructuring	740,500	852,500				852,500
4				BCC Company Ltd.	294,150					
	2201			Public Institutions	294,150					
5				Ceylon Ceramics Corporation	25,000					
	2501			Restructuring	25,000					
				Total Expenditure	1,170,150	981,614	117,000	123,000	129,000	1,350,614
Total Financing					1,170,150	981,614	117,000	123,000	129,000	1,350,614
Domestic					1,170,150	981,614	117,000	123,000	129,000	1,350,614
11	Domestic Funds				1,170,150	981,614	117,000	123,000	129,000	1,350,614

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

ESTIMATES 2016
Ministry of Tourism Development and Christian Religious Affairs

Key Functions

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

Department

Department of Christian Religious Affairs

Statutory Institutions / Public Enterprises

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

Ministry of Tourism Development and Christian Religious Affairs

(a) Outcome of the Ministry

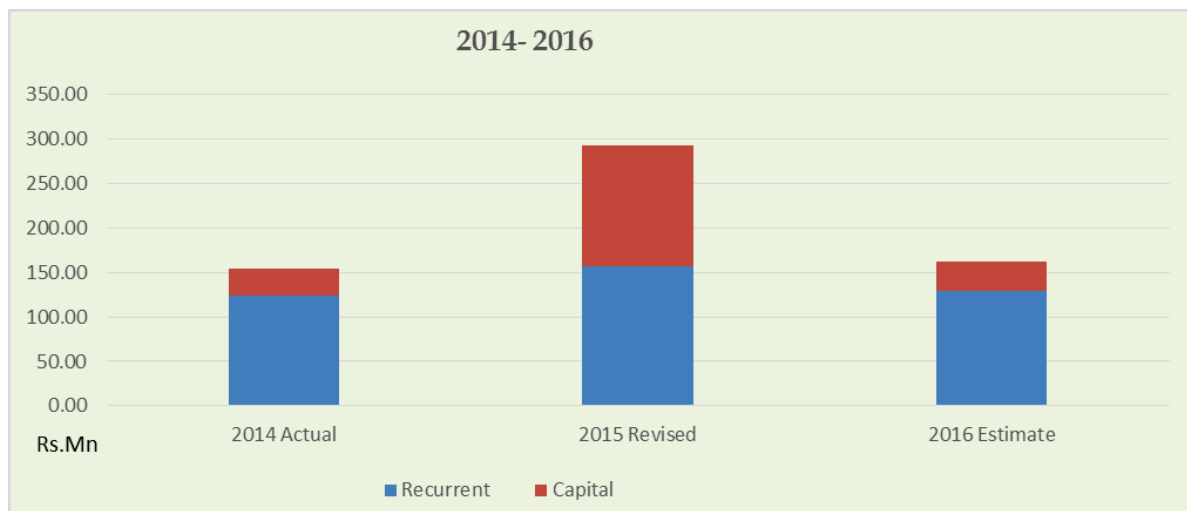
Developing policies to create Sri Lanka as a tourist destination and to generate direct and indirect employment opportunities for the Sri Lankan youth so as to increase foreign earnings to the economy.

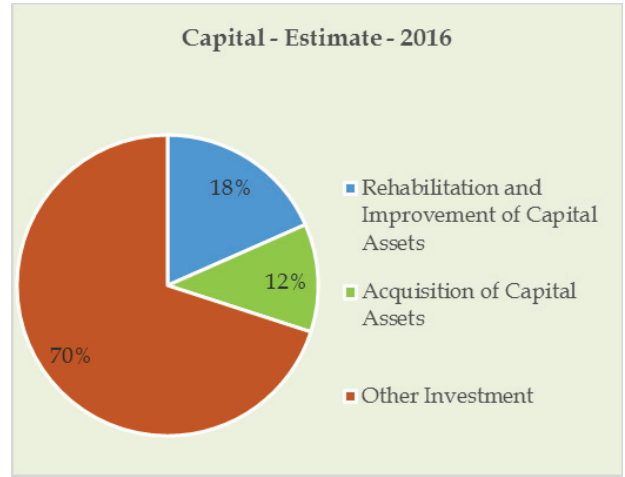
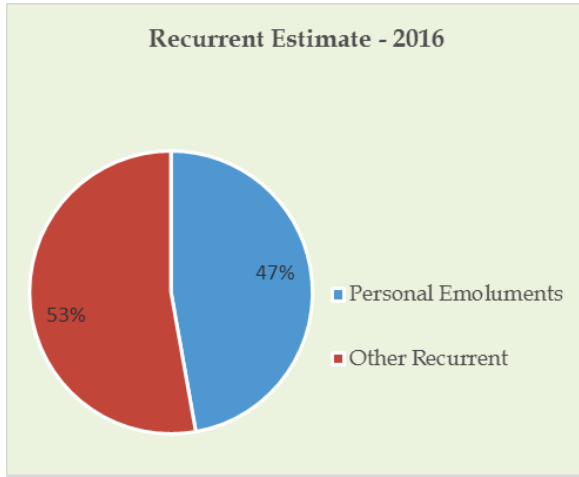
(b) General Information

Item	2010	2011	2012	2013	2014	2015 (Up to September)
Tourist Arrivals (No)	654,476	855,975	1,005,605	1,274,593	1,527,153	1,315,749
Pleasure	516,538	663,343	748,436	980,162	1,037,644	894,003
Business	83,270	68,097	90,040	94,320	29,381	25,314
Other	54,668	124,535	167,129	200,111	460,128	396,432
Tourist Guest Nights ('000)	6,548	8,559	10,056	10,961	15,119	13,025
Room Occupancy Rate (%)	70.2	77.1	71.2	71.7	74.3	74.1
Gross Tourist Receipts (Rs. million)	65,018	91,926	132,427	221,720	317,502	290,158
Per Capita Tourist Receipts (Rs.)	99,344	107,393	131,688	173,954	207,905	220,481
Total Employment (No.)	132,055	138,685	162,869	270,150	299,890	343,810
Direct Employment	55,023	57,786	67,862	112,550	129,790	NA
Estimated Indirect Employment	77,032	80,899	95,007	157,600	170,100	NA

Source : Ministry of Tourism and Christian Religious Affairs

(c) Resource Allocation





(d) Employment Profile

Category	Actual Cadre				Total
	A	B	C	D	
Ministry of Tourism and Christian Religious Affairs	1	7	20	12	40
Department of Christian Religious Affairs	2	1	34	4	41
Total	3	8	54	16	81

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

Ministry of Tourism Development and Christian Religious Affairs

Summary

Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
				Projections		
Recurrent Expenditure	123,629	156,525	128,800	132,870	137,770	555,965
Personal Emoluments	15,201	45,866	60,800	61,300	61,750	229,716
Salaries and Wages	8,639	22,100	26,000	26,500	26,950	101,550
Overtime and Holiday Payments	318	2,950	4,600	4,600	4,600	16,750
Other Allowances	6,244	20,816	30,200	30,200	30,200	111,416
Travelling Expenses	253	4,950	5,400	5,950	6,600	22,900
Domestic	253	1,400	2,000	2,150	2,350	7,900
Foreign		3,550	3,400	3,800	4,250	15,000
Supplies	1,358	7,709	13,020	13,825	14,540	49,094
Stationery and Office Requisites	466	1,800	2,600	2,800	3,050	10,250
Fuel	565	5,204	9,800	10,350	10,800	36,154
Diets and Uniforms	8	95	220	220	220	755
Other	319	610	400	455	470	1,935
Maintenance Expenditure	653	4,925	7,280	7,480	7,730	27,415
Vehicles	445	3,700	4,900	4,900	4,900	18,400
Plant and Machinery	167	900	1,800	1,950	2,150	6,800
Buildings and Structures	41	325	580	630	680	2,215
Services	6,600	24,315	22,100	23,065	24,750	94,230
Transport	35	1,525	2,100	2,300	2,350	8,275
Postal and Communication	255	2,500	3,900	4,070	4,250	14,720
Electricity & Water	224	2,690	3,700	3,870	4,050	14,310
Rents and Local Taxes	1,875	8,250	4,700	4,700	5,500	23,150
Other	4,210	9,350	7,700	8,125	8,600	33,775
Transfers	99,565	68,760	20,200	21,250	22,400	132,610
Welfare Programmes	75,048	47,000				47,000
Property Loan Interest to Public Servants	288	760	700	800	900	3,160
Other	24,229	21,000	19,500	20,450	21,500	82,450
Capital Expenditure	31,243	136,765	34,000	37,325	41,850	249,940
Rehabilitation and Improvement of Capital Assets	228	6,815	6,250	6,525	6,800	26,390
Buildings and Structures		2,500	2,500	2,650	2,800	10,450
Plant, Machinery and Equipment		515	550	675	800	2,540
Vehicles	228	3,800	3,200	3,200	3,200	13,400
Acquisition of Capital Assets	289	6,850	3,950	4,400	4,900	20,100
Furniture and Office Equipment	289	4,750	2,150	2,400	2,700	12,000
Plant, Machinery and Equipment		2,100	1,800	2,000	2,200	8,100
Capital Transfers	4,900	6,000	6,000	6,200	6,500	24,700
Development Assistance	4,900	6,000	6,000	6,200	6,500	24,700
Capacity Building	314	600	800	1,000	1,150	3,550
Staff Training	314	600	800	1,000	1,150	3,550
Other Capital Expenditure	25,513	116,500	17,000	19,200	22,500	175,200
Investments	25,513	116,500	17,000	19,200	22,500	175,200
Total Expenditure	154,873	293,290	162,800	170,195	179,620	805,905
Total Financing	154,873	293,290	162,800	170,195	179,620	805,905
Domestic	154,873	293,290	162,800	170,195	179,620	805,905

Ministry of Tourism Development and Christian Religious Affairs

Programme Summary

Head No	Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
					Projections		
159-	Minister of Tourism Development and Christian Religious Affairs						
	Operational Activities		69,050	86,800	89,750	93,000	338,600
	Recurrent Expenditure		56,500	76,900	79,100	81,700	294,200
	Capital Expenditure		12,550	9,900	10,650	11,300	44,400
	Development Activities	9,953	100,000				100,000
	Capital Expenditure	9,953	100,000				100,000
	Total Expenditure	9,953	169,050	86,800	89,750	93,000	438,600
	Recurrent Expenditure		56,500	76,900	79,100	81,700	294,200
	Capital Expenditure	9,953	112,550	9,900	10,650	11,300	144,400
203-	Department of Christian Religious Affairs						
	Development Activities	144,919	124,240	76,000	80,445	86,620	367,305
	Recurrent Expenditure	123,629	100,025	51,900	53,770	56,070	261,765
	Capital Expenditure	21,290	24,215	24,100	26,675	30,550	105,540
	Total Expenditure	144,919	124,240	76,000	80,445	86,620	367,305
	Grand Total	154,873	293,290	162,800	170,195	179,620	805,905
	Total Recurrent	123,629	156,525	128,800	132,870	137,770	555,965
	Total Capital	31,243	136,765	34,000	37,325	41,850	249,940

Head 159 - Minister of Tourism Development and Christian Religious Affairs

Summary

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018 Projections		2015-2018 Total	
				2017	2018	2015-	2018
Rs '000							
Recurrent Expenditure		56,500	76,900	79,100	81,700	294,200	
Personal Emoluments		28,000	41,900	42,250	42,550	154,700	
Salaries and Wages		11,800	18,000	18,350	18,650	66,800	
Overtime and Holiday Payments		2,450	4,100	4,100	4,100	14,750	
Other Allowances		13,750	19,800	19,800	19,800	73,150	
Travelling Expenses		4,100	4,700	5,150	5,700	19,650	
Domestic		750	1,500	1,600	1,750	5,600	
Foreign		3,350	3,200	3,550	3,950	14,050	
Supplies		5,950	11,400	12,050	12,650	42,050	
Stationery and Office Requisites		1,200	2,000	2,150	2,350	7,700	
Fuel		4,470	9,200	9,700	10,100	33,470	
Diets and Uniforms		70	200	200	200	670	
Other		210				210	
Maintenance Expenditure		3,650	6,000	6,150	6,350	22,150	
Vehicles		2,800	4,000	4,000	4,000	14,800	
Plant and Machinery		600	1,500	1,600	1,750	5,450	
Buildings and Structures		250	500	550	600	1,900	
Services		14,640	12,700	13,300	14,250	54,890	
Transport		1,400	2,000	2,200	2,250	7,850	
Postal and Communication		1,900	3,400	3,550	3,700	12,550	
Electricity & Water		2,190	3,300	3,450	3,600	12,540	
Rents and Local Taxes		6,000	2,500	2,500	3,000	14,000	
Other		3,150	1,500	1,600	1,700	7,950	
Transfers		160	200	200	200	760	
Property Loan Interest to Public Servants		160	200	200	200	760	
Capital Expenditure	9,953	112,550	9,900	10,650	11,300	144,400	
Rehabilitation and Improvement of Capital Assets		6,250	5,800	6,050	6,300	24,400	
Buildings and Structures		2,500	2,500	2,650	2,800	10,450	
Plant, Machinery and Equipment		450	500	600	700	2,250	
Vehicles		3,300	2,800	2,800	2,800	11,700	
Acquisition of Capital Assets		6,000	3,600	4,000	4,400	18,000	
Furniture and Office Equipment		4,000	1,800	2,000	2,200	10,000	
Plant, Machinery and Equipment		2,000	1,800	2,000	2,200	8,000	
Capacity Building		300	500	600	600	2,000	
Staff Training		300	500	600	600	2,000	
Other Capital Expenditure	9,953	100,000				100,000	
Investments	9,953	100,000				100,000	
Total Expenditure	9,953	169,050	86,800	89,750	93,000	438,600	
Total Financing	9,953	169,050	86,800	89,750	93,000	438,600	
Domestic	9,953	169,050	86,800	89,750	93,000	438,600	

Employment Profile

Category	Approved	Actual
Senior Level	1	1
Tertiary Level	7	7
Secondary Level	20	20
Primary Level	12	12
Total	40	40

Salaries and Allowances for 2016 are based on the actual cadre of 2015

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017 Projections	2018	
				Recurrent Expenditure		14,800	42,200	43,350	44,550	144,900
				Personal Emoluments		7,350	20,200	20,400	20,550	68,500
	1001			Salaries and Wages		2,900	8,500	8,700	8,850	28,950
	1002			Overtime and Holiday Payments		1,700	3,500	3,500	3,500	12,200
	1003			Other Allowances		2,750	8,200	8,200	8,200	27,350
				Travelling Expenses		700	2,000	2,100	2,300	7,100
	1101			Domestic		350	1,000	1,050	1,150	3,550
	1102			Foreign		350	1,000	1,050	1,150	3,550
				Supplies		3,200	9,600	10,150	10,650	33,600
	1201			Stationery and Office Requisites		500	1,500	1,600	1,750	5,350
	1202			Fuel		2,670	8,000	8,450	8,800	27,920
	1203			Diets and Uniforms		30	100	100	100	330
				Maintenance Expenditure		1,250	3,700	3,750	3,800	12,500
	1301			Vehicles		1,000	3,000	3,000	3,000	10,000
	1302			Plant and Machinery		200	500	550	600	1,850
	1303			Buildings and Structures		50	200	200	200	650
				Services		2,300	6,700	6,950	7,250	23,200
	1401			Transport		400	1,200	1,200	1,250	4,050
	1402			Postal and Communication		900	2,600	2,700	2,800	9,000
	1403			Electricity & Water		650	1,900	2,000	2,100	6,650
	1405			Other		350	1,000	1,050	1,100	3,500
				Capital Expenditure		5,000	5,000	5,300	5,600	20,900
				Rehabilitation and Improvement of Capital Assets		3,000	3,000	3,100	3,200	12,300
	2001			Buildings and Structures		500	500	550	600	2,150
	2002			Plant, Machinery and Equipment		200	200	250	300	950
	2003			Vehicles		2,300	2,300	2,300	2,300	9,200
				Acquisition of Capital Assets		2,000	2,000	2,200	2,400	8,600
	2102			Furniture and Office Equipment		1,000	1,000	1,100	1,200	4,300
	2103			Plant, Machinery and Equipment		1,000	1,000	1,100	1,200	4,300
				Total Expenditure		19,800	47,200	48,650	50,150	165,800
Total Financing						19,800	47,200	48,650	50,150	165,800
Domestic						19,800	47,200	48,650	50,150	165,800
11	Domestic Funds					19,800	47,200	48,650	50,150	165,800

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	2014	2015	2016	2017	2018	2015 - 2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure		41,700	34,700	35,750	37,150	149,300
				Personal Emoluments		20,650	21,700	21,850	22,000	86,200
	1001			Salaries and Wages		8,900	9,500	9,650	9,800	37,850
	1002			Overtime and Holiday Payments		750	600	600	600	2,550
	1003			Other Allowances		11,000	11,600	11,600	11,600	45,800
				Travelling Expenses		3,400	2,700	3,050	3,400	12,550
	1101			Domestic		400	500	550	600	2,050
	1102			Foreign		3,000	2,200	2,500	2,800	10,500
				Supplies		2,750	1,800	1,900	2,000	8,450
	1201			Stationery and Office Requisites		700	500	550	600	2,350
	1202			Fuel		1,800	1,200	1,250	1,300	5,550
	1203			Diets and Uniforms		40	100	100	100	340
	1205			Other		210				210
				Maintenance Expenditure		2,400	2,300	2,400	2,550	9,650
	1301			Vehicles		1,800	1,000	1,000	1,000	4,800
	1302			Plant and Machinery		400	1,000	1,050	1,150	3,600
	1303			Buildings and Structures		200	300	350	400	1,250
				Services		12,340	6,000	6,350	7,000	31,690
	1401			Transport		1,000	800	1,000	1,000	3,800
	1402			Postal and Communication		1,000	800	850	900	3,550
	1403			Electricity & Water		1,540	1,400	1,450	1,500	5,890
	1404			Rents and Local Taxes		6,000	2,500	2,500	3,000	14,000
	1405			Other		2,800	500	550	600	4,450
				Transfers		160	200	200	200	760
	1506			Property Loan Interest to Public Servants		160	200	200	200	760
				Capital Expenditure		7,550	4,900	5,350	5,700	23,500
				Rehabilitation and Improvement of Capital Assets		3,250	2,800	2,950	3,100	12,100
	2001			Buildings and Structures		2,000	2,000	2,100	2,200	8,300
	2002			Plant, Machinery and Equipment		250	300	350	400	1,300
	2003			Vehicles		1,000	500	500	500	2,500
				Acquisition of Capital Assets		4,000	1,600	1,800	2,000	9,400
	2102			Furniture and Office Equipment		3,000	800	900	1,000	5,700
	2103			Plant, Machinery and Equipment		1,000	800	900	1,000	3,700
				Capacity Building		300	500	600	600	2,000
	2401			Staff Training		300	500	600	600	2,000
				Total Expenditure		49,250	39,600	41,100	42,850	172,800
				Total Financing		49,250	39,600	41,100	42,850	172,800
				Domestic		49,250	39,600	41,100	42,850	172,800
11	Domestic Funds					49,250	39,600	41,100	42,850	172,800

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	2014	2015 Revised Budget	2016 Estimate	2017	2018	2015 -2018 Total
								Projections		
Capital Expenditure					9,953	100,000				100,000
1				Tourisum Promotion for Economic Development	9,953	100,000				100,000
	2502			Investments	9,953	100,000				100,000
Total Expenditure					9,953	100,000				100,000
Total Financing					9,953	100,000				100,000
Domestic					9,953	100,000				100,000
11	Domestic Funds				9,953	100,000				100,000

Head 203 - Department of Christian Religious Affairs

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018 Projections		2015-2018 Total	
				2017	2018	2015-	2018
Recurrent Expenditure	123,629	100,025	51,900	53,770	56,070	261,765	
Personal Emoluments	15,201	17,866	18,900	19,050	19,200	75,016	
Salaries and Wages	8,639	10,300	8,000	8,150	8,300	34,750	
Overtime and Holiday Payments	318	500	500	500	500	2,000	
Other Allowances	6,244	7,066	10,400	10,400	10,400	38,266	
Travelling Expenses	253	850	700	800	900	3,250	
Domestic	253	650	500	550	600	2,300	
Foreign		200	200	250	300	950	
Supplies	1,358	1,759	1,620	1,775	1,890	7,044	
Stationery and Office Requisites	466	600	600	650	700	2,550	
Fuel	565	734	600	650	700	2,684	
Diets and Uniforms	8	25	20	20	20	85	
Other	319	400	400	455	470	1,725	
Maintenance Expenditure	653	1,275	1,280	1,330	1,380	5,265	
Vehicles	445	900	900	900	900	3,600	
Plant and Machinery	167	300	300	350	400	1,350	
Buildings and Structures	41	75	80	80	80	315	
Services	6,600	9,675	9,400	9,765	10,500	39,340	
Transport	35	125	100	100	100	425	
Postal and Communication	255	600	500	520	550	2,170	
Electricity & Water	224	500	400	420	450	1,770	
Rents and Local Taxes	1,875	2,250	2,200	2,200	2,500	9,150	
Other	4,210	6,200	6,200	6,525	6,900	25,825	
Transfers	99,565	68,600	20,000	21,050	22,200	131,850	
Welfare Programmes	75,048	47,000				47,000	
Property Loan Interest to Public Servants	288	600	500	600	700	2,400	
Other	24,229	21,000	19,500	20,450	21,500	82,450	
Capital Expenditure	21,290	24,215	24,100	26,675	30,550	105,540	
Rehabilitation and Improvement of Capital Assets	228	565	450	475	500	1,990	
Plant, Machinery and Equipment		65	50	75	100	290	
Vehicles	228	500	400	400	400	1,700	
Acquisition of Capital Assets	289	850	350	400	500	2,100	
Furniture and Office Equipment	289	750	350	400	500	2,000	
Plant, Machinery and Equipment		100				100	
Capital Transfers	4,900	6,000	6,000	6,200	6,500	24,700	
Development Assistance	4,900	6,000	6,000	6,200	6,500	24,700	
Capacity Building	314	300	300	400	550	1,550	
Staff Training	314	300	300	400	550	1,550	
Other Capital Expenditure	15,559	16,500	17,000	19,200	22,500	75,200	
Investments	15,559	16,500	17,000	19,200	22,500	75,200	
Total Expenditure	144,919	124,240	76,000	80,445	86,620	367,305	
Total Financing	144,919	124,240	76,000	80,445	86,620	367,305	
Domestic	144,919	124,240	76,000	80,445	86,620	367,305	

Employment Profile

Category	Approved	Actual
Senior Level	3	2
Tertiary Level	1	1
Secondary Level	56	34
Primary Level	7	4
Total	67	41

Salaries and Allowances for 2016 are based on the actual cadre of 2015

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	2014	2015	2016	2017	2018	2015 - 2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	123,629	100,025	51,900	53,770	56,070	261,765
				Personal Emoluments	15,201	17,866	18,900	19,050	19,200	75,016
	1001			Salaries and Wages	8,639	10,300	8,000	8,150	8,300	34,750
	1002			Overtime and Holiday Payments	318	500	500	500	500	2,000
	1003			Other Allowances	6,244	7,066	10,400	10,400	10,400	38,266
				Travelling Expenses	253	850	700	800	900	3,250
	1101			Domestic	253	650	500	550	600	2,300
	1102			Foreign		200	200	250	300	950
				Supplies	1,358	1,759	1,620	1,775	1,890	7,044
	1201			Stationery and Office Requisites	466	600	600	650	700	2,550
	1202			Fuel	565	734	600	650	700	2,684
	1203			Diets and Uniforms	8	25	20	20	20	85
	1205			Other	319	400	400	455	470	1,725
				Maintenance Expenditure	653	1,275	1,280	1,330	1,380	5,265
	1301			Vehicles	445	900	900	900	900	3,600
	1302			Plant and Machinery	167	300	300	350	400	1,350
	1303			Buildings and Structures	41	75	80	80	80	315
				Services	6,322	6,175	5,900	6,090	6,600	24,765
	1401			Transport	35	125	100	100	100	425
	1402			Postal and Communication	255	600	500	520	550	2,170
	1403			Electricity & Water	224	500	400	420	450	1,770
	1404			Rents and Local Taxes	1,875	2,250	2,200	2,200	2,500	9,150
	1405			Other	3,932	2,700	2,700	2,850	3,000	11,250
				Transfers	12,988	9,100	7,500	7,850	8,000	32,450
	1506			Property Loan Interest to Public Servants	288	600	500	600	700	2,400
	1508			Other	12,700	8,500	7,000	7,250	7,300	30,050
1				Library Book Allowance to Teachers in Dhamma Schools *	59,108	30,000				30,000
	1501			Welfare Programmes	59,108	30,000				30,000
2				Promoting Christian Religious Literature	278	3,500	3,500	3,675	3,900	14,575
	1405			Other	278	3,500	3,500	3,675	3,900	14,575
3				Providing Uniforms to Dhamma School Teachers *	15,940	17,000				17,000
	1501			Welfare Programmes	15,940	17,000				17,000
4				Main Church Feasts gazette under pilgrims ordinance	4,856	6,000	6,000	6,300	6,700	25,000
	1508			Other	4,856	6,000	6,000	6,300	6,700	25,000
5				Religious Activities & Dhamma Schools Activities	2,811	3,500	3,500	3,700	4,000	14,700
	1508			Other	2,811	3,500	3,500	3,700	4,000	14,700
9				Bible Quiz Competition	3,862	3,000	3,000	3,200	3,500	12,700
	1508			Other	3,862	3,000	3,000	3,200	3,500	12,700
				Capital Expenditure	21,290	24,215	24,100	26,675	30,550	105,540
				Rehabilitation and Improvement of Capital Assets	228	565	450	475	500	1,990
	2002			Plant, Machinery and Equipment		65	50	75	100	290
	2003			Vehicles	228	500	400	400	400	1,700
				Acquisition of Capital Assets	289	850	350	400	500	2,100
	2102			Furniture and Office Equipment	289	750	350	400	500	2,000
	2103			Plant, Machinery and Equipment		100				100
				Capital Transfers	4,900	6,000	6,000	6,200	6,500	24,700
	2202			Development Assistance	4,900	6,000	6,000	6,200	6,500	24,700

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017 Projections	2018	
				Capacity Building	314	300	300	400	550	1,550
	2401			Staff Training	314	300	300	400	550	1,550
10				Renovation & Rehabilitation of Infrastructure Facilities of Churches	8,159	12,500	14,000	15,000	16,500	58,000
	2502			Investments	8,159	12,500	14,000	15,000	16,500	58,000
11				Develop the Infrastructure Facilities of Pilgrims (Talawila, Wahakotte, Madu)	7,400	4,000	3,000	4,200	6,000	17,200
	2502			Investments	7,400	4,000	3,000	4,200	6,000	17,200
Total Expenditure					144,919	124,240	76,000	80,445	86,620	367,305
Total Financing					144,919	124,240	76,000	80,445	86,620	367,305
Domestic					144,919	124,240	76,000	80,445	86,620	367,305
11	Domestic Funds				144,919	124,240	76,000	80,445	86,620	367,305

* Provision have been incorporated under Treasury Miscellaneous Vote from 2016

** Provision for the "Dehami Diriya" welfare programme have been incorporated under Treasury Miscellaneous Vote from 2016

**Ministry of Mahaweli Development and
Environment**

ESTIMATES 2016

Ministry of Mahaweli Development and Environment

Key Functions

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

- Implementation of Mahaweli Development Programme
 - Compensation for Mahaweli farmers
- Implementation of Mahaweli Development Programme

Preservation of the environment for the present and future generations

Formulation and effective implementation of programmes to combat pollution of the environment

- Prevention of marine pollution and urban solid waste management
- Protection and conservation of forest, fauna and flora

Promotion of commercial forestry to meet timber requirement of the country

- Regulation and promotion of the Gem and Jewellery Industry
- Coast conservation and protection

Departments

Department of Forests
Department of Coast Conservation

Statutory Boards / Institutions

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

Ministry of Mahaweli Development and Environment

(a).Outcome of the Ministry

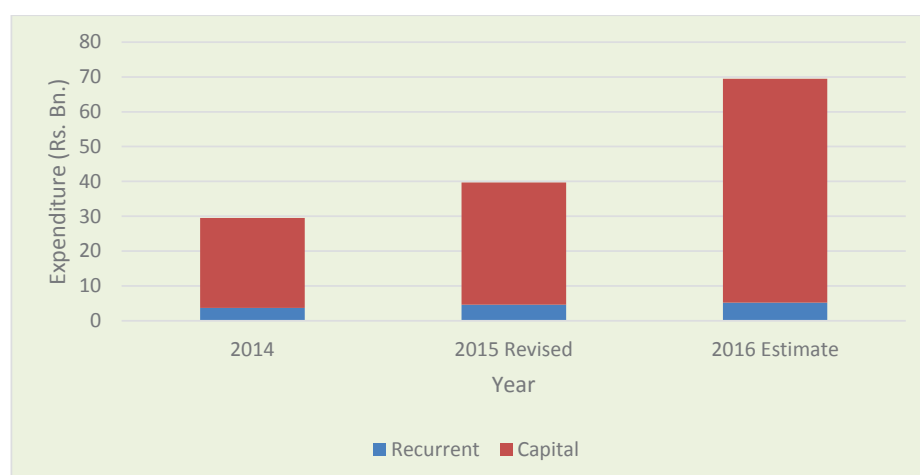
- Ensure the Sustainable Environment
- Extension of water capacity of Mahaweli reservoirs and develop new irrigation schemes to fulfill the current water demand.

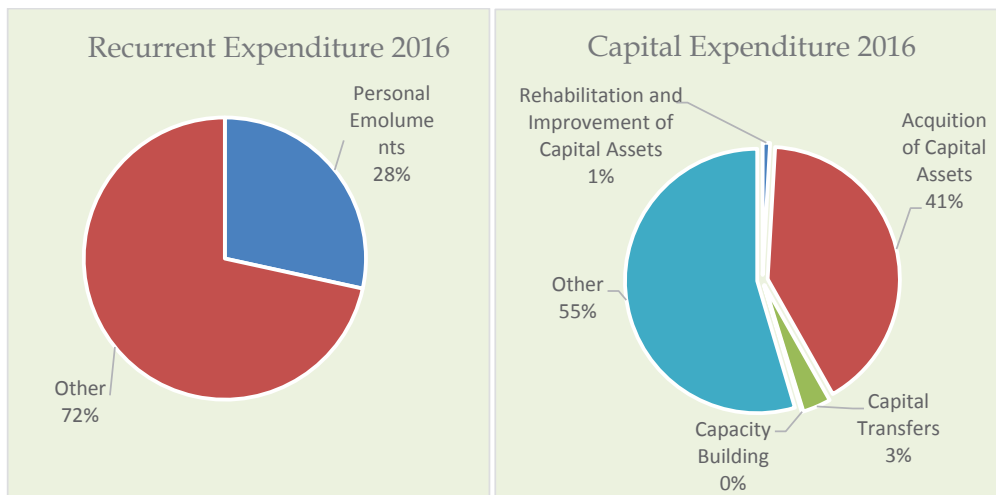
(b).General Information

Forest Cover	29.7%
No of Environment complaints received	1995
No of Environment complaints solved	1013
No of EIA/IEE approved	239
Total cultivation extent under Mahaweli	157735 ha.
Schemes	
No of hydro power reservoirs in the system	06
No of Irrigation Reservoirs under Mahaweli	20
Schemes	
Amount of water provided to NWSDB schemes	208,504 m ³ /day

Source: Central Environment Authority, Sri Lanka Mahaweli Authority and Department of Forests as at 30.10.2015

(c).Resource Allocation





(d).Main Projects

Project	Allocation (Rs. Mn)	Target 2016	KPIs
Moragahakanda Kaluganaga Development Project	16,550	Construction of 16 Km of roads, Construction of 7 buildings 90% of the Dam will be completed	No of Km of roads constructed, No of buildings, No of Km of irrigation canals, No of Dams constructed
Uma Oya Development Project	19,373	73% of head work to be completed. (Access Roads & Tunnels, Transmission Line and Mobilization, Dam Construction, Waterways (Tunnels & Shafts), Powerhouse (Underground))	No of reservoirs, construction of no of tunnels, No of power stations constructed, No of dams constructed
Kalinga Nuwara angamedilla Project	8,600	Improvement of 25 Km of Angamedilla Attanakadawara Road	No of Km of road improved
		Construction of Angamedilla Power substation ,Pumphouse	No of Power substations constructed ,No of Pump houses constructed
Water Resources Development Investment Programme	7,550	Construction of 6 Km of Upper Elahera Canal	No of Km constructed
		Reforestation of 50 ha	No of hectares of Reforest
		Resettlement and encroachment of 85 families	No of Families
Additional Financing for Dam safety and Water Resources Planning Project	3,750	32 no of dams remedial works to be carried out	No of Dams remedial works carry out
		80 no of dams provided with basic safety facilities	No of Dams that are provided with basic safety facilities
		Hydrometrological information system to be prepared	Fulfillment of Hydrometrological information system

Project	Allocation (Rs. Mn)	Target 2016	KPIs
School Environmental Pioneer Programme	20	130 no of trainings & workshops	No of trainings & workshops
		20,000 copies of Guide books produced	No of EE materials produced
		Medal Examination & Awarding ceremony	Fulfillment of ceremony
		9 no of Progress review & Monitoring meetings	No of meetings
Pilisaruru Programme	190	Establishment of 30 no of composites	No of composites
		Expansion of 30 no of composites	No of expansions
		100 no of awareness programmes on waste separation	No of awareness programmes
		18 no of Religious events	No of events
Effective Management of Invasive Alien species	80	Preparing 4 lists,3 case study practice	No of lists prepared, No of case studies practiced
		Preparing IAS policy	finalizing the draft of IAS policy & Act
Community forestry Programme	30	Woodlot-252.4ha Buffer zone-281 ha Enrichment-114 ha	No of ha of woodlot, No of ha of Buffer zone ,No of ha of enrichment planting maintained
Addressing Climate change impacts on Marginalized Agricultural Communities at Mahaweli River Basin	426.7	14,039 rain fed families benefitted, 760 farm women benefitted	No of diversified home gardens created No of drought mitigation practices introduced
Construction of Solid Waste Disposal Facilities	50	Completing of Detailed design document and bidding documents, completing the earthworks of landfills	No of Detailed design document, No of bidding documents, no of landfills completed

(e).Employment Profile*

Ministry/Department/Institutes Name	A	B	C	D	Other	Total
Ministry of Mahaweli Development and Environment	28	47	169	108	15	367
Department of Forests	67	10	1,096	1,251		2,424
Department of Coast Conservation and Coastal Resources	1	26	239	113		379
Mahaweli Authority of Sri Lanka	46		491	1,621		2,158
Central Environment Authority	23	65	567	99	5	759
Marine Environment pollution Authority	1	33	52	78	1	165
Gem & Jewellery Research & Training Institute		15	23	15		53
Total	166	196	2637	3285	21	6305

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

Ministry of Mahaweli Development and Environment

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
				Projections		
Recurrent Expenditure	3,698,766	4,579,333	5,177,607	5,281,660	5,304,705	20,343,305
Personal Emoluments	990,245	1,395,465	1,471,162	1,481,670	1,491,000	5,839,297
Salaries and Wages	560,617	617,300	640,862	651,370	660,700	2,570,232
Overtime and Holiday Payments	21,756	21,139	21,100	21,100	21,100	84,439
Other Allowances	407,872	757,026	809,200	809,200	809,200	3,184,626
Travelling Expenses	50,558	59,200	48,100	50,775	54,100	212,175
Domestic	40,038	45,700	40,300	42,575	45,100	173,675
Foreign	10,520	13,500	7,800	8,200	9,000	38,500
Supplies	57,821	56,600	52,045	54,860	58,540	222,045
Stationery and Office Requisites	14,938	14,700	16,000	16,900	18,550	66,150
Fuel	35,823	30,750	24,560	25,900	27,250	108,460
Diets and Uniforms	6,661	10,650	10,985	11,535	12,190	45,360
Other	398	500	500	525	550	2,075
Maintenance Expenditure	30,069	32,500	35,550	37,805	39,215	145,070
Vehicles	24,102	26,500	25,500	25,500	25,500	103,000
Plant and Machinery	3,838	3,700	4,150	4,405	4,815	17,070
Buildings and Structures	2,129	2,300	5,900	7,900	8,900	25,000
Services	78,561	103,048	114,250	112,450	117,400	447,148
Transport	884	1,000	1,200	1,200	1,200	4,600
Postal and Communication	16,619	19,148	21,300	22,400	23,200	86,048
Electricity & Water	27,271	32,200	29,300	30,400	30,300	122,200
Rents and Local Taxes	7,835	19,700	35,700	29,700	33,400	118,500
Other	25,952	31,000	26,750	28,750	29,300	115,800
Transfers	2,491,441	2,932,420	3,456,500	3,544,100	3,544,450	13,477,470
Public Institutions	2,455,978	2,880,720	3,403,000	3,490,000	3,490,000	13,263,720
Subscriptions and Contributions Fee	15,295	29,000	29,700	29,700	29,700	118,100
Property Loan Interest to Public Servants	20,168	22,700	23,800	24,400	24,750	95,650
Other Recurrent Expenditure	72	100				100
Losses and Write off	72	100				100
Capital Expenditure	25,816,351	35,103,638	64,318,200	21,773,180	16,641,620	137,836,638
Rehabilitation and Improvement of Capital Assets	553,209	591,250	581,850	490,750	720,750	2,384,600
Buildings and Structures	526,942	560,250	550,100	459,500	689,500	2,259,350
Plant, Machinery and Equipment	2,993	5,000	5,950	5,450	5,450	21,850
Vehicles	23,275	26,000	25,800	25,800	25,800	103,400
Acquisition of Capital Assets	13,017,313	15,381,000	21,305,400	156,000	151,200	36,993,600
Vehicles	97,175	4,854				4,854
Furniture and Office Equipment	6,887	7,800	14,800	14,800	12,800	50,200
Plant, Machinery and Equipment	9,451	6,346	76,100	7,100	7,300	96,846
Buildings and Structures	10,000	410,000	844,300	83,300	79,300	1,416,900
Land and Land Improvements	12,893,800	14,952,000	20,370,200	50,800	51,800	35,424,800
Capital Transfers	1,227,656	1,049,000	2,220,000	652,000	678,200	4,599,200
Public Institutions	1,227,656	1,049,000	2,220,000	652,000	678,200	4,599,200
Capacity Building	52,008	116,929	94,000	57,500	33,500	301,929
Staff Training	52,008	116,929	94,000	57,500	33,500	301,929
Other Capital Expenditure	10,966,164	17,965,459	40,116,950	20,416,930	15,057,970	93,557,309
Investments	10,966,164	17,965,459	40,116,950	20,416,930	15,057,970	93,557,309
Total Expenditure	29,515,117	39,682,971	69,495,807	27,054,840	21,946,325	158,179,943
Total Financing	29,515,117	39,682,971	69,495,807	27,054,840	21,946,325	158,179,943
Domestic	23,678,964	28,927,583	48,274,407	13,167,760	11,880,095	102,249,845
Foreign	5,836,153	10,755,388	21,221,400	13,887,080	10,066,230	55,930,098

Ministry of Mahaweli Development and Environment

Programme Summary

Head No	Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
					Projections		
160-	Minister of Mahaweli Development and Environment						
	Operational Activities	219,663	611,928	1,085,397	322,920	330,990	2,351,235
	Recurrent Expenditure	203,278	291,228	305,897	305,020	312,890	1,215,035
	Capital Expenditure	16,385	320,700	779,500	17,900	18,100	1,136,200
	Development Activities	26,234,940	34,910,108	64,325,700	22,898,080	17,763,320	139,897,208
	Recurrent Expenditure	2,455,978	2,880,720	3,403,000	3,490,000	3,490,000	13,263,720
	Capital Expenditure	23,778,962	32,029,388	60,922,700	19,408,080	14,273,320	126,633,488
	Total Expenditure	26,454,603	35,522,036	65,411,097	23,221,000	18,094,310	142,248,443
	Recurrent Expenditure	2,659,255	3,171,948	3,708,897	3,795,020	3,802,890	14,478,755
	Capital Expenditure	23,795,348	32,350,088	61,702,200	19,425,980	14,291,420	127,769,688
283-	Department of Forest						
	Operational Activities	1,632,595	2,046,335	2,042,100	2,077,650	2,098,050	8,264,135
	Recurrent Expenditure	885,583	1,203,585	1,253,600	1,268,550	1,281,950	5,007,685
	Capital Expenditure	747,012	842,750	788,500	809,100	816,100	3,256,450
	Total Expenditure	1,632,595	2,046,335	2,042,100	2,077,650	2,098,050	8,264,135
291-	Department of Coast Conservation						
	Operational Activities	1,427,919	2,114,600	2,042,610	1,756,190	1,753,965	7,667,365
	Recurrent Expenditure	153,928	203,800	215,110	218,090	219,865	856,865
	Capital Expenditure	1,273,992	1,910,800	1,827,500	1,538,100	1,534,100	6,810,500
	Total Expenditure	1,427,919	2,114,600	2,042,610	1,756,190	1,753,965	7,667,365
	Grand Total	29,515,117	39,682,971	69,495,807	27,054,840	21,946,325	158,179,943
	Total Recurrent	3,698,766	4,579,333	5,177,607	5,281,660	5,304,705	20,343,305
	Total Capital	25,816,351	35,103,638	64,318,200	21,773,180	16,641,620	137,836,638

Employment Profile

Category	Approved	Actual
Senior Level	160	98
Tertiary Level	223	160
Secondary Level	1,526	1,302
Primary Level	1,732	1,921
Other (Casual/Temporary/Contract etc.)	37	21
Total	3,678	3,502

Salaries and Allowances for 2016 are based on the actual cadre of 2015

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Recurrent Expenditure	45,560	51,900	39,500	40,530	41,840	173,770
				Personal Emoluments	18,246	20,750	19,000	19,200	19,300	78,250
	1001			Salaries and Wages	9,236	10,000	8,500	8,700	8,800	36,000
	1002			Overtime and Holiday Payments	1,719	2,000	2,000	2,000	2,000	8,000
	1003			Other Allowances	7,291	8,750	8,500	8,500	8,500	34,250
				Travelling Expenses	6,275	7,500	2,000	2,100	2,400	14,000
	1101			Domestic	858	1,000	1,000	1,050	1,200	4,250
	1102			Foreign	5,417	6,500	1,000	1,050	1,200	9,750
				Supplies	11,177	11,250	9,600	10,105	10,760	41,715
	1201			Stationery and Office Requisites	660	1,200	1,500	1,600	1,750	6,050
	1202			Fuel	10,517	10,050	8,000	8,400	8,900	35,350
	1203			Diets and Uniforms			100	105	110	315
				Maintenance Expenditure	4,668	5,600	3,700	3,725	3,780	16,805
	1301			Vehicles	4,446	5,000	3,000	3,000	3,000	14,000
	1302			Plant and Machinery	222	500	500	525	580	2,105
	1303			Buildings and Structures		100	200	200	200	700
				Services	5,195	6,800	5,200	5,400	5,600	23,000
	1402			Postal and Communication	2,005	2,800	2,000	2,100	2,200	9,100
	1403			Electricity & Water	34	1,000	1,000	1,050	1,100	4,150
	1404			Rents and Local Taxes	1,200	1,500	1,200	1,200	1,200	5,100
	1405			Other	1,956	1,500	1,000	1,050	1,100	4,650
				Capital Expenditure	5,124	9,700	5,000	5,000	5,000	24,700
				Rehabilitation and Improvement of Capital Assets	3,047	4,000	3,000	3,000	3,000	13,000
	2001			Buildings and Structures	662	500	500	500	500	2,000
	2002			Plant, Machinery and Equipment		500	200	200	200	1,100
	2003			Vehicles	2,385	3,000	2,300	2,300	2,300	9,900
				Acquisition of Capital Assets	2,077	5,700	2,000	2,000	2,000	11,700
	2101			Vehicles		4,700				4,700
	2102			Furniture and Office Equipment	116	500	1,000	1,000	1,000	3,500
	2103			Plant, Machinery and Equipment	1,961	500	1,000	1,000	1,000	3,500
				Total Expenditure	50,685	61,600	44,500	45,530	46,840	198,470
				Total Financing	50,685	61,600	44,500	45,530	46,840	198,470
				Domestic	50,685	61,600	44,500	45,530	46,840	198,470
11				Domestic Funds	50,685	61,600	44,500	45,530	46,840	198,470

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	157,717	239,328	266,397	264,490	271,050	1,041,265
				Personal Emoluments	89,573	147,330	155,562	156,700	157,700	617,292
	1001			Salaries and Wages	51,156	68,400	69,362	70,500	71,500	279,762
	1002			Overtime and Holiday Payments	2,705	3,539	3,500	3,500	3,500	14,039
	1003			Other Allowances	35,712	75,391	82,700	82,700	82,700	323,491
				Travelling Expenses	3,178	5,500	5,500	5,775	6,400	23,175
	1101			Domestic	978	1,500	2,500	2,625	2,900	9,525
	1102			Foreign	2,200	4,000	3,000	3,150	3,500	13,650
				Supplies	14,357	13,650	12,685	13,415	14,350	54,100
	1201			Stationery and Office Requisites	4,975	5,000	5,500	5,800	6,400	22,700
	1202			Fuel	9,174	8,250	6,600	7,000	7,300	29,150
	1203			Diets and Uniforms	208	400	585	615	650	2,250
				Maintenance Expenditure	9,717	9,800	11,600	11,700	11,900	45,000
	1301			Vehicles	7,398	8,000	9,000	9,000	9,000	35,000
	1302			Plant and Machinery	2,287	1,700	2,000	2,100	2,300	8,100
	1303			Buildings and Structures	33	100	600	600	600	1,900
				Services	27,300	39,848	55,550	51,300	55,000	201,698
	1402			Postal and Communication	4,720	5,848	8,000	8,400	8,900	31,148
	1403			Electricity & Water	9,597	12,000	12,300	13,000	13,600	50,900
	1404			Rents and Local Taxes	3,905	12,000	24,000	18,000	20,000	74,000
	1405			Other	9,078	10,000	11,250	11,900	12,500	45,650
				Transfers	13,593	23,200	25,500	25,600	25,700	100,000
	1505			Subscriptions and Contributions Fee	10,982	20,000	21,700	21,700	21,700	85,100
	1506			Property Loan Interest to Public Servants	2,611	3,200	3,800	3,900	4,000	14,900
				Capital Expenditure	11,261	311,000	774,500	12,900	13,100	1,111,500
				Rehabilitation and Improvement of Capital Assets	4,690	6,500	8,100	7,500	7,500	29,600
	2001			Buildings and Structures	522	1,000	1,600	1,000	1,000	4,600
	2002			Plant, Machinery and Equipment	45	500	1,000	1,000	1,000	3,500
	2003			Vehicles	4,123	5,000	5,500	5,500	5,500	21,500
				Acquisition of Capital Assets	4,381	302,000	763,400	2,400	2,600	1,070,400
	2102			Furniture and Office Equipment	336	500	800	800	800	2,900
	2103			Plant, Machinery and Equipment	4,045	1,500	1,600	1,600	1,800	6,500
	2104			Buildings and Structures		300,000	761,000			1,061,000
				Capacity Building	2,190	2,500	3,000	3,000	3,000	11,500
	2401			Staff Training	2,190	2,500	3,000	3,000	3,000	11,500
				Total Expenditure	168,979	550,328	1,040,897	277,390	284,150	2,152,765
				Total Financing	168,979	550,328	1,040,897	277,390	284,150	2,152,765
				Domestic	168,979	550,328	1,040,897	277,390	284,150	2,152,765
11	Domestic Funds				168,979	550,328	1,040,897	277,390	284,150	2,152,765

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Capital Expenditure	877,231	1,646,938	1,054,700	1,711,080	1,613,180	6,025,898
1				Formulation, Review and Gap Analysis of Environmental Policies	6,137	3,000	2,000	3,000	3,000	11,000
	2502			Investments	6,137	3,000	2,000	3,000	3,000	11,000
2				Adaptation and Mitigation of Climate Change Impacts	1,225	2,000	1,500	2,000	3,000	8,500
	2502			Investments	1,225	2,000	1,500	2,000	3,000	8,500
3				Commemoration of Major Environment Events	4,620	5,000	5,000	5,000	5,000	20,000
	2502			Investments	4,620	5,000	5,000	5,000	5,000	20,000
4				Education and Awareness Creation on Environment	620	2,000	2,000	2,000	3,000	9,000
	2502			Investments	620	2,000	2,000	2,000	3,000	9,000
5				Environmental Protection and Conservation	36,374	20,000	15,000	18,000	18,000	71,000
	2502			Investments	36,374	20,000	15,000	18,000	18,000	71,000
6				School Environmental Pioneer Programme (Haritha Niyamu)	7,863	30,000	20,000	31,000	35,000	116,000
	2502			Investments	7,863	30,000	20,000	31,000	35,000	116,000
7				Implementation of the Montreal Protocol (GOSL/UNDP)	19,576	15,500	9,000	5,000	5,000	34,500
	2502			Investments	19,576	15,500	9,000	5,000	5,000	34,500
			13		13,605	13,500	9,000	5,000	5,000	32,500
			17		5,971	2,000				2,000
8				National Implementing Entity for the Adaptation Fund	1,170					
	2401			Staff Training	1,170					
			13		1,170					
9				National Implementation Plan for the Stockholm Convention on Persistent Organic Pollutants	886	5,000	4,000	9,000		18,000
	2401		13	Staff Training	886					
	2502		13	Investments		5,000	4,000	9,000		18,000
10				Strengthen the national coordination activities of the Global Environment Facility	2,409	699				699
	2401			Staff Training	978					
			13		978					
	2502		13	Investments	1,430	699				699
			13		1,430	699				699
11				United Nation Convention to Combat Desertification	2,673					
	2105			Land and Land Improvements	2,673					
			13		2,673					
12				E-Waste Management Project	2,050	243				243
	2401			Staff Training	2,050					
			13		2,050					
	2502			Investments		243				243
			13			243				243
13				Effective Management of Invasive Alien Species (GOSL/UNDP)	38,067	100,000	80,000	50,000	26,000	256,000
	2401		13	Staff Training	38,067	100,000	80,000	50,000	26,000	256,000
18				Pilisaruru Programme	343,800	297,500	190,000			487,500
	2502			Investments	343,800	297,500	190,000			487,500

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015 -2018 Total
								Projections			
21				Plastic Waste Management Programme	44,465	50,000					50,000
	2502			Investments	44,465	50,000					50,000
31				Waste Management System at Dompe, Gampaha District (GOSL/Korea)	41,376	2,500					2,500
	2502			Investments	41,376	2,500					2,500
		17			41,376	2,500					2,500
58				Mainstreaming Biodiversity Conservation and Sustainable use for Improved Human Nutrition and Well-being		6,909	31,000				37,909
	2502			Investments		6,909	31,000				37,909
		13				6,909	31,000				37,909
60				Mainstreaming agrobiodiversity Conservation and use in Sri Lankan agro-eco system for livelihoods and adaptation to Climate Change		3,858	35,000				38,858
	2502			Investments		3,858	35,000				38,858
		13									
63				Strengthening of the laboratory of Central Environmental Authority	40,424	30,000	30,000				60,000
	2502			Investments	40,424	30,000	30,000				60,000
69				Construction of Solid Waste Disposal Facilities - Anuradhapura, Hikkaduwa, Udunuwara and Panadura (GOSL/Korea)	93,698	392,000	50,000	1,522,580	1,515,180		3,479,760
	2502			Investments	93,698	392,000	50,000	1,522,580	1,515,180		3,479,760
		12			78,058	300,000	45,000	1,256,690	1,249,290		2,850,980
		17			15,640	92,000	5,000	265,890	265,890		628,780
71				Community Forestry Programme (GOSL/UNDP)	119,221	200,000	30,000	32,000			262,000
	2502			Investments	119,221	200,000	30,000	32,000			262,000
		13			116,042	170,000	30,000	32,000			232,000
		17			3,180	30,000					30,000
74				Mechanism for Reducing Emissions from Deforestation and Degradation (GOSL/UNDP)	9,432	85,000	37,700				122,700
	2502			Investments	9,432	85,000	37,700				122,700
		13									
75				Preparation of the National Biodiversity Strategic Action Plan to Support the Implementation of the Convention on Biological Diversity (GOSL/UNDP)	3,423	10,229	6,500				16,729
	2401			Staff Training	3,423	10,229	6,500				16,729
		13									
92				Management of Invasive Alien Species which comes through Ship's Ballast Water	4,462	3,000	2,000				5,000
	2502			Investments	4,462	3,000	2,000				5,000
97				Addressing Climate Change Impacts on Marginalized Agricultural Communities at Mahaweli River Basin (GOSL/WFP)	6,221	200,000	426,700				626,700
	2502			Investments	6,221	200,000	426,700				626,700
		13									
98				Green Fishery Harbour Project at Mirissa	7,363	10,000	20,800				30,800
	2502			Investments	7,363	10,000	20,800				30,800
100				Waste Management Project in Kotikawatta- Mulleriyawa (GOSL/KOICA)		100,000					100,000
	2502			Investments		100,000					100,000
		13									

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								Projections		
101				Monitoring of the Water Quality of Major Water Bodies (GOSL/Japan)		31,500	31,500	31,500		94,500
	2502			Investments		31,500	31,500	31,500		94,500
		13				26,500	26,500	26,500		79,500
		17				5,000	5,000	5,000		15,000
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	39,677	21,000	10,000			31,000
	2502			Investments	39,677	21,000	10,000			31,000
		13			20,651	21,000	10,000			31,000
					19,026					
105				Popularization of Environment lanes/Parisara Mawatha			15,000			15,000
	2502			Investments			15,000			15,000
Total Expenditure					877,231	1,646,938	1,054,700	1,711,080	1,613,180	6,025,898
Total Financing					877,231	1,646,938	1,054,700	1,711,080	1,613,180	6,025,898
Domestic					584,171	625,000	323,300	331,890	332,890	1,613,080
11	Domestic Funds				518,005	493,500	313,300	61,000	67,000	934,800
17	Foreign Finance Associated Costs				66,166	131,500	10,000	270,890	265,890	678,280
Foreign					293,060	1,021,938	731,400	1,379,190	1,280,290	4,412,818
12	Foreign Loans				78,058	300,000	45,000	1,256,690	1,249,290	2,850,980
13	Foreign Grants				215,003	721,938	686,400	122,500	31,000	1,561,838

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
Recurrent Expenditure					2,455,978	2,880,720	3,403,000	3,490,000	3,490,000	13,263,720
1	1503			Central Environmental Authority	380,000	450,000	550,000	600,000	600,000	2,200,000
				Public Institutions	380,000	450,000	550,000	600,000	600,000	2,200,000
2				Marine Environment Protection Authority	62,620	83,130	113,000	120,000	120,000	436,130
	1503			Public Institutions	62,620	83,130	113,000	120,000	120,000	436,130
3				Gem & Jewellery Research & Training Institute	43,357	52,000	60,000	70,000	70,000	252,000
	1503			Public Institutions	43,357	52,000	60,000	70,000	70,000	252,000
5				Mahaweli Authority of Sri Lanka	1,970,000	2,295,590	2,680,000	2,700,000	2,700,000	10,375,590
	1503			Public Institutions	1,970,000	2,295,590	2,680,000	2,700,000	2,700,000	10,375,590
Capital Expenditure					1,227,656	1,049,000	2,220,000	652,000	678,200	4,599,200
1				Central Environmental Authority	64,985	67,000	75,000	80,000	80,000	302,000
	2201			Public Institutions	64,985	67,000	75,000	80,000	80,000	302,000
2				Marine Environment Protection Authority	38,261	60,000	90,000	62,000	65,000	277,000
	2201			Public Institutions	38,261	60,000	90,000	62,000	65,000	277,000
3				Gem & Jewellery Research & Training Institute	35,410	47,000	55,000	60,000	60,000	222,000
	2201			Public Institutions	35,410	47,000	55,000	60,000	60,000	222,000
5				Mahaweli Authority of Sri Lanka	1,089,000	875,000	2,000,000	450,000	473,200	3,798,200
	2201			Public Institutions	1,089,000	875,000	2,000,000	450,000	473,200	3,798,200
		02		<i>Welioya Development Project (Kivuloya)</i>		725,000	750,000			1,475,000
		03		<i>Rambakan Oya Integrated</i>		150,000	150,000			300,000
		05		<i>Mahaweli Authority of Sri Lanka</i>			1,100,000			1,100,000
Total Expenditure					3,683,634	3,929,720	5,623,000	4,142,000	4,168,200	17,862,920
Total Financing					3,683,634	3,929,720	5,623,000	4,142,000	4,168,200	17,862,920
Domestic					3,683,634	3,929,720	5,623,000	4,142,000	4,168,200	17,862,920
11	Domestic Funds				3,683,634	3,929,720	5,623,000	4,142,000	4,168,200	17,862,920

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	2014	2015 Revised Budget	2016 Estimate	2017	2018	2015 - 2018
								Projections		Total
Capital Expenditure					21,674,075	29,333,450	57,648,000	17,045,000	11,981,940	116,008,390
1				Moragahakanda and Kaluganga Reservoir Project (GOSL - China,Kuwait & Saudi)	5,927,443	10,500,000	16,550,000	9,400,000	4,471,940	40,921,940
	2502			Investments	5,927,443	10,500,000	16,550,000	9,400,000	4,471,940	40,921,940
					2,003,381	3,300,000	12,850,000			16,150,000
		12			2,242,079	5,100,000				5,100,000
		14			1,091,872	1,000,000	1,900,000	6,900,000	3,481,940	13,281,940
		17			590,111	1,100,000	1,800,000	2,500,000	990,000	6,390,000
2				Dam safety and Water Resources Planning Project (GOSL/W.B)	2,145,652	955,000				955,000
	2502			Investments	2,145,652	955,000				955,000
		12			1,920,691	835,000				835,000
		17			224,961	120,000				120,000
3				Mahaweli Consolidation Project (System B Rehabilitation)	450,000	500,000	500,000	400,000	630,000	2,030,000
	2001			Buildings and Structures	450,000	500,000	500,000	400,000	630,000	2,030,000
4				Uma Oya Diversion Project (GOSL-Iran)	12,471,494	14,155,000	19,373,000			33,528,000
	2101			Vehicles	97,175					
	2105			Land and Land Improvements	12,374,319	14,155,000	19,373,000			33,528,000
		12				455,000				455,000
		17			86,180	13,200,000				13,200,000
5				Rehabilitation of Major and Medium irrigation Schemes Including emergency infrastructure rehabilitation Works			200,000	225,000	250,000	675,000
	2502			Investments			200,000	225,000	250,000	675,000
6				Redemaliyadda Integrated Development Project	115,000	150,000	150,000			300,000
	2105			Land and Land Improvements	115,000	150,000	150,000			300,000
7				Welioya Intergrated Development Project	235,000	300,000	500,000			800,000
	2105			Land and Land Improvements	235,000	300,000	500,000			800,000
8				System B Maduru Oya RB Development	125,000	300,000	300,000			600,000
	2105			Land and Land Improvements	125,000	300,000	300,000			600,000
		01		<i>Mahawelithenna Malwenna Unit Sinhapura</i>		50,000				50,000
9				Feasibility Studies		200,000	50,000			250,000
	2502			Investments		200,000	50,000			250,000
10				Implementing a mechanism to protect river bank of Mahaweli - Gatambe	89,235	125,000	125,000			250,000
	2502			Investments	89,235	125,000	125,000			250,000
11				Water Resources Development Investment Programe(GOSL / ADB) - Upper Elehera Canal, Moragahakanda,Kalugaga Transfer Canal,Minipe anicut raising & Lb Rehabilitation, North Western Province Canal	964	478,450	7,550,000	7,020,000	6,630,000	21,678,450
	2502			Investments	964	478,450	7,550,000	7,020,000	6,630,000	21,678,450
		12				63,450	6,040,000	5,607,890	5,304,000	17,015,340
		14				400,000				400,000
		17				15,000	1,510,000	1,412,110	1,326,000	4,263,110

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								Projections		
12				Kalinganuwara - Angamadilla Minneriya Pumping Complex		20,000	8,600,000			8,620,000
	2502			Investments		20,000	8,600,000			8,620,000
			12			20,000				20,000
							8,600,000			8,600,000
13				Additional Financing for Damsafty and Water Resources Planning Project (GOSL / W.B)	114,286	1,650,000	3,750,000			5,400,000
	2502			Investments	114,286	1,650,000	3,750,000			5,400,000
			12		114,286	1,610,000	3,700,000			5,310,000
			17			40,000	50,000			90,000
Total Expenditure					21,674,075	29,333,450	57,648,000	17,045,000	11,981,940	116,008,390
Total Financing					21,674,075	29,333,450	57,648,000	17,045,000	11,981,940	116,008,390
Domestic					16,305,146	19,870,000	37,408,000	4,537,110	3,196,000	65,011,110
11	Domestic Funds				15,403,894	5,395,000	34,048,000	625,000	880,000	40,948,000
17	Foreign Finance Associated Costs				901,253	14,475,000	3,360,000	3,912,110	2,316,000	24,063,110
Foreign					5,368,928	9,463,450	20,240,000	12,507,890	8,785,940	50,997,280
12	Foreign Loans				4,277,056	8,063,450	18,340,000	5,607,890	5,304,000	37,315,340
14	Reimbursable Foreign Loans				1,091,872	1,400,000	1,900,000	6,900,000	3,481,940	13,681,940

Head 283 - Department of Forest

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018 Projections		2015- 2018 Total
				2017	2018	
Recurrent Expenditure	885,583	1,203,585	1,253,600	1,268,550	1,281,950	5,007,685
Personal Emoluments	761,439	1,059,785	1,118,000	1,126,000	1,133,000	4,436,785
Salaries and Wages	431,605	465,200	485,000	493,000	500,000	1,943,200
Overtime and Holiday Payments	15,587	13,000	13,000	13,000	13,000	52,000
Other Allowances	314,247	581,585	620,000	620,000	620,000	2,441,585
Travelling Expenses	38,548	43,200	37,000	39,100	41,300	160,600
Domestic	37,431	41,200	35,000	37,000	39,000	152,200
Foreign	1,116	2,000	2,000	2,100	2,300	8,400
Supplies	28,548	28,000	25,800	27,150	28,900	109,850
Stationery and Office Requisites	7,404	7,000	7,000	7,400	8,100	29,500
Fuel	14,940	11,000	8,800	9,250	9,700	38,750
Diets and Uniforms	6,204	10,000	10,000	10,500	11,100	41,600
Maintenance Expenditure	12,219	13,000	16,100	18,200	19,300	66,600
Vehicles	9,259	10,000	10,000	10,000	10,000	40,000
Plant and Machinery	960	1,000	1,100	1,200	1,300	4,600
Buildings and Structures	2,000	2,000	5,000	7,000	8,000	22,000
Services	30,992	40,000	37,700	38,600	39,700	156,000
Transport	884	1,000	1,200	1,200	1,200	4,600
Postal and Communication	8,536	9,000	9,500	10,000	10,100	38,600
Electricity & Water	13,293	14,000	11,000	11,100	10,100	46,200
Rents and Local Taxes	2,346	4,900	10,000	10,000	11,700	36,600
Other	5,933	11,100	6,000	6,300	6,600	30,000
Transfers	13,765	19,500	19,000	19,500	19,750	77,750
Subscriptions and Contributions Fee	314	5,000	4,000	4,000	4,000	17,000
Property Loan Interest to Public Servants	13,450	14,500	15,000	15,500	15,750	60,750
Other Recurrent Expenditure	72	100				100
Losses and Write off	72	100				100
Capital Expenditure	747,012	842,750	788,500	809,100	816,100	3,256,450
Rehabilitation and Improvement of Capital Assets	57,173	45,750	52,250	62,250	62,250	222,500
Buildings and Structures	46,922	33,750	40,000	50,000	50,000	173,750
Plant, Machinery and Equipment	2,400	3,000	3,250	3,250	3,250	12,750
Vehicles	7,852	9,000	9,000	9,000	9,000	36,000
Acquisition of Capital Assets	59,230	156,500	142,000	145,600	144,600	588,700
Vehicles		154				154
Furniture and Office Equipment	4,750	6,000	12,000	12,000	10,000	40,000
Plant, Machinery and Equipment	2,672	3,346	3,500	3,500	3,500	13,846
Buildings and Structures	10,000	100,000	79,300	79,300	79,300	337,900
Land and Land Improvements	41,808	47,000	47,200	50,800	51,800	196,800
Capacity Building	2,945	3,800	4,000	4,000	4,000	15,800
Staff Training	2,945	3,800	4,000	4,000	4,000	15,800
Other Capital Expenditure	627,664	636,700	590,250	597,250	605,250	2,429,450
Investments	627,664	636,700	590,250	597,250	605,250	2,429,450
Total Expenditure	1,632,595	2,046,335	2,042,100	2,077,650	2,098,050	8,264,135
Total Financing	1,632,595	2,046,335	2,042,100	2,077,650	2,098,050	8,264,135
Domestic	1,632,595	2,046,335	2,042,100	2,077,650	2,098,050	8,264,135

Employment Profile

Category	Approved	Actual
Senior Level	85	67
Tertiary Level	42	10
Secondary Level	1,383	1,096
Primary Level	1,609	1,251
Other (Casual/Temporary/Contract etc.)		
Total	3,119	2,424

Salaries and Allowances for 2016 are based on the actual cadre of 2015

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	2014	2015 Revised Budget	2016 Estimate	2017 Projections		2018	2015 -2018 Total
Recurrent Expenditure					885,583	1,203,585	1,253,600	1,268,550	1,281,950	5,007,685	
Personal Emoluments					761,439	1,059,785	1,118,000	1,126,000	1,133,000	4,436,785	
	1001			Salaries and Wages	431,605	465,200	485,000	493,000	500,000	1,943,200	
	1002			Overtime and Holiday Payments	15,587	13,000	13,000	13,000	13,000	52,000	
	1003			Other Allowances	314,247	581,585	620,000	620,000	620,000	2,441,585	
Travelling Expenses					38,548	43,200	37,000	39,100	41,300	160,600	
	1101			Domestic	37,431	41,200	35,000	37,000	39,000	152,200	
	1102			Foreign	1,116	2,000	2,000	2,100	2,300	8,400	
Supplies					28,548	28,000	25,800	27,150	28,900	109,850	
	1201			Stationery and Office Requisites	7,404	7,000	7,000	7,400	8,100	29,500	
	1202			Fuel	14,940	11,000	8,800	9,250	9,700	38,750	
	1203			Diets and Uniforms	6,204	10,000	10,000	10,500	11,100	41,600	
Maintenance Expenditure					12,219	13,000	16,100	18,200	19,300	66,600	
	1301			Vehicles	9,259	10,000	10,000	10,000	10,000	40,000	
	1302			Plant and Machinery	960	1,000	1,100	1,200	1,300	4,600	
	1303			Buildings and Structures	2,000	2,000	5,000	7,000	8,000	22,000	
Services					30,992	40,000	37,700	38,600	39,700	156,000	
	1401			Transport	884	1,000	1,200	1,200	1,200	4,600	
	1402			Postal and Communication	8,536	9,000	9,500	10,000	10,100	38,600	
	1403			Electricity & Water	13,293	14,000	11,000	11,100	10,100	46,200	
	1404			Rents and Local Taxes	2,346	4,900	10,000	10,000	11,700	36,600	
	1405			Other	5,933	11,100	6,000	6,300	6,600	30,000	
Transfers					13,765	19,500	19,000	19,500	19,750	77,750	
	1505			Subscriptions and Contributions Fee	314	5,000	4,000	4,000	4,000	17,000	
	1506			Property Loan Interest to Public Servants	13,450	14,500	15,000	15,500	15,750	60,750	
Other Recurrent Expenditure					72	100				100	
	1701			Losses and Write off	72	100				100	
Capital Expenditure					747,012	842,750	788,500	809,100	816,100	3,256,450	
Rehabilitation and Improvement of Capital Assets					57,173	45,750	52,250	62,250	62,250	222,500	
	2001			Buildings and Structures	46,922	33,750	40,000	50,000	50,000	173,750	
	2002			Plant, Machinery and Equipment	2,400	3,000	3,250	3,250	3,250	12,750	
	2003			Vehicles	7,852	9,000	9,000	9,000	9,000	36,000	
Acquisition of Capital Assets					59,230	156,500	142,000	145,600	144,600	588,700	
	2101			Vehicles		154				154	
						154				154	
	2102			Furniture and Office Equipment	4,750	6,000	12,000	12,000	10,000	40,000	
	2103			Plant, Machinery and Equipment	2,672	3,346	3,500	3,500	3,500	13,846	
	2104			Buildings and Structures	10,000	100,000	79,300	79,300	79,300	337,900	
	2105			Land and Land Improvements	41,808	47,000	47,200	50,800	51,800	196,800	
	01			<i>Sri Lanka Forestry Institute</i>		9,000	16,000	17,000	18,000	60,000	
	04			<i>Environment Management</i>		16,000	16,000	18,000	18,000	68,000	
	05			<i>Education & Extension</i>		18,000	12,000	12,000	12,000	54,000	
	08			<i>Enumeration and Stumpage Calculation.</i>		4,000	3,200	3,800	3,800	14,800	
Capacity Building					2,945	3,800	4,000	4,000	4,000	15,800	
	2401			Staff Training	2,945	3,800	4,000	4,000	4,000	15,800	
1	Bio Fuel Plantation in Sri Lanka				200	200	250	250	250	950	
	2502			Investments	200	200	250	250	250	950	
2	Conservation of Hill Tops in the Central Highlands in Sri Lanka				24,969	10,000	10,000	12,000	15,000	47,000	
	2502			Investments	24,969	10,000	10,000	12,000	15,000	47,000	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017 Projections	2018	
3	2502			Expanding Forest Cover	412,094	400,000	350,000	350,000	350,000	1,450,000
				Investments	412,094	400,000	350,000	350,000	350,000	1,450,000
4	2502			Eco Tourism	12,500	13,000	15,000	15,000	15,000	58,000
				Investments	12,500	13,000	15,000	15,000	15,000	58,000
5	2502			Establishment and Management of Industrial Plantations	131,751	168,000	175,000	175,000	175,000	693,000
				Investments	131,751	168,000	175,000	175,000	175,000	693,000
6	2502			Production of Planting Materials	20,737	20,000	20,000	25,000	30,000	95,000
				Investments	20,737	20,000	20,000	25,000	30,000	95,000
7	2502			Conversion of pine plantations to native broad leaf species	11,978	10,000	10,000	10,000	10,000	40,000
				Investments	11,978	10,000	10,000	10,000	10,000	40,000
8	2502			Research and Development	13,436	15,500	10,000	10,000	10,000	45,500
				Investments	13,436	15,500	10,000	10,000	10,000	45,500
Total Expenditure					1,632,595	2,046,335	2,042,100	2,077,650	2,098,050	8,264,135
Total Financing					1,632,595	2,046,335	2,042,100	2,077,650	2,098,050	8,264,135
Domestic					1,632,595	2,046,335	2,042,100	2,077,650	2,098,050	8,264,135
11	Domestic Funds				1,632,595	2,046,335	2,042,100	2,077,650	2,098,050	8,264,135

Head 291 - Department of Coast Conservation

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015- 2018	
				Projections			Total	
Recurrent Expenditure	153,928	203,800	215,110	218,090	219,865	856,865		
Personal Emoluments	120,988	167,600	178,600	179,770	181,000	706,970		
Salaries and Wages	68,621	73,700	78,000	79,170	80,400	311,270		
Overtime and Holiday Payments	1,745	2,600	2,600	2,600	2,600	10,400		
Other Allowances	50,621	91,300	98,000	98,000	98,000	385,300		
Travelling Expenses	2,557	3,000	3,600	3,800	4,000	14,400		
Domestic	771	2,000	1,800	1,900	2,000	7,700		
Foreign	1,786	1,000	1,800	1,900	2,000	6,700		
Supplies	3,738	3,700	3,960	4,190	4,530	16,380		
Stationery and Office Requisites	1,899	1,500	2,000	2,100	2,300	7,900		
Fuel	1,192	1,450	1,160	1,250	1,350	5,210		
Diets and Uniforms	249	250	300	315	330	1,195		
Other	398	500	500	525	550	2,075		
Maintenance Expenditure	3,465	4,100	4,150	4,180	4,235	16,665		
Vehicles	2,999	3,500	3,500	3,500	3,500	14,000		
Plant and Machinery	369	500	550	580	635	2,265		
Buildings and Structures	97	100	100	100	100	400		
Services	15,074	16,400	15,800	17,150	17,100	66,450		
Postal and Communication	1,358	1,500	1,800	1,900	2,000	7,200		
Electricity & Water	4,347	5,200	5,000	5,250	5,500	20,950		
Rents and Local Taxes	385	1,300	500	500	500	2,800		
Other	8,984	8,400	8,500	9,500	9,100	35,500		
Transfers	8,106	9,000	9,000	9,000	9,000	36,000		
Subscriptions and Contributions Fee	3,999	4,000	4,000	4,000	4,000	16,000		
Property Loan Interest to Public Servants	4,107	5,000	5,000	5,000	5,000	20,000		
Capital Expenditure	1,273,992	1,910,800	1,827,500	1,538,100	1,534,100	6,810,500		
Rehabilitation and Improvement of Capital Assets	38,299	35,000	18,500	18,000	18,000	89,500		
Buildings and Structures	28,836	25,000	8,000	8,000	8,000	49,000		
Plant, Machinery and Equipment	547	1,000	1,500	1,000	1,000	4,500		
Vehicles	8,915	9,000	9,000	9,000	9,000	36,000		
Acquisition of Capital Assets	2,459	11,800	75,000	6,000	2,000	94,800		
Furniture and Office Equipment	1,685	800	1,000	1,000	1,000	3,800		
Plant, Machinery and Equipment	773	1,000	70,000	1,000	1,000	73,000		
Buildings and Structures		10,000	4,000	4,000		18,000		
Capacity Building	299	400	500	500	500	1,900		
Staff Training	299	400	500	500	500	1,900		
Other Capital Expenditure	1,232,935	1,863,600	1,733,500	1,513,600	1,513,600	6,624,300		
Investments	1,232,935	1,863,600	1,733,500	1,513,600	1,513,600	6,624,300		
Total Expenditure	1,427,919	2,114,600	2,042,610	1,756,190	1,753,965	7,667,365		
Total Financing	1,427,919	2,114,600	2,042,610	1,756,190	1,753,965	7,667,365		
Domestic	1,253,755	1,844,600	1,792,610	1,756,190	1,753,965	7,147,365		
Foreign	174,164	270,000	250,000			520,000		

Employment Profile

Category	Approved	Actual
Senior Level	4	1
Tertiary Level	36	26
Secondary Level	331	239
Primary Level	174	113
Other (Casual/Temporary/Contract etc.)		
Total	545	379

Salaries and Allowances for 2016 are based on the actual cadre of 2015

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	153,928	203,800	215,110	218,090	219,865	856,865
				Personal Emoluments	120,988	167,600	178,600	179,770	181,000	706,970
	1001			Salaries and Wages	68,621	73,700	78,000	79,170	80,400	311,270
	1002			Overtime and Holiday Payments	1,745	2,600	2,600	2,600	2,600	10,400
	1003			Other Allowances	50,621	91,300	98,000	98,000	98,000	385,300
				Travelling Expenses	2,557	3,000	3,600	3,800	4,000	14,400
	1101			Domestic	771	2,000	1,800	1,900	2,000	7,700
	1102			Foreign	1,786	1,000	1,800	1,900	2,000	6,700
				Supplies	3,738	3,700	3,960	4,190	4,530	16,380
	1201			Stationery and Office Requisites	1,899	1,500	2,000	2,100	2,300	7,900
	1202			Fuel	1,192	1,450	1,160	1,250	1,350	5,210
	1203			Diets and Uniforms	249	250	300	315	330	1,195
	1205			Other	398	500	500	525	550	2,075
				Maintenance Expenditure	3,465	4,100	4,150	4,180	4,235	16,665
	1301			Vehicles	2,999	3,500	3,500	3,500	3,500	14,000
	1302			Plant and Machinery	369	500	550	580	635	2,265
	1303			Buildings and Structures	97	100	100	100	100	400
				Services	15,074	16,400	15,800	17,150	17,100	66,450
	1402			Postal and Communication	1,358	1,500	1,800	1,900	2,000	7,200
	1403			Electricity & Water	4,347	5,200	5,000	5,250	5,500	20,950
	1404			Rents and Local Taxes	385	1,300	500	500	500	2,800
	1405			Other	8,984	8,400	8,500	9,500	9,100	35,500
				Transfers	8,106	9,000	9,000	9,000	9,000	36,000
	1505			Subscriptions and Contributions Fee	3,999	4,000	4,000	4,000	4,000	16,000
	1506			Property Loan Interest to Public Servants	4,107	5,000	5,000	5,000	5,000	20,000
				Capital Expenditure	1,273,992	1,910,800	1,827,500	1,538,100	1,534,100	6,810,500
				Rehabilitation and Improvement of Capital Assets	38,299	35,000	18,500	18,000	18,000	89,500
	2001			Buildings and Structures	28,836	25,000	8,000	8,000	8,000	49,000
	2002			Plant, Machinery and Equipment	547	1,000	1,500	1,000	1,000	4,500
	2003			Vehicles	8,915	9,000	9,000	9,000	9,000	36,000
				Acquisition of Capital Assets	2,459	11,800	75,000	6,000	2,000	94,800
	2102			Furniture and Office Equipment	1,685	800	1,000	1,000	1,000	3,800
	2103			Plant, Machinery and Equipment	773	1,000	70,000	1,000	1,000	73,000
	2104			Buildings and Structures		10,000	4,000	4,000		18,000
				Capacity Building	299	400	500	500	500	1,900
	2401			Staff Training	299	400	500	500	500	1,900
				Other Capital Expenditure	1,053,149	1,563,600	1,463,500	1,513,600	1,513,600	6,054,300
	2502			Investments	1,053,149	1,563,600	1,463,500	1,513,600	1,513,600	6,054,300
		01		Coastal Engineering Investigation		12,500	12,000	12,000	12,000	48,500
		02		Coastal Conservation & Management		1,550,000	1,450,000	1,500,000	1,500,000	6,000,000
		03		Environmental Education Programme		1,100	1,500	1,600	1,600	5,800
1				Participatory Coastal Zone Restoration and Sustainable Management in the Eastern Province	179,787	300,000	270,000			570,000
	2502			Investments	179,787	300,000	270,000			570,000
		13			174,164	270,000	250,000			520,000
		17			5,622	30,000	20,000			50,000

Sub Project Object Item Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
					2017	2018	
Total Expenditure		1,427,919	2,114,600	2,042,610	1,756,190	1,753,965	7,667,365
Total Financing		1,427,919	2,114,600	2,042,610	1,756,190	1,753,965	7,667,365
Domestic		1,253,755	1,844,600	1,792,610	1,756,190	1,753,965	7,147,365
11	Domestic Funds	1,248,132	1,814,600	1,772,610	1,756,190	1,753,965	7,097,365
17	Foreign Finance Associated Costs	5,622	30,000	20,000			50,000
Foreign		174,164	270,000	250,000			520,000
13	Foreign Grants	174,164	270,000	250,000			520,000

**Ministry of Sustainable Development and
Wildlife**

ESTIMATES 2016
Ministry of Sustainable Development and Wildlife

Key Functions

Formulation of policies, programmes and projects , monitoring and evaluation in respect of
Formulation of laws and strategies to create sustainable development in and
economy with minimum environmental changes and carbon dependancy.
Formulation of sustainability standards and ecological footprint indicators.
Establishment of a secretariat for sustainable development.
Conservation of Sri Lanka's flora maintenance and development of Botanical Gardens .
Matters relating to collection and exhibition of various animals, such as quadruples
birds and reptilesConservation of wildlife resources
Initiate measures to lay emphasis on concervation of eco systems
when promoting tourism industryin Wildlife protected areas

Departments

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

Statutory Boards / Institutions

Wildlife Trust

Ministry of Sustainable Development & Wildlife

(a) Outcome of the Ministry

- Minimization of Environmental Changes & Carbon Dependency
- Conservation of Wildlife
- Promotion of Eco Tourism in Wildlife Protected Areas

(b) General information

Categories & the Quantities of

Wildlife Protected Areas (WLPAs)

Category of PA		Number of PAs
National Reserve	Strict Natural Reserve	03
	National Park	26
	Nature Reserve	5
	Jungle Corridors	1
Total		35
Sanctuary		61
Grand Total		96

Source:-Department Of Wildlife Conservation

Elephant Population by Wildlife Regions

Wildlife Region	Number of Elephants
Southern	1086
Eastern	1573
Mahaweli	1751
Central	47
Nothern	233
North-Western	1189
Total (WPAs -3950, Forest Reserve-1751, Other Areas-178)	5879

Source:-The 1st Island wide National Survey of Elephants -2011

Elephant Deaths Distribution and Annual Number of Human Deaths due to Elephant Attacks by Wildlife Regions (2009-2014)

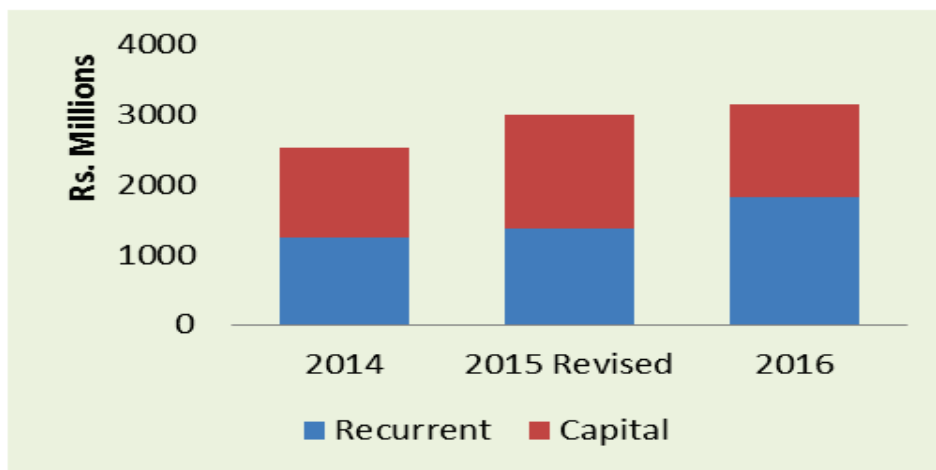
Wildlife Region	2009		2010		2011		2012		2013		2014		Total	
	ED	HD	ED	HD	ED	HD	ED	HD	ED	HD	ED	HD	ED	HD
Anuradhapura	0	0	0	0	0	0	19	2	49	7	32	5	100	14
Central	3	3	2	4	3	6	5	0	7	3	8	2	28	18
Eastern	41	10	42	14	33	5	47	14	29	18	49	22	241	83
North Western	66	19	66	34	82	20	66	23	18	25	15	7	313	128
Polonnaruwa	72	14	74	14	90	22	72	22	63	13	57	16	428	101
Southern	30	3	35	9	36	6	22	9	14	3	28	9	165	39
Uva	16	0	8	0	11	0	19	1	22	2	16	4	92	7
Killinochchi	0	0	0	0	0	0	0	0	0	0	5	1	5	1
Vauniya	0	0	0	0	0	0	0	0	0	0	9	1	9	1
Yala/Bundala	0	1	0	6	0	1	0	2	0	0	0	0		10
Grand Total	228	50	227	81	255	60	250	73	206	71	231	67	1381	402

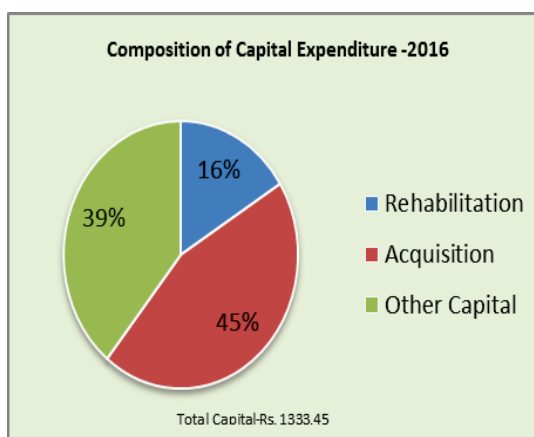
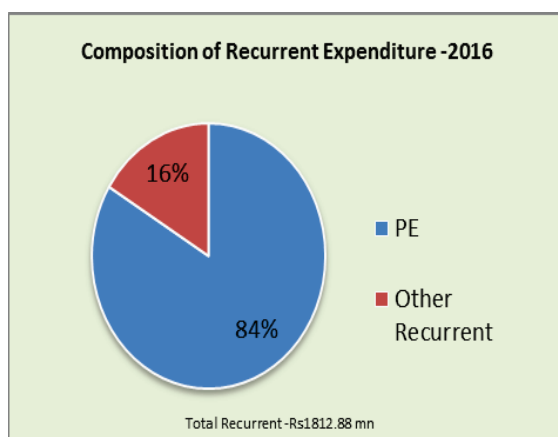
Source:-Department Of Wildlife Conservation (ED - Annual Number of Elephant Deaths HD - Annual Number of Human Deaths)

Visitor Income & no of visitors of Department of Wildlife Conservation, Department of National Zoological Gardens & Department of National Botanical Gardens -2014

National Parks & Other Places	Department of Wildlife Conservation											
	No of Visitors									Revenue (Rs.Mn)		
	Local			Foreign			Total			2013	2014	2015 Up to end of Aug
	2013	2014	2015 Up to end of Aug	2013	2014	2015 Up to end of Aug	2013	2014	2015 Up to end of Aug			
	844657	926,012	756852	341227	476,822	409801	1185884	1,402,834	1166653	902.55	1235.47	1071.24
Dehiwala ,Pinnawala & Other Places	Department of National Zoological Gardens											
	No of Visitors									Revenue (Rs.Mn)		
	Local			Foreign			Total			2013	2014	2015 Up to end of Sep
	2013	2014	2015 Up to end of Sep	2013	2014	2015 Up to end of Sep	2013	2014	2015 Up to end of Sep			
	1866950	1694045	1901064	305860	348863	293462	2172810	2042908	2194526	719.82	906.51	789.07
Botanical Gardens	Department of National Botanical Gardens											
	No of Visitors									Revenue (Rs.Mn)		
	Local			Foreign			Total			2013	2014	2015 Up to end of Aug
	2013	2014	2015 Up to end of Aug	2013	2014	2015 Up to end of Aug	2013	2014	2015 Up to end of Aug			
	1783069	1893522	1570153	293454	345468	275702	2076523	2238990	1845855	387.91	445.69	354.073

(c) Resource Allocation





(d) Major Projects

Project/Programme	Provision Provided	Target-2016	KPI
	(Rs. Mn.)		
Constructions of Electric Fences	150	228km	No of Km
Gampaha Botanical garden & Ganewatta Medicinal Plant Garden	14.4	90%	% of completion of building
Hambantota Botanical garden	44	80%	% of completion of building
	32	25 hec	No of hectares of land development
Awissawella Botanical garden	14.85	7 hec	No of hectares of land development

(e) Employment Profile

Head No	Ministry/Department	A	B	C	D	Total
161	Ministry of Sustainable Development and Wildlife	1	16	30	28	75
284	Dept. Wildlife Conservation	20	26	1048	799	1893
294	Dept .National Zoological Garden	20	1	117	427	565
322	Dept .National Botanical Garden	15	5	113	523	656
	Total	56	48	1308	1777	3189

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

Ministry of Sustainable Development and Wildlife

Summary

Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
				Projections		
Recurrent Expenditure	1,249,924	1,364,616	1,812,880	1,832,295	1,859,625	6,869,416
Personal Emoluments	920,615	1,053,654	1,518,050	1,526,700	1,535,475	5,633,879
Salaries and Wages	462,327	479,015	576,500	585,150	593,925	2,234,590
Overtime and Holiday Payments	66,101	63,470	66,750	66,750	66,750	263,720
Other Allowances	392,188	511,169	874,800	874,800	874,800	3,135,569
Travelling Expenses	38,495	33,434	34,700	36,995	41,235	146,364
Domestic	29,437	28,790	29,900	31,475	34,565	124,730
Foreign	9,058	4,644	4,800	5,520	6,670	21,634
Supplies	95,622	88,093	75,800	79,385	84,615	327,893
Stationery and Office Requisites	13,207	10,761	10,200	10,775	11,875	43,611
Fuel	59,443	40,295	40,200	42,280	44,460	167,235
Diets and Uniforms	11,986	21,298	14,600	14,830	16,080	66,808
Other	10,986	15,739	10,800	11,500	12,200	50,239
Maintenance Expenditure	47,997	44,800	51,650	52,430	56,250	205,130
Vehicles	38,150	33,310	30,900	30,900	31,900	127,010
Plant and Machinery	7,018	8,470	17,750	17,960	20,610	64,790
Buildings and Structures	2,829	3,020	3,000	3,570	3,740	13,330
Services	112,434	109,385	101,800	105,790	110,940	427,915
Transport	9,000	5,025	5,000	5,410	6,520	21,955
Postal and Communication	11,978	9,620	11,600	12,180	12,780	46,180
Electricity & Water	21,608	22,772	23,900	24,925	26,460	98,057
Rents and Local Taxes	16,148	22,200	17,300	17,300	17,300	74,100
Other	53,699	49,768	44,000	45,975	47,880	187,623
Transfers	34,730	35,250	30,880	30,995	31,110	128,235
Subscriptions and Contributions Fee	751	800	830	830	830	3,290
Property Loan Interest to Public Servants	8,479	9,450	9,050	9,165	9,280	36,945
Other	25,500	25,000	21,000	21,000	21,000	88,000
Other Recurrent Expenditure	30					
Losses and Write off	30					
Capital Expenditure	1,274,336	1,639,550	1,333,450	1,504,240	1,575,530	6,052,770
Rehabilitation and Improvement of Capital Assets	190,652	188,800	214,750	196,800	234,750	835,100
Buildings and Structures	173,649	165,000	194,200	175,500	211,200	745,900
Plant, Machinery and Equipment	2,590	7,350	5,950	6,700	7,950	27,950
Vehicles	14,412	16,450	14,600	14,600	15,600	61,250
Acquisition of Capital Assets	470,739	796,150	596,600	634,610	612,220	2,639,580
Vehicles	13,852					
Furniture and Office Equipment	31,009	17,100	9,600	11,150	14,550	52,400
Plant, Machinery and Equipment	22,505	8,550	31,100	31,550	34,150	105,350
Buildings and Structures	138,756	480,000	469,450	487,510	478,570	1,915,530
Land and Land Improvements	264,616	290,500	86,450	104,400	84,950	566,300
Capital Transfers	100,000	100,000	125,000	125,500	130,000	480,500
Public Institutions	100,000	100,000	125,000	125,500	130,000	480,500
Capacity Building	22,277	24,100	21,600	21,830	22,060	89,590
Staff Training	22,277	24,100	21,600	21,830	22,060	89,590
Other Capital Expenditure	490,668	530,500	375,500	525,500	576,500	2,008,000
Investments	490,668	530,500	375,500	525,500	576,500	2,008,000
Total Expenditure	2,524,260	3,004,166	3,146,330	3,336,535	3,435,155	12,922,186
Total Financing	2,524,260	3,004,166	3,146,330	3,336,535	3,435,155	12,922,186
Domestic	2,524,260	3,004,166	3,146,330	3,336,535	3,435,155	12,922,186

Ministry of Sustainable Development and Wildlife

Programme Summary

Head No	Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
					Projections		
161-	Minister of Sustainable Development and Wildlife						
	Operational Activities	241,382	117,630	141,000	144,930	152,940	556,500
	Recurrent Expenditure	141,314	102,030	124,650	128,180	132,440	487,300
	Capital Expenditure	100,068	15,600	16,350	16,750	20,500	69,200
	Total Expenditure	241,382	117,630	141,000	144,930	152,940	556,500
284-	Department of Wildlife Conservation						
	Operational Activities	1,243,565	1,301,300	1,533,130	1,706,325	1,759,105	6,299,860
	Recurrent Expenditure	652,158	643,300	1,043,530	1,052,725	1,067,905	3,807,460
	Capital Expenditure	591,406	658,000	489,600	653,600	691,200	2,492,400
	Total Expenditure	1,243,565	1,301,300	1,533,130	1,706,325	1,759,105	6,299,860
294-	Department of National Zoological Gardens						
	Development Activities	383,306	878,725	843,900	828,375	857,590	3,408,590
	Recurrent Expenditure	219,996	282,075	304,200	307,005	310,150	1,203,430
	Capital Expenditure	163,310	596,650	539,700	521,370	547,440	2,205,160
	Total Expenditure	383,306	878,725	843,900	828,375	857,590	3,408,590
322-	Department of National Botanical Gardens						
	Development Activities	656,007	706,511	628,300	656,905	665,520	2,657,236
	Recurrent Expenditure	236,456	337,211	340,500	344,385	349,130	1,371,226
	Capital Expenditure	419,551	369,300	287,800	312,520	316,390	1,286,010
	Total Expenditure	656,007	706,511	628,300	656,905	665,520	2,657,236
	Grand Total	2,524,260	3,004,166	3,146,330	3,336,535	3,435,155	12,922,186
	Total Recurrent	1,249,924	1,364,616	1,812,880	1,832,295	1,859,625	6,869,416
	Total Capital	1,274,336	1,639,550	1,333,450	1,504,240	1,575,530	6,052,770

Head 161 - Minister of Sustainable Development and Wildlife

Summary

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018		2015- 2018 Total
				Projections		
Recurrent Expenditure	141,314	102,030	124,650	128,180	132,440	487,300
Personal Emoluments	63,655	52,043	72,050	72,570	73,100	269,763
Salaries and Wages	35,139	23,993	34,500	35,020	35,550	129,063
Overtime and Holiday Payments	4,642	2,470	5,750	5,750	5,750	19,720
Other Allowances	23,874	25,580	31,800	31,800	31,800	120,980
Travelling Expenses	3,771	2,834	4,000	4,650	5,455	16,939
Domestic	2,172	1,290	2,000	2,150	2,355	7,795
Foreign	1,599	1,544	2,000	2,500	3,100	9,144
Supplies	25,651	11,518	14,850	15,595	16,565	58,528
Stationery and Office Requisites	4,729	2,061	3,500	3,675	4,045	13,281
Fuel	19,461	8,670	11,000	11,550	12,130	43,350
Diets and Uniforms	786	748	350	370	390	1,858
Other	675	39				39
Maintenance Expenditure	15,598	6,350	7,800	8,430	8,690	31,270
Vehicles	13,371	5,110	5,500	5,500	5,500	21,610
Plant and Machinery	1,053	870	1,100	1,225	1,380	4,575
Buildings and Structures	1,174	370	1,200	1,705	1,810	5,085
Services	32,097	28,635	25,800	26,780	28,470	109,685
Transport	8,496	3,625	2,800	3,200	4,300	13,925
Postal and Communication	3,221	1,520	3,600	3,780	3,970	12,870
Electricity & Water	1,361	1,872	2,900	2,950	3,100	10,822
Rents and Local Taxes	11,393	17,800	12,000	12,000	12,000	53,800
Other	7,626	3,818	4,500	4,850	5,100	18,268
Transfers	542	650	150	155	160	1,115
Property Loan Interest to Public Servants	542	650	150	155	160	1,115
Capital Expenditure	100,068	15,600	16,350	16,750	20,500	69,200
Rehabilitation and Improvement of Capital Assets	22,867	7,600	6,550	7,450	7,850	29,450
Buildings and Structures	19,399	2,000	1,200	2,000	2,200	7,400
Plant, Machinery and Equipment	16	800	850	950	1,150	3,750
Vehicles	3,452	4,800	4,500	4,500	4,500	18,300
Acquisition of Capital Assets	28,170	6,500	3,800	3,200	3,450	16,950
Vehicles	13,852					
Furniture and Office Equipment	11,340	3,500	2,000	1,400	1,450	8,350
Plant, Machinery and Equipment	2,978	3,000	1,800	1,800	2,000	8,600
Capacity Building	2,031	1,500	1,000	1,100	1,200	4,800
Staff Training	2,031	1,500	1,000	1,100	1,200	4,800
Other Capital Expenditure	47,000		5,000	5,000	8,000	18,000
Investments	47,000		5,000	5,000	8,000	18,000
Total Expenditure	241,382	117,630	141,000	144,930	152,940	556,500
Total Financing	241,382	117,630	141,000	144,930	152,940	556,500
Domestic	241,382	117,630	141,000	144,930	152,940	556,500

Employment Profile

Category	Approved	Actual
Senior Level	1	1
Tertiary Level	17	16
Secondary Level	63	30
Primary Level	36	28
Total	117	75

Salaries and Allowances for 2016 are based on the actual cadre of 2015

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Recurrent Expenditure	52,144	14,930	41,800	43,370	45,340	145,440
				Personal Emoluments	18,629	6,750	20,200	20,330	20,460	67,740
	1001			Salaries and Wages	10,266	2,840	8,500	8,630	8,760	28,730
	1002			Overtime and Holiday Payments	2,350	1,170	3,500	3,500	3,500	11,670
	1003			Other Allowances	6,013	2,740	8,200	8,200	8,200	27,340
				Travelling Expenses	2,257	680	2,000	2,550	2,955	8,185
	1101			Domestic	1,376	340	1,000	1,050	1,155	3,545
	1102			Foreign	881	340	1,000	1,500	1,800	4,640
				Supplies	12,967	3,210	9,600	10,080	10,665	33,555
	1201			Stationery and Office Requisites	1,553	500	1,500	1,575	1,735	5,310
	1202			Fuel	10,795	2,670	8,000	8,400	8,820	27,890
	1203			Diets and Uniforms	279	40	100	105	110	355
	1205			Other	340					
				Maintenance Expenditure	7,780	1,240	3,700	3,730	3,790	12,460
	1301			Vehicles	7,336	1,000	3,000	3,000	3,000	10,000
	1302			Plant and Machinery	176	170	500	525	580	1,775
	1303			Buildings and Structures	268	70	200	205	210	685
				Services	10,511	3,050	6,300	6,680	7,470	23,500
	1401			Transport	5,216	1,200	800	1,000	1,500	4,500
	1402			Postal and Communication	1,226	870	2,600	2,730	2,870	9,070
	1403			Electricity & Water	567	640	1,900	1,900	2,000	6,440
	1404			Rents and Local Taxes	650					
	1405			Other	2,852	340	1,000	1,050	1,100	3,490
				Capital Expenditure	22,913	5,000	5,000	4,900	5,000	19,900
				Rehabilitation and Improvement of Capital Assets	9,913	3,000	3,000	3,600	3,700	13,300
	2001			Buildings and Structures	8,406	500	500	1,000	1,000	3,000
	2002			Plant, Machinery and Equipment	8	200	200	300	400	1,100
	2003			Vehicles	1,499	2,300	2,300	2,300	2,300	9,200
				Acquisition of Capital Assets	13,000	2,000	2,000	1,300	1,300	6,600
	2101			Vehicles	7,169					
	2102			Furniture and Office Equipment	4,762	1,000	1,000	500	500	3,000
	2103			Plant, Machinery and Equipment	1,069	1,000	1,000	800	800	3,600
				Total Expenditure	75,057	19,930	46,800	48,270	50,340	165,340
				Total Financing	75,057	19,930	46,800	48,270	50,340	165,340
				Domestic	75,057	19,930	46,800	48,270	50,340	165,340
11				Domestic Funds	75,057	19,930	46,800	48,270	50,340	165,340

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	2014	2015	2016	2017	2018	2015 - 2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	89,170	87,100	82,850	84,810	87,100	341,860
				Personal Emoluments	45,026	45,293	51,850	52,240	52,640	202,023
	1001			Salaries and Wages	24,873	21,153	26,000	26,390	26,790	100,333
	1002			Overtime and Holiday Payments	2,292	1,300	2,250	2,250	2,250	8,050
	1003			Other Allowances	17,861	22,840	23,600	23,600	23,600	93,640
				Travelling Expenses	1,514	2,154	2,000	2,100	2,500	8,754
	1101			Domestic	796	950	1,000	1,100	1,200	4,250
	1102			Foreign	718	1,204	1,000	1,000	1,300	4,504
				Supplies	12,684	8,308	5,250	5,515	5,900	24,973
	1201			Stationery and Office Requisites	3,176	1,561	2,000	2,100	2,310	7,971
	1202			Fuel	8,666	6,000	3,000	3,150	3,310	15,460
	1203			Diets and Uniforms	507	708	250	265	280	1,503
	1205			Other	335	39				39
				Maintenance Expenditure	7,818	5,110	4,100	4,700	4,900	18,810
	1301			Vehicles	6,035	4,110	2,500	2,500	2,500	11,610
	1302			Plant and Machinery	877	700	600	700	800	2,800
	1303			Buildings and Structures	906	300	1,000	1,500	1,600	4,400
				Services	21,586	25,585	19,500	20,100	21,000	86,185
	1401			Transport	3,280	2,425	2,000	2,200	2,800	9,425
	1402			Postal and Communication	1,995	650	1,000	1,050	1,100	3,800
	1403			Electricity & Water	794	1,232	1,000	1,050	1,100	4,382
	1404			Rents and Local Taxes	10,743	17,800	12,000	12,000	12,000	53,800
	1405			Other	4,774	3,478	3,500	3,800	4,000	14,778
				Transfers	542	650	150	155	160	1,115
	1506			Property Loan Interest to Public Servants	542	650	150	155	160	1,115
				Capital Expenditure	77,155	10,600	11,350	11,850	15,500	49,300
				Rehabilitation and Improvement of Capital Assets	12,954	4,600	3,550	3,850	4,150	16,150
	2001			Buildings and Structures	10,993	1,500	700	1,000	1,200	4,400
	2002			Plant, Machinery and Equipment	8	600	650	650	750	2,650
	2003			Vehicles	1,953	2,500	2,200	2,200	2,200	9,100
				Acquisition of Capital Assets	15,170	4,500	1,800	1,900	2,150	10,350
	2101			Vehicles	6,683					
	2102			Furniture and Office Equipment	6,578	2,500	1,000	900	950	5,350
	2103			Plant, Machinery and Equipment	1,909	2,000	800	1,000	1,200	5,000
				Capacity Building	2,031	1,500	1,000	1,100	1,200	4,800
	2401			Staff Training	2,031	1,500	1,000	1,100	1,200	4,800
				Other Capital Expenditure	47,000					
	2502			Investments	47,000					
1				Sustainable Development Secretariate			5,000	5,000	8,000	18,000
	2502			Investments			5,000	5,000	8,000	18,000
				Total Expenditure	166,325	97,700	94,200	96,660	102,600	391,160
				Total Financing	166,325	97,700	94,200	96,660	102,600	391,160
				Domestic	166,325	97,700	94,200	96,660	102,600	391,160
11	Domestic Funds				166,325	97,700	94,200	96,660	102,600	391,160

* Cabinet approval has been granted to shift the ministry office to Sethsiripaya Office Complex, and accordingly assuming nominal rental of Rs.12 mn has been allocated under 1404.

Head 284 - Department of Wildlife Conservation

Summary

Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	Rs '000	
				Projections			2015-	2018
							Total	
Recurrent Expenditure	652,158	643,300	1,043,530	1,052,725	1,067,905		3,807,460	
Personal Emoluments	485,759	472,835	882,000	886,920	891,915		3,133,670	
Salaries and Wages	241,324	243,835	328,000	332,920	337,915		1,242,670	
Overtime and Holiday Payments	24,006	24,000	24,000	24,000	24,000		96,000	
Other Allowances	220,430	205,000	530,000	530,000	530,000		1,795,000	
Travelling Expenses	32,074	26,000	27,000	28,350	31,185		112,535	
Domestic	24,748	24,000	25,000	26,250	28,875		104,125	
Foreign	7,326	2,000	2,000	2,100	2,310		8,410	
Supplies	46,729	54,165	41,000	42,700	45,670		183,535	
Stationery and Office Requisites	5,930	6,000	4,000	4,200	4,620		18,820	
Fuel	26,953	20,165	20,000	21,000	22,050		83,215	
Diets and Uniforms	7,031	16,000	10,000	10,000	11,000		47,000	
Other	6,815	12,000	7,000	7,500	8,000		34,500	
Maintenance Expenditure	26,095	31,000	36,500	36,505	39,835		143,840	
Vehicles	20,913	24,000	21,000	21,000	22,000		88,000	
Plant and Machinery	4,491	6,000	15,000	15,000	17,325		53,325	
Buildings and Structures	691	1,000	500	505	510		2,515	
Services	29,900	27,700	29,200	30,410	31,450		118,760	
Transport	216	500	1,200	1,210	1,220		4,130	
Postal and Communication	5,079	4,500	4,000	4,200	4,410		17,110	
Electricity & Water	11,582	12,000	12,000	12,600	13,000		49,600	
Rents and Local Taxes	2,618	2,700	4,000	4,000	4,000		14,700	
Other	10,404	8,000	8,000	8,400	8,820		33,220	
Transfers	31,571	31,600	27,830	27,840	27,850		115,120	
Subscriptions and Contributions Fee	751	800	830	830	830		3,290	
Property Loan Interest to Public Servants	5,320	5,800	6,000	6,010	6,020		23,830	
Other	25,500	25,000	21,000	21,000	21,000		88,000	
Other Recurrent Expenditure	30							
Losses and Write off	30							
Capital Expenditure	591,406	658,000	489,600	653,600	691,200		2,492,400	
Rehabilitation and Improvement of Capital Assets	36,991	51,000	59,000	59,500	81,000		250,500	
Buildings and Structures	28,453	40,000	50,000	50,000	70,000		210,000	
Plant, Machinery and Equipment	566	3,000	2,000	2,500	3,000		10,500	
Vehicles	7,972	8,000	7,000	7,000	8,000		30,000	
Acquisition of Capital Assets	90,765	55,000	40,600	54,000	22,000		171,600	
Furniture and Office Equipment	17,742	12,000	4,800	6,000	8,000		30,800	
Plant, Machinery and Equipment	11,743	1,000	800	1,000	2,000		4,800	
Buildings and Structures	32,382	10,000	10,000	10,000	10,000		40,000	
Land and Land Improvements	28,899	32,000	25,000	37,000	2,000		96,000	
Capacity Building	19,981	22,000	20,000	20,100	20,200		82,300	
Staff Training	19,981	22,000	20,000	20,100	20,200		82,300	
Other Capital Expenditure	443,668	530,000	370,000	520,000	568,000		1,988,000	
Investments	443,668	530,000	370,000	520,000	568,000		1,988,000	
Total Expenditure	1,243,565	1,301,300	1,533,130	1,706,325	1,759,105		6,299,860	
Total Financing	1,243,565	1,301,300	1,533,130	1,706,325	1,759,105		6,299,860	
Domestic	1,243,565	1,301,300	1,533,130	1,706,325	1,759,105		6,299,860	

Employment Profile

Category	Approved	Actual
Senior Level	56	20
Tertiary Level	32	26
Secondary Level	1,419	1,048
Primary Level	468	799
Other (Casual/Temporary/Contract etc.)		
Total	1,975	1,893

Salaries and Allowances for 2016 are based on the actual cadre of 2015

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	2014	2015	2016	2017	2018	2015 - 2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	652,158	643,300	1,043,530	1,052,725	1,067,905	3,807,460
				Personal Emoluments	485,759	472,835	882,000	886,920	891,915	3,133,670
	1001			Salaries and Wages	241,324	243,835	328,000	332,920	337,915	1,242,670
	1002			Overtime and Holiday Payments	24,006	24,000	24,000	24,000	24,000	96,000
	1003			Other Allowances	220,430	205,000	530,000	530,000	530,000	1,795,000
				Travelling Expenses	32,074	26,000	27,000	28,350	31,185	112,535
	1101			Domestic	24,748	24,000	25,000	26,250	28,875	104,125
	1102			Foreign	7,326	2,000	2,000	2,100	2,310	8,410
				Supplies	46,729	54,165	41,000	42,700	45,670	183,535
	1201			Stationery and Office Requisites	5,930	6,000	4,000	4,200	4,620	18,820
	1202			Fuel	26,953	20,165	20,000	21,000	22,050	83,215
	1203			Diets and Uniforms	7,031	16,000	10,000	10,000	11,000	47,000
	1205			Other	6,815	12,000	7,000	7,500	8,000	34,500
				Maintenance Expenditure	26,095	31,000	36,500	36,505	39,835	143,840
	1301			Vehicles	20,913	24,000	21,000	21,000	22,000	88,000
	1302			Plant and Machinery	4,491	6,000	15,000	15,000	17,325	53,325
	1303			Buildings and Structures	691	1,000	500	505	510	2,515
				Services	29,900	27,700	29,200	30,410	31,450	118,760
	1401			Transport	216	500	1,200	1,210	1,220	4,130
	1402			Postal and Communication	5,079	4,500	4,000	4,200	4,410	17,110
	1403			Electricity & Water	11,582	12,000	12,000	12,600	13,000	49,600
	1404			Rents and Local Taxes	2,618	2,700	4,000	4,000	4,000	14,700
	1405			Other	10,404	8,000	8,000	8,400	8,820	33,220
				Transfers	31,571	31,600	27,830	27,840	27,850	115,120
	1505			Subscriptions and Contributions Fee	751	800	830	830	830	3,290
	1506			Property Loan Interest to Public Servants	5,320	5,800	6,000	6,010	6,020	23,830
	1508			Other	25,500	25,000	21,000	21,000	21,000	88,000
				Other Recurrent Expenditure	30					
	1701			Losses and Write off	30					
				Capital Expenditure	591,406	658,000	489,600	653,600	691,200	2,492,400
				Rehabilitation and Improvement of Capital Assets	36,991	51,000	59,000	59,500	81,000	250,500
	2001			Buildings and Structures	28,453	40,000	50,000	50,000	70,000	210,000
	2002			Plant, Machinery and Equipment	566	3,000	2,000	2,500	3,000	10,500
	2003			Vehicles	7,972	8,000	7,000	7,000	8,000	30,000
				Acquisition of Capital Assets	66,558	55,000	40,600	54,000	22,000	171,600
	2102			Furniture and Office Equipment	17,742	12,000	4,800	6,000	8,000	30,800
	2103			Plant, Machinery and Equipment	11,743	1,000	800	1,000	2,000	4,800
	2104			Buildings and Structures	8,175	10,000	10,000	10,000	10,000	40,000
	2105			Land and Land Improvements	28,899	32,000	25,000	37,000	2,000	96,000
	01			Surveying and Demarcation of Wildlife Protected Areas-		30,000	23,000	35,000		88,000
	02			Other		2,000	2,000	2,000	2,000	8,000
				Capacity Building	19,981	22,000	20,000	20,100	20,200	82,300
	2401			Staff Training	19,981	22,000	20,000	20,100	20,200	82,300
5				Establishment of Elephant Holding Parks at Lunugamvehera and Horowpothana	24,207					
	2104			Buildings and Structures	24,207					
6				Deyata Kirula Development Programme	1,742					
	2502			Investments	1,742					

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
7				Strengthening of Wildlife Conservation Department	150,192					
	2502			Investments	150,192					
8				Construction of Electric Fences	195,344	300,000	250,000	300,000	350,000	1,200,000
	2502			Investments	195,344	300,000	250,000	300,000	350,000	1,200,000
9				Habitat Enrichment for Wildlife	88,054	200,000	100,000	200,000	200,000	700,000
	2502			Investments	88,054	200,000	100,000	200,000	200,000	700,000
10				Improvement of Road Network in National Parks	8,336	30,000	20,000	20,000	18,000	88,000
	2502			Investments	8,336	30,000	20,000	20,000	18,000	88,000
Total Expenditure					1,243,565	1,301,300	1,533,130	1,706,325	1,759,105	6,299,860
Total Financing					1,243,565	1,301,300	1,533,130	1,706,325	1,759,105	6,299,860
Domestic					1,243,565	1,301,300	1,533,130	1,706,325	1,759,105	6,299,860
11	Domestic Funds				1,243,565	1,301,300	1,533,130	1,706,325	1,759,105	6,299,860

Head 294 - Department of National Zoological Gardens

Summary

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018		2015- 2018 Total
				Projections		
Rs '000						
Recurrent Expenditure	219,996	282,075	304,200	307,005	310,150	1,203,430
Personal Emoluments	187,144	248,475	273,000	274,470	275,960	1,071,905
Salaries and Wages	86,841	95,850	98,000	99,470	100,960	394,280
Overtime and Holiday Payments	32,859	32,000	32,000	32,000	32,000	128,000
Other Allowances	67,445	120,625	143,000	143,000	143,000	549,625
Travelling Expenses	1,398	2,750	1,900	1,995	2,195	8,840
Domestic	1,398	2,000	1,500	1,575	1,735	6,810
Foreign		750	400	420	460	2,030
Supplies	15,629	14,550	12,600	13,230	14,000	54,380
Stationery and Office Requisites	1,848	2,000	2,000	2,100	2,310	8,410
Fuel	9,810	8,250	6,600	6,930	7,280	29,060
Diets and Uniforms	3,970	4,300	4,000	4,200	4,410	16,910
Maintenance Expenditure	3,325	4,200	4,400	4,460	4,575	17,635
Vehicles	2,071	2,200	2,400	2,400	2,400	9,400
Plant and Machinery	872	1,000	1,000	1,050	1,155	4,205
Buildings and Structures	383	1,000	1,000	1,010	1,020	4,030
Services	11,127	10,500	10,800	11,300	11,820	44,420
Postal and Communication	2,209	2,000	2,000	2,100	2,200	8,300
Electricity & Water	3,732	3,500	3,500	3,675	3,860	14,535
Rents and Local Taxes	1,493	1,000	800	800	800	3,400
Other	3,692	4,000	4,500	4,725	4,960	18,185
Transfers	1,374	1,600	1,500	1,550	1,600	6,250
Property Loan Interest to Public Servants	1,374	1,600	1,500	1,550	1,600	6,250
Capital Expenditure	163,310	596,650	539,700	521,370	547,440	2,205,160
Rehabilitation and Improvement of Capital Assets	52,895	125,850	145,100	125,150	140,600	536,700
Buildings and Structures	48,862	120,000	140,000	120,000	135,000	515,000
Plant, Machinery and Equipment	1,710	3,000	2,500	2,550	3,000	11,050
Vehicles	2,323	2,850	2,600	2,600	2,600	10,650
Acquisition of Capital Assets	110,332	470,000	393,700	395,300	405,900	1,664,900
Furniture and Office Equipment	1,360	1,000	500	550	600	2,650
Plant, Machinery and Equipment	7,287	4,000	3,200	3,250	3,300	13,750
Buildings and Structures	101,685	465,000	390,000	391,500	402,000	1,648,500
Capacity Building	83	300	400	420	440	1,560
Staff Training	83	300	400	420	440	1,560
Other Capital Expenditure		500	500	500	500	2,000
Investments		500	500	500	500	2,000
Total Expenditure	383,306	878,725	843,900	828,375	857,590	3,408,590
Total Financing	383,306	878,725	843,900	828,375	857,590	3,408,590
Domestic	383,306	878,725	843,900	828,375	857,590	3,408,590

Employment Profile

Category	Approved	Actual
Senior Level	27	20
Tertiary Level	2	1
Secondary Level	183	117
Primary Level	561	427
Other (Casual/Temporary/Contract etc.)		
Total	773	565

Salaries and Allowances for 2016 are based on the actual cadre of 2015

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	2014	2015	2016	2017	2018	2015 - 2018
						Revised Budget	Estimate	Projections		Total
Recurrent Expenditure					219,996	282,075	304,200	307,005	310,150	1,203,430
Personal Emoluments					187,144	248,475	273,000	274,470	275,960	1,071,905
	1001			Salaries and Wages	86,841	95,850	98,000	99,470	100,960	394,280
	1002			Overtime and Holiday Payments	32,859	32,000	32,000	32,000	32,000	128,000
	1003			Other Allowances	67,445	120,625	143,000	143,000	143,000	549,625
Travelling Expenses					1,398	2,750	1,900	1,995	2,195	8,840
	1101			Domestic	1,398	2,000	1,500	1,575	1,735	6,810
	1102			Foreign		750	400	420	460	2,030
Supplies					15,629	14,550	12,600	13,230	14,000	54,380
	1201			Stationery and Office Requisites	1,848	2,000	2,000	2,100	2,310	8,410
	1202			Fuel	9,810	8,250	6,600	6,930	7,280	29,060
	1203			Diets and Uniforms	3,970	4,300	4,000	4,200	4,410	16,910
Maintenance Expenditure					3,325	4,200	4,400	4,460	4,575	17,635
	1301			Vehicles	2,071	2,200	2,400	2,400	2,400	9,400
	1302			Plant and Machinery	872	1,000	1,000	1,050	1,155	4,205
	1303			Buildings and Structures	383	1,000	1,000	1,010	1,020	4,030
Services					11,127	10,500	10,800	11,300	11,820	44,420
	1402			Postal and Communication	2,209	2,000	2,000	2,100	2,200	8,300
	1403			Electricity & Water	3,732	3,500	3,500	3,675	3,860	14,535
	1404			Rents and Local Taxes	1,493	1,000	800	800	800	3,400
	1405			Other	3,692	4,000	4,500	4,725	4,960	18,185
Transfers					1,374	1,600	1,500	1,550	1,600	6,250
	1506			Property Loan Interest to Public Servants	1,374	1,600	1,500	1,550	1,600	6,250
Capital Expenditure					163,310	596,650	539,700	521,370	547,440	2,205,160
Rehabilitation and Improvement of Capital Assets					52,895	125,850	145,100	125,150	140,600	536,700
	2001			Buildings and Structures	48,862	120,000	140,000	120,000	135,000	515,000
	2002			Plant, Machinery and Equipment	1,710	3,000	2,500	2,550	3,000	11,050
	2003			Vehicles	2,323	2,850	2,600	2,600	2,600	10,650
Acquisition of Capital Assets					110,332	470,000	393,700	395,300	405,900	1,664,900
	2102			Furniture and Office Equipment	1,360	1,000	500	550	600	2,650
	2103			Plant, Machinery and Equipment	7,287	4,000	3,200	3,250	3,300	13,750
	2104			Buildings and Structures	101,685	465,000	390,000	391,500	402,000	1,648,500
	01			<i>Improvement of Pinnawala Elephant Orphanage</i>		<i>20,000</i>	<i>10,000</i>	<i>10,500</i>	<i>11,000</i>	<i>51,500</i>
	02			<i>Development of Pinnawala Zoo</i>		<i>190,000</i>	<i>180,000</i>	<i>180,500</i>	<i>190,000</i>	<i>740,500</i>
	05			<i>Safari Park at Hambanthota</i>		<i>225,000</i>	<i>200,000</i>	<i>200,500</i>	<i>201,000</i>	<i>826,500</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>25,000</i>				<i>25,000</i>
Capacity Building					83	300	400	420	440	1,560
	2401			Staff Training	83	300	400	420	440	1,560
Other Capital Expenditure						500	500	500	500	2,000
	2502			Investments		500	500	500	500	2,000
Total Expenditure					383,306	878,725	843,900	828,375	857,590	3,408,590
Total Financing					383,306	878,725	843,900	828,375	857,590	3,408,590
Domestic					383,306	878,725	843,900	828,375	857,590	3,408,590
11	Domestic Funds				383,306	878,725	843,900	828,375	857,590	3,408,590

Head 322 - Department of National Botanical Gardens

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015- 2018 Total
				Projections			
Recurrent Expenditure	236,456	337,211	340,500	344,385	349,130	1,371,226	
Personal Emoluments	184,057	280,301	291,000	292,740	294,500	1,158,541	
Salaries and Wages	99,024	115,337	116,000	117,740	119,500	468,577	
Overtime and Holiday Payments	4,594	5,000	5,000	5,000	5,000	20,000	
Other Allowances	80,438	159,964	170,000	170,000	170,000	669,964	
Travelling Expenses	1,252	1,850	1,800	2,000	2,400	8,050	
Domestic	1,119	1,500	1,400	1,500	1,600	6,000	
Foreign	133	350	400	500	800	2,050	
Supplies	7,614	7,860	7,350	7,860	8,380	31,450	
Stationery and Office Requisites	700	700	700	800	900	3,100	
Fuel	3,219	3,210	2,600	2,800	3,000	11,610	
Diets and Uniforms	199	250	250	260	280	1,040	
Other	3,496	3,700	3,800	4,000	4,200	15,700	
Maintenance Expenditure	2,980	3,250	2,950	3,035	3,150	12,385	
Vehicles	1,796	2,000	2,000	2,000	2,000	8,000	
Plant and Machinery	603	600	650	685	750	2,685	
Buildings and Structures	581	650	300	350	400	1,700	
Services	39,310	42,550	36,000	37,300	39,200	155,050	
Transport	288	900	1,000	1,000	1,000	3,900	
Postal and Communication	1,469	1,600	2,000	2,100	2,200	7,900	
Electricity & Water	4,933	5,400	5,500	5,700	6,500	23,100	
Rents and Local Taxes	644	700	500	500	500	2,200	
Other	31,977	33,950	27,000	28,000	29,000	117,950	
Transfers	1,244	1,400	1,400	1,450	1,500	5,750	
Property Loan Interest to Public Servants	1,244	1,400	1,400	1,450	1,500	5,750	
Capital Expenditure	419,551	369,300	287,800	312,520	316,390	1,286,010	
Rehabilitation and Improvement of Capital Assets	77,899	4,350	4,100	4,700	5,300	18,450	
Buildings and Structures	76,935	3,000	3,000	3,500	4,000	13,500	
Plant, Machinery and Equipment	298	550	600	700	800	2,650	
Vehicles	665	800	500	500	500	2,300	
Acquisition of Capital Assets	241,471	264,650	158,500	182,110	180,870	786,130	
Furniture and Office Equipment	567	600	2,300	3,200	4,500	10,600	
Plant, Machinery and Equipment	498	550	25,300	25,500	26,850	78,200	
Buildings and Structures	4,689	5,000	69,450	86,010	66,570	227,030	
Land and Land Improvements	235,717	258,500	61,450	67,400	82,950	470,300	
Capital Transfers	100,000	100,000	125,000	125,500	130,000	480,500	
Public Institutions	100,000	100,000	125,000	125,500	130,000	480,500	
Capacity Building	182	300	200	210	220	930	
Staff Training	182	300	200	210	220	930	
Total Expenditure	656,007	706,511	628,300	656,905	665,520	2,657,236	
Total Financing	656,007	706,511	628,300	656,905	665,520	2,657,236	
Domestic	656,007	706,511	628,300	656,905	665,520	2,657,236	

Employment Profile

Category	Approved	Actual
Senior Level	33	15
Tertiary Level	9	5
Secondary Level	185	113
Primary Level	521	523
Other (Casual/Temporary/Contract etc.)		
Total	748	656

Salaries and Allowances for 2016 are based on the actual cadre of 2015

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	2014	2015	2016	2017	2018	2015 - 2018
			Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	236,456	337,211	340,500	344,385	349,130	1,371,226
	Personal Emoluments	184,057	280,301	291,000	292,740	294,500	1,158,541
1001	Salaries and Wages	99,024	115,337	116,000	117,740	119,500	468,577
1002	Overtime and Holiday Payments	4,594	5,000	5,000	5,000	5,000	20,000
1003	Other Allowances	80,438	159,964	170,000	170,000	170,000	669,964
	Travelling Expenses	1,252	1,850	1,800	2,000	2,400	8,050
1101	Domestic	1,119	1,500	1,400	1,500	1,600	6,000
1102	Foreign	133	350	400	500	800	2,050
	Supplies	7,614	7,860	7,350	7,860	8,380	31,450
1201	Stationery and Office Requisites	700	700	700	800	900	3,100
1202	Fuel	3,219	3,210	2,600	2,800	3,000	11,610
1203	Diets and Uniforms	199	250	250	260	280	1,040
1205	Other	3,496	3,700	3,800	4,000	4,200	15,700
	Maintenance Expenditure	2,980	3,250	2,950	3,035	3,150	12,385
1301	Vehicles	1,796	2,000	2,000	2,000	2,000	8,000
1302	Plant and Machinery	603	600	650	685	750	2,685
1303	Buildings and Structures	581	650	300	350	400	1,700
	Services	39,310	42,550	36,000	37,300	39,200	155,050
1401	Transport	288	900	1,000	1,000	1,000	3,900
1402	Postal and Communication	1,469	1,600	2,000	2,100	2,200	7,900
1403	Electricity & Water	4,933	5,400	5,500	5,700	6,500	23,100
1404	Rents and Local Taxes	644	700	500	500	500	2,200
1405	Other	31,977	33,950	27,000	28,000	29,000	117,950
	Transfers	1,244	1,400	1,400	1,450	1,500	5,750
1506	Property Loan Interest to Public Servants	1,244	1,400	1,400	1,450	1,500	5,750
	Capital Expenditure	419,551	369,300	287,800	312,520	316,390	1,286,010
	Rehabilitation and Improvement of Capital Assets	77,899	4,350	4,100	4,700	5,300	18,450
2001	Buildings and Structures	76,935	3,000	3,000	3,500	4,000	13,500
2002	Plant, Machinery and Equipment	298	550	600	700	800	2,650
2003	Vehicles	665	800	500	500	500	2,300
	Acquisition of Capital Assets	8,010	8,650	3,500	3,910	4,320	20,380
2102	Furniture and Office Equipment	567	600	500	800	1,000	2,900
2103	Plant, Machinery and Equipment	498	550	500	600	800	2,450
2104	Buildings and Structures	4,689	5,000	2,500	2,510	2,520	12,530
2105	Land and Land Improvements	2,256	2,500				2,500
	Capital Transfers	100,000	100,000	125,000	125,500	130,000	480,500
2201	Public Institutions	100,000	100,000	125,000	125,500	130,000	480,500
	Capacity Building	182	300	200	210	220	930
2401	Staff Training	182	300	200	210	220	930
1	Gampaha Botanical garden & Ganewatta Medicinal Plant Garden Development Programme	29,635	35,000	26,500	43,000	30,000	134,500
2102	Furniture and Office Equipment			500	1,000	2,000	3,500
2103	Plant, Machinery and Equipment			2,000	2,000	3,000	7,000
2104	Buildings and Structures			14,400	30,000	10,000	54,400
2105	Land and Land Improvements	29,635	35,000	9,600	10,000	15,000	69,600
2	Floriculture Development Programme	29,999	30,000				30,000
2105	Land and Land Improvements	29,999	30,000				30,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015 - 2018 Total
								Projections			
3				Dry zone Botanical Garden - Hambantota	119,988	130,000	98,500	99,600	100,700	428,800	
	2102			Furniture and Office Equipment			1,000	1,050	1,100	3,150	
	2103			Plant, Machinery and Equipment			21,500	21,550	21,600	64,650	
	2104			Buildings and Structures			44,000	44,500	45,000	133,500	
	2105			Land and Land Improvements	119,988	130,000	32,000	32,500	33,000	227,500	
4				Botanical Garden - Avissawella	39,903	40,000	25,000	25,600	25,850	116,450	
	2102			Furniture and Office Equipment			300	350	400	1,050	
	2103			Plant, Machinery and Equipment			1,300	1,350	1,450	4,100	
	2104			Buildings and Structures			8,550	9,000	9,050	26,600	
	2105			Land and Land Improvements	39,903	40,000	14,850	14,900	14,950	84,700	
6				Marketing and Promotion of Floriculture	4,000	5,000				5,000	
	2105			Land and Land Improvements	4,000	5,000				5,000	
7				Haritha Piyasa Training - Meegalawe	5,942	7,000	5,000	10,000	20,000	42,000	
	2105			Land and Land Improvements	5,942	7,000	5,000	10,000	20,000	42,000	
8				Botanical Survey	491	1,000				1,000	
	2105			Land and Land Improvements	491	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	3,501	5,000				5,000	
	2105			Land and Land Improvements	3,501	5,000				5,000	
Total Expenditure					656,007	706,511	628,300	656,905	665,520	2,657,236	
Total Financing					656,007	706,511	628,300	656,905	665,520	2,657,236	
Domestic					656,007	706,511	628,300	656,905	665,520	2,657,236	
11	Domestic Funds				656,007	706,511	628,300	656,905	665,520	2,657,236	

**Ministry of Megapolis and
Western Development**

ESTIMATES 2016
Ministry of Megapolis and Western Development

Key Functions

Formulation of policies, programmes and projects, monitoring and evaluation in regard to the subjects of megapolis and western development, and subjects that come under the purview of Departments, Statutory Institutions and Corporations
Kottawa, Kaduwela and Kadawatha Township Development Project and related activities
Integrated and systematic promotion and regulation of economic, social and physical development of urban areas
Urban solid waste management
Matters relating to reclamation and development of low lying areas
Provide necessary guidance to develop urban areas low level of services and facilities and marshy land according to a common plan
Preparation of National Physical Plans and Regional Physical Plans
Direct and regulate all construction work on the basis of national physical plans in integrated urban development
Matters relating to all other subjects assigned to related Instructions

Department

Department of National Physical Planning

Statutory Boards / Institutions

Urban Development Authority
Sri Lanka Land Reclamation and Development Corporation

Ministry of Megapolis and Western Development

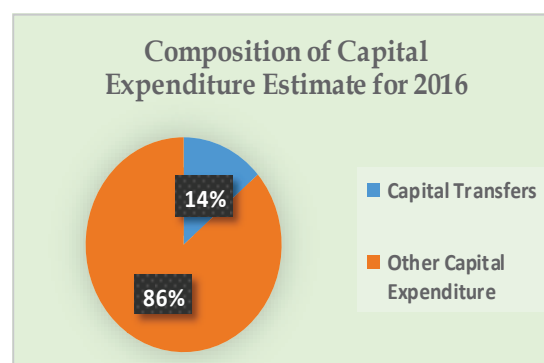
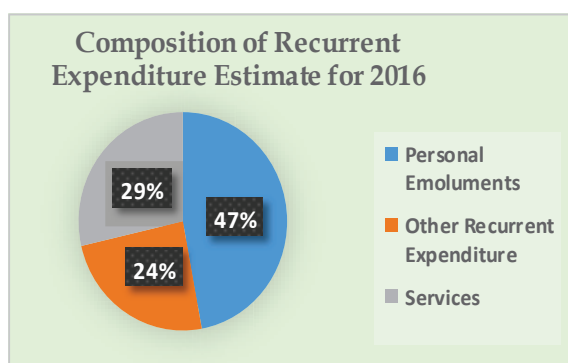
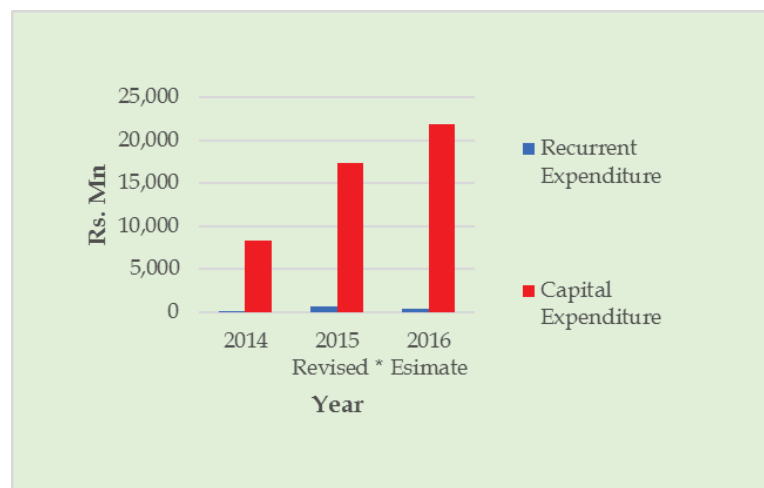
(a) Outcome of the Ministry

Creation of a new urban form that will increase the economic opportunities and global competitiveness for each individual city. Discover the solutions to resolve the issues of garbage, housing of shanty dwellers as well to develop new cities surrounding of Country's Western Region.

New projects to be implemented

1. Modernizing and reforming public bus transportation system for higher quality service
2. Implementation of two special system for bus transportation known as Bus Rapid Transit and Bus Transportation Priority on major corridors to Colombo City
3. Electrification and modernization of suburban railway lines from Veyangoda to Panadura, Kelani Valley line Negombo line including airport and two new lines from Dematagoda to Horana and Kelaniya to Biyagama
4. Development of nearby towns to the Outer Circular Highway

(b) Resource Allocation



(b) Major Projects

Project	Provisions for 2016 (Rs. Mn)	Target	KPI
Metro Colombo Urban Development project	9,000	Reducing the flooding in the Colombo City.	Reduction in the area under risk of flooding
Greater Colombo Urban Transport Development project - Phase I	714	Expand the accessibility to Outer Circular and Southern Expressways. Linking bus terminals and railways Completely.	Reduction in travel Time
Development of Strategic Cities - Kandy & Galle	5,940	Developing 1,000 km ² areas. Providing compensation for people on land acquiring Improving 4km canals. Construction of 3 bus terminals.	No. of square meter area developed Length of drainage canal improvement No. of bus terminals constructed
Greater Colombo Flood Protection and Environment Development Project	1,000	Construction of 4km minor canals, 2km major canals together with 94 acre lake. Renovation of 4km of Kittampahuwa Canal and 3.6km of Salalihini Mawatha Canal.	Maintenance of minor and major canals Development of Kittampahuwa canal, Salalihini Mawatha canal
Metro Colombo Solid Waste Management Project	2,000	Reorganization of solid waste dumping site at Meethotamulla	Reduction of municipal solid waste dumping in Metro Colombo area

(c) Employment Profile

Institution	A	B	C	D	Total
Ministry	5	1	27	12	45
Department of National Physical Planning	8	1	72	201	282
Total	13	2	201	213	327

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

Ministry of Megapolis and Western Development

Summary

Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
				Projections		
Recurrent Expenditure	150,681	661,625	347,650	351,930	356,890	1,718,095
Personal Emoluments	104,597	168,247	230,700	232,300	233,900	865,147
Salaries and Wages	58,949	79,867	99,500	101,100	102,700	383,167
Overtime and Holiday Payments	2,999	5,287	10,000	10,000	10,000	35,287
Other Allowances	42,649	83,093	121,200	121,200	121,200	446,693
Travelling Expenses	1,539	3,241	5,600	6,000	6,550	21,391
Domestic	1,378	2,191	3,100	3,300	3,550	12,141
Foreign	161	1,050	2,500	2,700	3,000	9,250
Supplies	5,735	12,300	20,250	21,420	22,890	76,860
Stationery and Office Requisites	1,900	3,500	5,500	5,850	6,500	21,350
Fuel	3,739	8,200	13,400	14,150	14,900	50,650
Diets and Uniforms	96	450	350	370	390	1,560
Other		150	1,000	1,050	1,100	3,300
Maintenance Expenditure	4,732	7,808	11,000	11,210	11,550	41,568
Vehicles	3,685	5,508	8,000	8,000	8,000	29,508
Plant and Machinery	579	1,100	2,200	2,350	2,600	8,250
Buildings and Structures	468	1,200	800	860	950	3,810
Services	33,045	68,529	77,900	78,750	79,600	304,779
Transport	2,200	4,050	7,600	7,600	7,600	26,850
Postal and Communication	1,305	4,100	6,100	6,450	6,800	23,450
Electricity & Water	946	2,100	4,500	4,800	5,100	16,500
Rents and Local Taxes	27,900	54,876	56,200	56,200	56,200	223,476
Other	694	3,403	3,500	3,700	3,900	14,503
Transfers	1,033	401,500	2,200	2,250	2,400	408,350
Development Subsidies		400,000				400,000
Property Loan Interest to Public Servants	1,033	1,500	2,200	2,250	2,400	8,350
Capital Expenditure	8,282,495	17,370,750	21,927,500	21,203,110	11,604,850	72,106,210
Rehabilitation and Improvement of Capital Assets	808	3,400	5,400	5,740	6,100	20,640
Buildings and Structures	126	900	900	1,040	1,200	4,040
Plant, Machinery and Equipment		450	650	850	1,050	3,000
Vehicles	682	2,050	3,850	3,850	3,850	13,600
Acquisition of Capital Assets	296	1,950	5,150	4,920	4,700	16,720
Furniture and Office Equipment	200	600	2,600	2,220	1,850	7,270
Plant, Machinery and Equipment	96	900	2,550	2,700	2,850	9,000
Buildings and Structures		450				450
Capital Transfers	1,945,954	2,458,000	3,000,000	3,234,000	2,985,000	11,677,000
Public Institutions	1,945,954	2,458,000	3,000,000	3,234,000	2,985,000	11,677,000
Capacity Building	199	250	850	950	1,050	3,100
Staff Training	199	250	850	950	1,050	3,100
Other Capital Expenditure	6,335,238	14,907,150	18,916,100	17,957,500	8,608,000	60,388,750
Investments	6,335,238	14,907,150	18,916,100	17,957,500	8,608,000	60,388,750
Total Expenditure	8,433,176	18,032,375	22,275,150	21,555,040	11,961,740	73,824,305
Total Financing	8,433,176	18,032,375	22,275,150	21,555,040	11,961,740	73,824,305
Domestic	4,615,469	8,606,375	11,235,150	10,555,040	5,211,740	35,608,305
Foreign	3,817,707	9,426,000	11,040,000	11,000,000	6,750,000	38,216,000

Ministry of Megapolis and Western Development

Programme Summary

Head No	Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
					Projections		
162-	Minister of Megapolis and Western Development						
	Operational Activities		484,975	176,500	179,120	182,220	1,022,815
	Recurrent Expenditure		477,875	166,700	169,250	172,320	986,145
	Capital Expenditure		7,100	9,800	9,870	9,900	36,670
	Development Activities	8,275,040	17,355,150	21,809,100	21,184,000	11,585,000	71,933,250
	Recurrent Expenditure						
	Capital Expenditure	8,275,040	17,355,150	21,809,100	21,184,000	11,585,000	71,933,250
	Total Expenditure	8,275,040	17,840,125	21,985,600	21,363,120	11,767,220	72,956,065
	Recurrent Expenditure		477,875	166,700	169,250	172,320	986,145
	Capital Expenditure	8,275,040	17,362,250	21,818,900	21,193,870	11,594,900	71,969,920
311-	Department of National Physical Planning						
	Operational Activities	151,984	192,250	189,550	191,920	194,520	768,240
	Recurrent Expenditure	150,681	183,750	180,950	182,680	184,570	731,950
	Capital Expenditure	1,303	8,500	8,600	9,240	9,950	36,290
	Development Activities	6,152		100,000			100,000
	Capital Expenditure	6,152		100,000			100,000
	Total Expenditure	158,136	192,250	289,550	191,920	194,520	868,240
	Recurrent Expenditure	150,681	183,750	180,950	182,680	184,570	731,950
	Capital Expenditure	7,455	8,500	108,600	9,240	9,950	136,290
	Grand Total	8,433,176	18,032,375	22,275,150	21,555,040	11,961,740	73,824,305
	Total Recurrent	150,681	661,625	347,650	351,930	356,890	1,718,095
	Total Capital	8,282,495	17,370,750	21,927,500	21,203,110	11,604,850	72,106,210

Head 162 - Minister of Megapolis and Western Development

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015- 2018 Total
				Projections			
Recurrent Expenditure		477,875	166,700	169,250	172,320	986,145	
Personal Emoluments		35,047	97,700	98,400	99,100	330,247	
Salaries and Wages		18,367	42,500	43,200	43,900	147,967	
Overtime and Holiday Payments		2,087	7,000	7,000	7,000	23,087	
Other Allowances		14,593	48,200	48,200	48,200	159,193	
Travelling Expenses		1,341	3,700	3,950	4,300	13,291	
Domestic		791	1,700	1,800	1,900	6,191	
Foreign		550	2,000	2,150	2,400	7,100	
Supplies		5,650	15,600	16,460	17,520	55,230	
Stationery and Office Requisites		2,000	4,000	4,250	4,700	14,950	
Fuel		3,200	10,400	10,950	11,500	36,050	
Diets and Uniforms		300	200	210	220	930	
Other		150	1,000	1,050	1,100	3,300	
Maintenance Expenditure		3,758	6,400	6,540	6,800	23,498	
Vehicles		2,508	4,500	4,500	4,500	16,008	
Plant and Machinery		400	1,500	1,600	1,800	5,300	
Buildings and Structures		850	400	440	500	2,190	
Services		31,779	42,300	42,900	43,500	160,479	
Transport		1,550	5,100	5,100	5,100	16,850	
Postal and Communication		2,200	4,600	4,850	5,100	16,750	
Electricity & Water		1,000	3,400	3,600	3,800	11,800	
Rents and Local Taxes		24,176	26,200	26,200	26,200	102,776	
Other		2,853	3,000	3,150	3,300	12,303	
Transfers		400,300	1,000	1,000	1,100	403,400	
Development Subsidies		400,000				400,000	
Property Loan Interest to Public Servants		300	1,000	1,000	1,100	3,400	
Capital Expenditure	8,275,040	17,362,250	21,818,900	21,193,870	11,594,900	71,969,920	
Rehabilitation and Improvement of Capital Assets		2,300	4,300	4,570	4,850	16,020	
Buildings and Structures		700	700	820	950	3,170	
Plant, Machinery and Equipment		300	500	650	800	2,250	
Vehicles		1,300	3,100	3,100	3,100	10,600	
Acquisition of Capital Assets		1,800	5,000	4,700	4,400	15,900	
Furniture and Office Equipment		500	2,500	2,100	1,700	6,800	
Plant, Machinery and Equipment		900	2,500	2,600	2,700	8,700	
Buildings and Structures		400				400	
Capital Transfers	1,945,954	2,458,000	3,000,000	3,234,000	2,985,000	11,677,000	
Public Institutions	1,945,954	2,458,000	3,000,000	3,234,000	2,985,000	11,677,000	
Capacity Building			500	600	650	1,750	
Staff Training			500	600	650	1,750	
Other Capital Expenditure	6,329,086	14,900,150	18,809,100	17,950,000	8,600,000	60,259,250	
Investments	6,329,086	14,900,150	18,809,100	17,950,000	8,600,000	60,259,250	
Total Expenditure	8,275,040	17,840,125	21,985,600	21,363,120	11,767,220	72,956,065	
Total Financing	8,275,040	17,840,125	21,985,600	21,363,120	11,767,220	72,956,065	
Domestic	4,457,333	8,414,125	10,945,600	10,363,120	5,017,220	34,740,065	
Foreign	3,817,707	9,426,000	11,040,000	11,000,000	6,750,000	38,216,000	

Employment Profile

Category	Approved	Actual
Senior Level	31	5
Tertiary Level	6	1
Secondary Level	95	27
Primary Level	44	12
Total	176	45

Salaries and Allowances for 2016 are based on the actual cadre of 2015

HEAD - 162 Minister of Megapolis and Western Development

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Recurrent Expenditure		15,800	44,200	45,325	46,560	151,885
				Personal Emoluments		7,000	20,200	20,350	20,500	68,050
	1001			Salaries and Wages		3,000	8,500	8,650	8,800	28,950
	1002			Overtime and Holiday Payments		1,200	3,500	3,500	3,500	11,700
	1003			Other Allowances		2,800	8,200	8,200	8,200	27,400
				Travelling Expenses		800	2,000	2,150	2,300	7,250
	1101			Domestic		400	1,000	1,050	1,100	3,550
	1102			Foreign		400	1,000	1,100	1,200	3,700
				Supplies		2,750	8,000	8,455	9,010	28,215
	1201			Stationery and Office Requisites		500	1,500	1,600	1,800	5,400
	1202			Fuel		2,200	6,400	6,750	7,100	22,450
	1203			Diets and Uniforms		50	100	105	110	365
				Maintenance Expenditure		1,250	3,700	3,770	3,850	12,570
	1301			Vehicles		1,000	3,000	3,000	3,000	10,000
	1302			Plant and Machinery		150	500	550	600	1,800
	1303			Buildings and Structures		100	200	220	250	770
				Services		4,000	10,300	10,600	10,900	35,800
	1401			Transport		1,200	3,600	3,600	3,600	12,000
	1402			Postal and Communication		1,000	2,600	2,750	2,900	9,250
	1403			Electricity & Water		1,000	1,900	2,000	2,100	7,000
	1404			Rents and Local Taxes		400	1,200	1,200	1,200	4,000
	1405			Other		400	1,000	1,050	1,100	3,550
				Capital Expenditure		2,100	5,000	5,400	5,800	18,300
				Rehabilitation and Improvement of Capital Assets		1,300	3,000	3,200	3,400	10,900
	2001			Buildings and Structures		200	500	600	700	2,000
	2002			Plant, Machinery and Equipment		100	200	300	400	1,000
	2003			Vehicles		1,000	2,300	2,300	2,300	7,900
				Acquisition of Capital Assets		800	2,000	2,200	2,400	7,400
	2102			Furniture and Office Equipment			1,000	1,100	1,200	3,300
	2103			Plant, Machinery and Equipment		400	1,000	1,100	1,200	3,700
	2104			Buildings and Structures		400				400
				Total Expenditure		17,900	49,200	50,725	52,360	170,185
				Total Financing		17,900	49,200	50,725	52,360	170,185
				Domestic		17,900	49,200	50,725	52,360	170,185
11	Domestic Funds					17,900	49,200	50,725	52,360	170,185

HEAD - 162 Minister of Megapolis and Western Development

01 - Operational Activities

02 - Administration & Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015	2016	2017	2018	2015 -2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure		462,075	122,500	123,925	125,760	834,260
				Personal Emoluments		28,047	77,500	78,050	78,600	262,197
	1001			Salaries and Wages		15,367	34,000	34,550	35,100	119,017
	1002			Overtime and Holiday Payments		887	3,500	3,500	3,500	11,387
	1003			Other Allowances		11,793	40,000	40,000	40,000	131,793
				Travelling Expenses		541	1,700	1,800	2,000	6,041
	1101			Domestic		391	700	750	800	2,641
	1102			Foreign		150	1,000	1,050	1,200	3,400
				Supplies		2,900	7,600	8,005	8,510	27,015
	1201			Stationery and Office Requisites		1,500	2,500	2,650	2,900	9,550
	1202			Fuel		1,000	4,000	4,200	4,400	13,600
	1203			Diets and Uniforms		250	100	105	110	565
	1205			Other		150	1,000	1,050	1,100	3,300
				Maintenance Expenditure		2,508	2,700	2,770	2,950	10,928
	1301			Vehicles		1,508	1,500	1,500	1,500	6,008
	1302			Plant and Machinery		250	1,000	1,050	1,200	3,500
	1303			Buildings and Structures		750	200	220	250	1,420
				Services		27,779	32,000	32,300	32,600	124,679
	1401			Transport		350	1,500	1,500	1,500	4,850
	1402			Postal and Communication		1,200	2,000	2,100	2,200	7,500
	1403			Electricity & Water			1,500	1,600	1,700	4,800
	1404			Rents and Local Taxes		23,776	25,000	25,000	25,000	98,776
	1405			Other		2,453	2,000	2,100	2,200	8,753
				Transfers		400,300	1,000	1,000	1,100	403,400
	1504			Development Subsidies		400,000				400,000
	1506			Property Loan Interest to Public Servants		300	1,000	1,000	1,100	3,400
				Capital Expenditure		5,000	4,800	4,470	4,100	18,370
				Rehabilitation and Improvement of Capital Assets		1,000	1,300	1,370	1,450	5,120
	2001			Buildings and Structures		500	200	220	250	1,170
	2002			Plant, Machinery and Equipment		200	300	350	400	1,250
	2003			Vehicles		300	800	800	800	2,700
				Acquisition of Capital Assets		1,000	3,000	2,500	2,000	8,500
	2102			Furniture and Office Equipment		500	1,500	1,000	500	3,500
	2103			Plant, Machinery and Equipment		500	1,500	1,500	1,500	5,000
				Capacity Building			500	600	650	1,750
	2401			Staff Training			500	600	650	1,750
				Other Capital Expenditure		3,000				3,000
	2502			Investments		3,000				3,000
				Total Expenditure		467,075	127,300	128,395	129,860	852,630
				Total Financing		467,075	127,300	128,395	129,860	852,630
				Domestic		467,075	127,300	128,395	129,860	852,630
11				Domestic Funds		467,075	127,300	128,395	129,860	852,630

HEAD - 162 Minister of Megapolis and Western Development

02 - Development Activities

03 - Urban Infrastructure Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
Capital Expenditure					8,275,040	17,355,150	21,809,100	21,184,000	11,585,000	71,933,250
1	2201			Urban Development Authority	1,346,750	1,158,000	1,500,000	1,634,000	1,285,000	5,577,000
				Public Institutions	1,346,750	1,158,000	1,500,000	1,634,000	1,285,000	5,577,000
2				Sri Lanka Land Reclamation & Development Corporation	599,204	1,300,000	1,500,000	1,600,000	1,700,000	6,100,000
	2201			Public Institutions	599,204	1,300,000	1,500,000	1,600,000	1,700,000	6,100,000
3				International Convention Centre - Hambanthota (GOSL / Korea)	428,000					
	2502			Investments	428,000					
			17		428,000					
4				Metro Colombo Urban Development Project (GOSL / World Bank)	4,391,944	7,100,000	9,000,000	10,750,000	3,100,000	29,950,000
	2502			Investments	4,391,944	7,100,000	9,000,000	10,750,000	3,100,000	29,950,000
			12		3,635,983	5,300,000	7,000,000	6,000,000	2,750,000	21,050,000
			17		755,961	1,800,000	2,000,000	4,750,000	350,000	8,900,000
5				Greater Colombo Urban Transport Development Project -Phase I- (Township Development) - (GOSL/Japan)	298,341	1,153,000	714,100			1,867,100
	2502			Investments	298,341	1,153,000	714,100			1,867,100
			12		163,144	653,000				653,000
			17		135,197	500,000	714,100			1,214,100
6				Hataraliyadda Town Development Project	50,000	55,000	75,000			130,000
	2502			Investments	50,000	55,000	75,000			130,000
8				Development of Strategic Cities - Kandy & Galle (GOSL/World Bank)	60,493	4,410,000	5,940,000	5,700,000	4,500,000	20,550,000
	2502			Investments	60,493	4,410,000	5,940,000	5,700,000	4,500,000	20,550,000
					41,913					
			12		18,580	3,450,000	3,960,000	5,000,000	4,000,000	16,410,000
			17			960,000	1,980,000	700,000	500,000	4,140,000
9				Greater Colombo Flood Protection and Environment Development Project	1,035,308	100,000	1,000,000			1,100,000
	2502			Investments	1,035,308	100,000	1,000,000			1,100,000
10				Modernization of Lionel Wendt, Lumbini Theater and Gall Townhall Theater	65,000					
	2502			Investments	65,000					
11				Metro Colombo Flood Resilient Urban Environment Trust Fund (GOSL-WB)		23,000	80,000			103,000
	2502			Investments		23,000	80,000			103,000
			13			23,000	80,000			103,000
12				Metro Colombo Solid Waste Management Project		2,000,000	2,000,000	1,500,000	1,000,000	6,500,000
	2502			Investments		2,000,000	2,000,000	1,500,000	1,000,000	6,500,000
13				Western Region Megapolis Master Plan		56,150				56,150
	2502			Investments		56,150				56,150
						56,150				56,150

Sub Project Object Item Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
					2017	2018	
Total Expenditure		8,275,040	17,355,150	21,809,100	21,184,000	11,585,000	71,933,250
Total Financing		8,275,040	17,355,150	21,809,100	21,184,000	11,585,000	71,933,250
Domestic		4,457,333	7,929,150	10,769,100	10,184,000	4,835,000	33,717,250
11	Domestic Funds	3,138,175	4,669,150	6,075,000	4,734,000	3,985,000	19,463,150
17	Foreign Finance Associated Costs	1,319,158	3,260,000	4,694,100	5,450,000	850,000	14,254,100
Foreign		3,817,707	9,426,000	11,040,000	11,000,000	6,750,000	38,216,000
12	Foreign Loans	3,817,707	9,403,000	10,960,000	11,000,000	6,750,000	38,113,000
13	Foreign Grants		23,000	80,000			103,000

Head 311 - Department of National Physical Planning

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018 Projections		2015- 2018 Total
				2017	2018	
Recurrent Expenditure	150,681	183,750	180,950	182,680	184,570	731,950
Personal Emoluments	104,597	133,200	133,000	133,900	134,800	534,900
Salaries and Wages	58,949	61,500	57,000	57,900	58,800	235,200
Overtime and Holiday Payments	2,999	3,200	3,000	3,000	3,000	12,200
Other Allowances	42,649	68,500	73,000	73,000	73,000	287,500
Travelling Expenses	1,539	1,900	1,900	2,050	2,250	8,100
Domestic	1,378	1,400	1,400	1,500	1,650	5,950
Foreign	161	500	500	550	600	2,150
Supplies	5,735	6,650	4,650	4,960	5,370	21,630
Stationery and Office Requisites	1,900	1,500	1,500	1,600	1,800	6,400
Fuel	3,739	5,000	3,000	3,200	3,400	14,600
Diets and Uniforms	96	150	150	160	170	630
Maintenance Expenditure	4,732	4,050	4,600	4,670	4,750	18,070
Vehicles	3,685	3,000	3,500	3,500	3,500	13,500
Plant and Machinery	579	700	700	750	800	2,950
Buildings and Structures	468	350	400	420	450	1,620
Services	33,045	36,750	35,600	35,850	36,100	144,300
Transport	2,200	2,500	2,500	2,500	2,500	10,000
Postal and Communication	1,305	1,900	1,500	1,600	1,700	6,700
Electricity & Water	946	1,100	1,100	1,200	1,300	4,700
Rents and Local Taxes	27,900	30,700	30,000	30,000	30,000	120,700
Other	694	550	500	550	600	2,200
Transfers	1,033	1,200	1,200	1,250	1,300	4,950
Property Loan Interest to Public Servants	1,033	1,200	1,200	1,250	1,300	4,950
Capital Expenditure	7,455	8,500	108,600	9,240	9,950	136,290
Rehabilitation and Improvement of Capital Assets	808	1,100	1,100	1,170	1,250	4,620
Buildings and Structures	126	200	200	220	250	870
Plant, Machinery and Equipment		150	150	200	250	750
Vehicles	682	750	750	750	750	3,000
Acquisition of Capital Assets	296	150	150	220	300	820
Furniture and Office Equipment	200	100	100	120	150	470
Plant, Machinery and Equipment	96		50	100	150	300
Buildings and Structures		50				50
Capacity Building	199	250	350	350	400	1,350
Staff Training	199	250	350	350	400	1,350
Other Capital Expenditure	6,152	7,000	107,000	7,500	8,000	129,500
Investments	6,152	7,000	107,000	7,500	8,000	129,500
Total Expenditure	158,136	192,250	289,550	191,920	194,520	868,240
Total Financing	158,136	192,250	289,550	191,920	194,520	868,240
Domestic	158,136	192,250	289,550	191,920	194,520	868,240

Employment Profile

Category	Approved	Actual
Senior Level	40	8
Tertiary Level	7	1
Secondary Level	141	72
Primary Level	225	201
Total	413	282

Salaries and Allowances for 2016 are based on the actual cadre of 2015

HEAD - 311 Department of National Physical Planning

01 - Operational Activities

01 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	150,681	183,750	180,950	182,680	184,570	731,950
				Personal Emoluments	104,597	133,200	133,000	133,900	134,800	534,900
	1001			Salaries and Wages	58,949	61,500	57,000	57,900	58,800	235,200
	1002			Overtime and Holiday Payments	2,999	3,200	3,000	3,000	3,000	12,200
	1003			Other Allowances	42,649	68,500	73,000	73,000	73,000	287,500
				Travelling Expenses	1,539	1,900	1,900	2,050	2,250	8,100
	1101			Domestic	1,378	1,400	1,400	1,500	1,650	5,950
	1102			Foreign	161	500	500	550	600	2,150
				Supplies	5,735	6,650	4,650	4,960	5,370	21,630
	1201			Stationery and Office Requisites	1,900	1,500	1,500	1,600	1,800	6,400
	1202			Fuel	3,739	5,000	3,000	3,200	3,400	14,600
	1203			Diets and Uniforms	96	150	150	160	170	630
				Maintenance Expenditure	4,732	4,050	4,600	4,670	4,750	18,070
	1301			Vehicles	3,685	3,000	3,500	3,500	3,500	13,500
	1302			Plant and Machinery	579	700	700	750	800	2,950
	1303			Buildings and Structures	468	350	400	420	450	1,620
				Services	33,045	36,750	35,600	35,850	36,100	144,300
	1401			Transport	2,200	2,500	2,500	2,500	2,500	10,000
	1402			Postal and Communication	1,305	1,900	1,500	1,600	1,700	6,700
	1403			Electricity & Water	946	1,100	1,100	1,200	1,300	4,700
	1404			Rents and Local Taxes	27,900	30,700	30,000	30,000	30,000	120,700
	1405			Other	694	550	500	550	600	2,200
				Transfers	1,033	1,200	1,200	1,250	1,300	4,950
	1506			Property Loan Interest to Public Servants	1,033	1,200	1,200	1,250	1,300	4,950
				Capital Expenditure	1,303	8,500	8,600	9,240	9,950	36,290
				Rehabilitation and Improvement of Capital Assets	808	1,100	1,100	1,170	1,250	4,620
	2001			Buildings and Structures	126	200	200	220	250	870
	2002			Plant, Machinery and Equipment		150	150	200	250	750
	2003			Vehicles	682	750	750	750	750	3,000
				Acquisition of Capital Assets	296	150	150	220	300	820
	2102			Furniture and Office Equipment	200	100	100	120	150	470
	2103			Plant, Machinery and Equipment	96		50	100	150	300
	2104			Buildings and Structures		50				50
				Capacity Building	199	250	350	350	400	1,350
	2401			Staff Training	199	250	350	350	400	1,350
1				Physical Plans and Research Activities		7,000	7,000	7,500	8,000	29,500
	2502			Investments		7,000	7,000	7,500	8,000	29,500
				Total Expenditure	151,984	192,250	189,550	191,920	194,520	768,240
				Total Financing	151,984	192,250	189,550	191,920	194,520	768,240
				Domestic	151,984	192,250	189,550	191,920	194,520	768,240
11	Domestic Funds				151,984	192,250	189,550	191,920	194,520	768,240

HEAD - 311 Department of National Physical Planning

02 - Development Activities

02 - Physical Planning

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Capital Expenditure	6,152		100,000			100,000
2				Physical Planning	2,055					
	2502			Investments	2,055					
3				Regional Plans	2,648					
	2502			Investments	2,648					
4				Reaserch Work	665					
	2502			Investments	665					
5				Township Development Plans*	784		100,000			100,000
	2502			Investments	784		100,000			100,000
				Total Expenditure	6,152		100,000			100,000
				Total Financing	6,152		100,000			100,000
				Domestic	6,152		100,000			100,000
11				Domestic Funds	6,152		100,000			100,000

* The approvals of General Treasury should be obtained before utilizing this provision.

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

ESTIMATES 2016

Ministry of Internal affairs, Wayamba Development and Cultural Affairs

Key Functions

Formulation, monitoring and evaluation of policies, programmes and projects, in regard to the subjects of internal affairs, Wayamba development and cultural affairs, and subjects that come under the purview of the following Departments

- Matters relating to Immigration and Emigration
- Matters relating to Sri Lankan citizenship and extradition
- Registration of Persons

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

Adoption of necessary measures for the advancement of all aspects of Sri Lanka's national culture

- Maintenance of cultural relations with foreign countries
- Extension of cooperation for the improvement of culture-based tourism programmes that will not be detrimental to cultural and archaeological heritages
- Adoption of measures for the continuous compilation of Sinhala Encyclopedia, Sinhala Dictionary and Mahawansa

Identify trends for employing cultural contributions to create harmony among communities and take action to implement them

Departments

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

Ministry of Internal Affairs, Wayamba Development and Cultural Affairs

(a) Outcomes of the Ministry

Ensure an efficient immigration services while safe guarding the national security, social order and promoting economy.

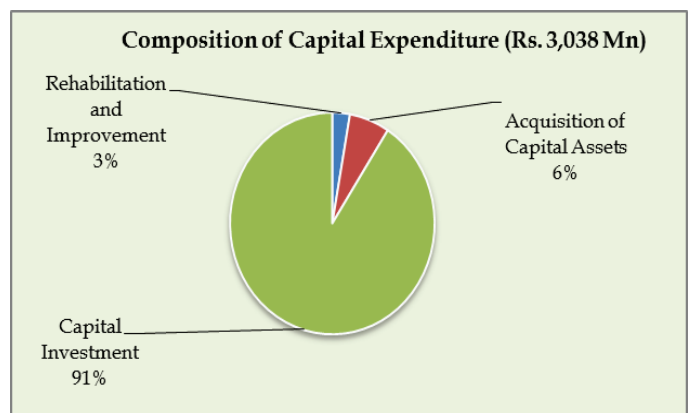
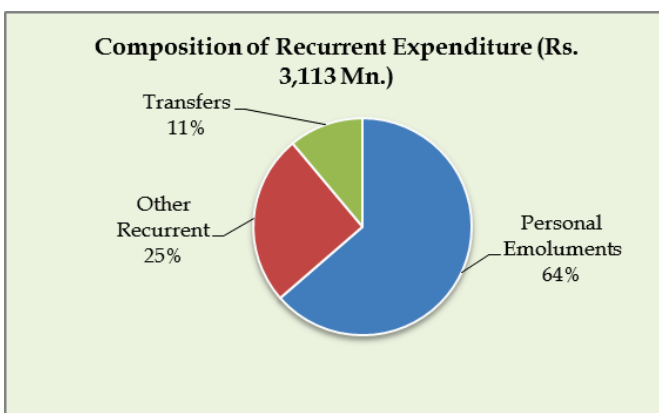
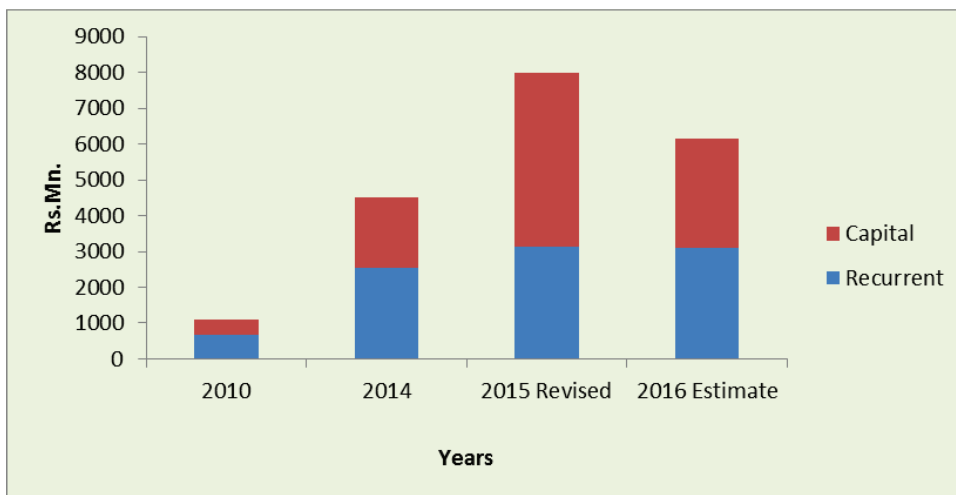
Develop Wayamba region with improved economic and social infrastructure facilities.

Improvement of cultural values of the society.

(b) General Information

Description	No.
Number of Passport holders	5,036,213
Number of Cultural centers	217

(c) Resources Allocation



(d) Major Development Projects in 2016

Name	TEC Rs. Mn.	2016 Estimate Rs. Mn.	Targets	KPIs
e-NIC Project	8,000	1,000	331 DS office equipped with required equipment	No. of DS divisions equipped and operational level
Continuation of construction of cultural Centers and operation of cultural Centers	-	656	15 cultural centers completed Training of 60,000 persons	No. of trained persons with aesthetic skills
Renovation of John de Silva, Elphinston and National Art Galleries	-	230	Complete the 3 Art Galleries	No. of art galleries renovated

(e) Employment Profile*

Category	A	B	C	D	Other	Total
Ministry of Internal Affairs, Wayamba Development & Cultural Affairs	23	4	545	540	0	1,112
Department of Cultural Affairs	14	2	461	117	0	594
Department of National Museums	6	1	71	194		272
Department of Immigration & Emigration	47	360	357	128	7	899
Department of Registration of Persons	1	18	991	130	1	1,141
Total	91	385	2,425	1,109	8	4,018

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

Ministry of Internal Affairs, Wayamba Development and Cultural Affairs

Summary

Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
				Projections		
Recurrent Expenditure	2,525,941	3,117,511	3,112,968	3,123,595	3,214,645	12,568,719
Personal Emoluments	1,455,504	1,871,200	1,981,420	1,994,520	2,006,670	7,853,810
Salaries and Wages	793,133	836,500	811,350	824,450	836,600	3,308,900
Overtime and Holiday Payments	26,362	27,475	29,750	29,750	29,750	116,725
Other Allowances	636,010	1,007,225	1,140,320	1,140,320	1,140,320	4,428,185
Travelling Expenses	42,406	53,240	52,730	55,840	61,965	223,775
Domestic	34,859	44,410	44,730	47,235	52,365	188,740
Foreign	7,547	8,830	8,000	8,605	9,600	35,035
Supplies	91,243	101,150	87,298	92,260	99,990	380,698
Stationery and Office Requisites	35,392	39,760	38,800	40,880	45,360	164,800
Fuel	49,539	48,800	38,000	40,180	42,610	169,590
Diets and Uniforms	5,465	11,090	8,598	9,085	9,585	38,358
Other	847	1,500	1,900	2,115	2,435	7,950
Maintenance Expenditure	115,822	178,651	165,000	171,180	178,770	693,601
Vehicles	27,704	25,720	26,450	26,450	26,450	105,070
Plant and Machinery	84,349	145,341	131,250	137,430	145,020	559,041
Buildings and Structures	3,769	7,590	7,300	7,300	7,300	29,490
Services	495,850	512,005	481,020	493,995	512,700	1,999,720
Transport	5,143	7,415	8,150	8,155	8,160	31,880
Postal and Communication	51,971	55,430	55,300	58,260	61,440	230,430
Electricity & Water	77,850	90,015	85,000	89,500	94,360	358,875
Rents and Local Taxes	180,964	193,445	159,270	159,270	160,270	672,255
Other	179,922	165,700	173,300	178,810	188,470	706,280
Transfers	325,117	401,265	345,500	315,800	354,550	1,417,115
Welfare Programmes	15,964	30,000	30,000	1,000	1,000	62,000
Subscriptions and Contributions Fee	36,844	37,080	37,100	37,100	37,100	148,380
Property Loan Interest to Public Servants	21,418	25,935	27,400	27,700	28,450	109,485
Other	250,890	308,250	251,000	250,000	288,000	1,097,250
Capital Expenditure	1,989,387	4,883,694	3,038,260	2,890,450	3,364,250	14,176,654
Rehabilitation and Improvement of Capital Assets	66,130	89,560	84,060	52,300	52,800	278,720
Buildings and Structures	24,049	26,100	22,000	10,950	9,950	69,000
Plant, Machinery and Equipment	27,717	46,960	46,210	25,500	26,000	144,670
Vehicles	14,365	16,500	15,850	15,850	16,850	65,050
Acquisition of Capital Assets	61,948	196,500	192,950	23,400	27,600	440,450
Vehicles	18,340					
Furniture and Office Equipment	12,555	17,550	9,450	8,800	9,900	45,700
Plant, Machinery and Equipment	30,303	17,950	14,500	13,600	16,700	62,750
Buildings and Structures		160,000	168,000			328,000
Land and Land Improvements	750	1,000	1,000	1,000	1,000	4,000
Capacity Building	6,915	12,765	9,750	10,250	11,850	44,615
Staff Training	6,915	12,765	9,750	10,250	11,850	44,615
Other Capital Expenditure	1,854,394	4,584,869	2,751,500	2,804,500	3,272,000	13,412,869
Investments	1,854,394	4,584,869	2,751,500	2,804,500	3,272,000	13,412,869
Total Expenditure	4,515,328	8,001,205	6,151,228	6,014,045	6,578,895	26,745,373
Total Financing	4,515,328	8,001,205	6,151,228	6,014,045	6,578,895	26,745,373
Domestic	4,515,328	7,201,205	6,151,228	6,014,045	6,578,895	25,945,373
Foreign		800,000				800,000

Ministry of Internal Affairs, Wayamba Development and Cultural Affairs

Programme Summary

Head No	Description	2014	2015 Revised Budget	2016 Estimate	Rs '000		2015 - 2018 Total
					2017	2018	
					Projections		
163-	Minister of Internal Affairs, Wayamba Development and Cultural Affairs						
	Operational Activities	864,655	1,781,175	1,270,960	2,274,075	2,778,760	8,104,970
	Recurrent Expenditure	268,972	262,400	257,550	260,675	265,160	1,045,785
	Capital Expenditure	595,683	1,518,775	1,013,410	2,013,400	2,513,600	7,059,185
	Development Activities	872,806	2,631,769	1,353,400	729,660	770,370	5,485,199
	Recurrent Expenditure	469,118	626,800	605,300	608,660	637,370	2,478,130
	Capital Expenditure	403,688	2,004,969	748,100	121,000	133,000	3,007,069
	Total Expenditure	1,737,461	4,412,944	2,624,360	3,003,735	3,549,130	13,590,169
	Recurrent Expenditure	738,090	889,200	862,850	869,335	902,530	3,523,915
	Capital Expenditure	999,371	3,523,744	1,761,510	2,134,400	2,646,600	10,066,254
206-	Department of Cultural Affairs						
	Operational Activities	79,900	92,600	92,910	93,835	96,010	375,355
	Recurrent Expenditure	76,011	85,850	86,510	88,035	90,010	350,405
	Capital Expenditure	3,889	6,750	6,400	5,800	6,000	24,950
	Development Activities	448,516	704,505	744,730	494,980	413,080	2,357,295
	Recurrent Expenditure	313,378	415,255	418,180	391,930	409,830	1,635,195
	Capital Expenditure	135,138	289,250	326,550	103,050	3,250	722,100
	Total Expenditure	528,416	797,105	837,640	588,815	509,090	2,732,650
	Recurrent Expenditure	389,389	501,105	504,690	479,965	499,840	1,985,600
	Capital Expenditure	139,027	296,000	332,950	108,850	9,250	747,050
208-	Department of National Museums						
	Operational Activities	24,734	35,165	36,108	36,860	38,455	146,588
	Recurrent Expenditure	20,829	29,915	31,908	32,660	33,755	128,238
	Capital Expenditure	3,905	5,250	4,200	4,200	4,700	18,350
	Development Activities	221,306	274,131	290,020	149,010	152,285	865,446
	Recurrent Expenditure	104,716	135,731	139,820	142,710	145,985	564,246
	Capital Expenditure	116,590	138,400	150,200	6,300	6,300	301,200
	Total Expenditure	246,040	309,296	326,128	185,870	190,740	1,012,034
	Recurrent Expenditure	125,545	165,646	171,728	175,370	179,740	692,484
	Capital Expenditure	120,495	143,650	154,400	10,500	11,000	319,550
226-	Department of Immigration and Emigration						
	Operational Activities	1,453,454	1,807,280	1,694,970	1,556,220	1,636,495	6,694,965
	Recurrent Expenditure	812,654	990,280	991,770	1,011,020	1,037,495	4,030,565
	Capital Expenditure	640,800	817,000	703,200	545,200	599,000	2,664,400
	Total Expenditure	1,453,454	1,807,280	1,694,970	1,556,220	1,636,495	6,694,965
227-	Department of Registration of Persons						
	Operational Activities	549,958	674,580	668,130	679,405	693,440	2,715,555
	Recurrent Expenditure	460,263	571,280	581,930	587,905	595,040	2,336,155
	Capital Expenditure	89,694	103,300	86,200	91,500	98,400	379,400
	Total Expenditure	549,958	674,580	668,130	679,405	693,440	2,715,555
	Grand Total	4,515,328	8,001,205	6,151,228	6,014,045	6,578,895	26,745,373
	Total Recurrent	2,525,941	3,117,511	3,112,968	3,123,595	3,214,645	12,568,719
	Total Capital	1,989,387	4,883,694	3,038,260	2,890,450	3,364,250	14,176,654

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

Summary

Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015- 2018	
				Projections			Total	
Recurrent Expenditure	738,090	889,200	862,850	869,335	902,530	3,523,915		
Personal Emoluments	345,289	479,080	513,900	517,250	520,650	2,030,880		
Salaries and Wages	196,216	211,000	209,250	212,600	216,000	848,850		
Overtime and Holiday Payments	11,297	12,600	13,550	13,550	13,550	53,250		
Other Allowances	137,776	255,480	291,100	291,100	291,100	1,128,780		
Travelling Expenses	10,293	10,400	9,200	9,900	11,100	40,600		
Domestic	5,838	6,750	6,200	6,600	7,400	26,950		
Foreign	4,456	3,650	3,000	3,300	3,700	13,650		
Supplies	34,753	32,500	25,250	26,625	28,710	113,085		
Stationery and Office Requisites	8,461	9,560	8,350	8,800	9,750	36,460		
Fuel	25,685	21,050	15,000	15,800	16,800	68,650		
Diets and Uniforms	607	1,890	1,900	2,025	2,160	7,975		
Maintenance Expenditure	14,185	14,215	14,450	14,650	15,050	58,365		
Vehicles	12,046	10,820	10,500	10,500	10,500	42,320		
Plant and Machinery	1,960	1,785	2,550	2,750	3,150	10,235		
Buildings and Structures	179	1,610	1,400	1,400	1,400	5,810		
Services	138,535	120,635	112,800	113,660	114,720	461,815		
Transport	4,501	4,750	4,400	4,400	4,400	17,950		
Postal and Communication	5,936	6,080	5,400	5,710	6,120	23,310		
Electricity & Water	2,948	4,215	3,000	3,200	3,500	13,915		
Rents and Local Taxes	102,610	95,730	92,400	92,400	92,400	372,930		
Other	22,540	9,860	7,600	7,950	8,300	33,710		
Transfers	195,035	232,370	187,250	187,250	212,300	819,170		
Subscriptions and Contributions Fee	36,772	37,000	37,000	37,000	37,000	148,000		
Property Loan Interest to Public Servants	3,030	4,370	4,750	4,750	4,800	18,670		
Other	155,233	191,000	145,500	145,500	170,500	652,500		
Capital Expenditure	999,371	3,523,744	1,761,510	2,134,400	2,646,600	10,066,254		
Rehabilitation and Improvement of Capital Assets	16,985	12,860	11,910	11,900	12,400	49,070		
Buildings and Structures	7,064	1,650	950	950	950	4,500		
Plant, Machinery and Equipment	1,733	2,210	2,110	2,100	2,600	9,020		
Vehicles	8,188	9,000	8,850	8,850	8,850	35,550		
Acquisition of Capital Assets	26,627	10,600	6,200	6,100	6,800	29,700		
Vehicles	18,340							
Furniture and Office Equipment	3,697	4,300	2,300	2,300	2,400	11,300		
Plant, Machinery and Equipment	4,590	6,300	3,900	3,800	4,400	18,400		
Capacity Building	2,625	4,415	2,400	2,400	3,400	12,615		
Staff Training	2,625	4,415	2,400	2,400	3,400	12,615		
Other Capital Expenditure	953,134	3,495,869	1,741,000	2,114,000	2,624,000	9,974,869		
Investments	953,134	3,495,869	1,741,000	2,114,000	2,624,000	9,974,869		
Total Expenditure	1,737,461	4,412,944	2,624,360	3,003,735	3,549,130	13,590,169		
Total Financing	1,737,461	4,412,944	2,624,360	3,003,735	3,549,130	13,590,169		
Domestic	1,737,461	3,612,944	2,624,360	3,003,735	3,549,130	12,790,169		
Foreign		800,000				800,000		

Employment Profile

Category	Approved	Actual
Senior Level	28	23
Tertiary Level	5	4
Secondary Level	640	545
Primary Level	468	540
Total	1,141	1,112

Salaries and Allowances for 2016 are based on the actual cadre of 2015

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	2014	2015	2016	2017	2018	2015 -2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	54,807	29,400	22,900	23,655	24,560	100,515
				Personal Emoluments	16,075	12,600	10,100	10,250	10,350	43,300
	1001			Salaries and Wages	8,971	5,800	4,250	4,400	4,500	18,950
	1002			Overtime and Holiday Payments	1,967	1,000	1,750	1,750	1,750	6,250
	1003			Other Allowances	5,137	5,800	4,100	4,100	4,100	18,100
				Travelling Expenses	2,825	1,650	1,000	1,100	1,200	4,950
	1101			Domestic	1,377	850	500	550	600	2,500
	1102			Foreign	1,448	800	500	550	600	2,450
				Supplies	12,794	5,840	4,800	5,055	5,460	21,155
	1201			Stationery and Office Requisites	1,023	800	750	800	900	3,250
	1202			Fuel	11,705	5,000	4,000	4,200	4,500	17,700
	1203			Diets and Uniforms	66	40	50	55	60	205
				Maintenance Expenditure	3,690	2,560	1,850	1,900	1,950	8,260
	1301			Vehicles	3,392	2,200	1,500	1,500	1,500	6,700
	1302			Plant and Machinery	276	220	250	300	350	1,120
	1303			Buildings and Structures	22	140	100	100	100	440
				Services	19,423	6,750	5,150	5,350	5,600	22,850
	1401			Transport	2,208	2,200	1,800	1,800	1,800	7,600
	1402			Postal and Communication	1,661	1,000	1,300	1,400	1,500	5,200
	1403			Electricity & Water	1,310	1,250	950	1,000	1,100	4,300
	1404			Rents and Local Taxes	9,500	300	600	600	600	2,100
	1405			Other	4,744	2,000	500	550	600	3,650
				Capital Expenditure	23,236	5,000	2,500	2,500	2,700	12,700
				Rehabilitation and Improvement of Capital Assets	2,553	1,800	1,500	1,500	1,500	6,300
	2001			Buildings and Structures	900	1,000	250	250	250	1,750
	2002			Plant, Machinery and Equipment	151	200	100	100	100	500
	2003			Vehicles	1,502	600	1,150	1,150	1,150	4,050
				Acquisition of Capital Assets	20,683	3,200	1,000	1,000	1,200	6,400
	2101			Vehicles	18,340					
	2102			Furniture and Office Equipment	1,434	1,700	500	500	600	3,300
	2103			Plant, Machinery and Equipment	909	1,500	500	500	600	3,100
				Total Expenditure	78,043	34,400	25,400	26,155	27,260	113,215
Total Financing					78,043	34,400	25,400	26,155	27,260	113,215
Domestic					78,043	34,400	25,400	26,155	27,260	113,215
11	Domestic Funds				78,043	34,400	25,400	26,155	27,260	113,215

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

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015	2016	2017	2018	2015 - 2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	214,165	233,000	234,650	237,020	240,600	945,270
				Personal Emoluments	79,850	88,880	101,800	102,500	103,300	396,480
	1001			Salaries and Wages	49,362	51,200	45,000	45,700	46,500	188,400
	1002			Overtime and Holiday Payments	2,806	3,100	4,800	4,800	4,800	17,500
	1003			Other Allowances	27,682	34,580	52,000	52,000	52,000	190,580
				Travelling Expenses	4,165	5,050	4,500	4,850	5,500	19,900
	1101			Domestic	1,658	2,700	2,500	2,650	3,000	10,850
	1102			Foreign	2,508	2,350	2,000	2,200	2,500	9,050
				Supplies	14,627	18,060	13,350	14,020	15,100	60,530
	1201			Stationery and Office Requisites	4,937	6,160	5,000	5,250	5,800	22,210
	1202			Fuel	9,313	11,550	8,000	8,400	8,900	36,850
	1203			Diets and Uniforms	377	350	350	370	400	1,470
				Maintenance Expenditure	8,306	9,255	9,800	9,900	10,200	39,155
	1301			Vehicles	6,665	6,520	6,500	6,500	6,500	26,020
	1302			Plant and Machinery	1,484	1,265	2,000	2,100	2,400	7,765
	1303			Buildings and Structures	157	1,470	1,300	1,300	1,300	5,370
				Services	106,055	109,885	103,950	104,500	105,200	423,535
	1401			Transport	2,094	2,350	2,500	2,500	2,500	9,850
	1402			Postal and Communication	3,917	4,480	4,000	4,200	4,500	17,180
	1403			Electricity & Water	1,638	2,965	2,050	2,200	2,400	9,615
	1404			Rents and Local Taxes	93,110	95,430	91,800	91,800	91,800	370,830
	1405			Other	5,296	4,660	3,600	3,800	4,000	16,060
				Transfers	1,162	1,870	1,250	1,250	1,300	5,670
	1506			Property Loan Interest to Public Servants	1,162	1,870	1,250	1,250	1,300	5,670
				Capital Expenditure	572,447	1,513,775	1,010,910	2,010,900	2,510,900	7,046,485
				Rehabilitation and Improvement of Capital Assets	8,499	5,960	5,910	5,900	5,900	23,670
	2001			Buildings and Structures	4,190	650	700	700	700	2,750
	2002			Plant, Machinery and Equipment	396	510	510	500	500	2,020
	2003			Vehicles	3,913	4,800	4,700	4,700	4,700	18,900
				Acquisition of Capital Assets	4,769	5,400	3,600	3,600	3,600	16,200
	2102			Furniture and Office Equipment	2,263	2,600	1,800	1,800	1,800	8,000
	2103			Plant, Machinery and Equipment	2,506	2,800	1,800	1,800	1,800	8,200
				Capacity Building	1,773	2,415	1,400	1,400	1,400	6,615
	2401			Staff Training	1,773	2,415	1,400	1,400	1,400	6,615
1				e-NIC Project	557,406	1,500,000	1,000,000	2,000,000	2,500,000	7,000,000
	2502			Investments	557,406	1,500,000	1,000,000	2,000,000	2,500,000	7,000,000
				Total Expenditure	786,612	1,746,775	1,245,560	2,247,920	2,751,500	7,991,755
				Total Financing	786,612	1,746,775	1,245,560	2,247,920	2,751,500	7,991,755
				Domestic	786,612	1,746,775	1,245,560	2,247,920	2,751,500	7,991,755
11				Domestic Funds	786,612	1,746,775	1,245,560	2,247,920	2,751,500	7,991,755

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

02 - Development Activities

03 - Socio Cultural Intergration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015	2016	2017	2018	2015 - 2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	469,118	626,800	605,300	608,660	637,370	2,478,130
				Personal Emoluments	249,364	377,600	402,000	404,500	407,000	1,591,100
	1001			Salaries and Wages	137,883	154,000	160,000	162,500	165,000	641,500
	1002			Overtime and Holiday Payments	6,524	8,500	7,000	7,000	7,000	29,500
	1003			Other Allowances	104,957	215,100	235,000	235,000	235,000	920,100
				Travelling Expenses	3,303	3,700	3,700	3,950	4,400	15,750
	1101			Domestic	2,803	3,200	3,200	3,400	3,800	13,600
	1102			Foreign	500	500	500	550	600	2,150
				Supplies	7,332	8,600	7,100	7,550	8,150	31,400
	1201			Stationery and Office Requisites	2,501	2,600	2,600	2,750	3,050	11,000
	1202			Fuel	4,667	4,500	3,000	3,200	3,400	14,100
	1203			Diets and Uniforms	164	1,500	1,500	1,600	1,700	6,300
				Maintenance Expenditure	2,189	2,400	2,800	2,850	2,900	10,950
	1301			Vehicles	1,989	2,100	2,500	2,500	2,500	9,600
	1302			Plant and Machinery	200	300	300	350	400	1,350
				Services	11,657	2,000	1,700	1,810	1,920	7,430
	1401			Transport	199	200	100	100	100	500
	1402			Postal and Communication	358	600	100	110	120	930
	1405			Other	11,100	1,200	1,500	1,600	1,700	6,000
				Transfers	38,640	39,500	40,500	40,500	40,500	161,000
	1505			Subscriptions and Contributions Fee	36,772	37,000	37,000	37,000	37,000	148,000
	1506			Property Loan Interest to Public Servants	1,868	2,500	3,500	3,500	3,500	13,000
2				Maintenance of Dambana Jana Uruma Centre	1,400	2,000	2,000	2,000	2,000	8,000
	1405			Other	1,400	2,000	2,000	2,000	2,000	8,000
5				National Literary Arts Festival	5,668	8,000	8,000	8,000	8,000	32,000
	1508			Other	5,668	8,000	8,000	8,000	8,000	32,000
6				Special Events & Social Cultural Integration	4,705	10,000	10,000	10,000	10,000	40,000
	1508			Other	4,705	10,000	10,000	10,000	10,000	40,000
8				Public Service Literary Competition	1,883	3,000	2,500	2,500	2,500	10,500
	1508			Other	1,883	3,000	2,500	2,500	2,500	10,500
9				Training Programme of Cultural Centers	114,865	145,000	100,000	100,000	125,000	470,000
	1508			Other	114,865	145,000	100,000	100,000	125,000	470,000
27				Foreign Liaison	28,112	25,000	25,000	25,000	25,000	100,000
	1508			Other	28,112	25,000	25,000	25,000	25,000	100,000
				Capital Expenditure	403,688	2,004,969	748,100	121,000	133,000	3,007,069
				Rehabilitation and Improvement of Capital Assets	5,933	5,100	4,500	4,500	5,000	19,100
	2001			Buildings and Structures	1,974					
	2002			Plant, Machinery and Equipment	1,186	1,500	1,500	1,500	2,000	6,500
	2003			Vehicles	2,773	3,600	3,000	3,000	3,000	12,600
				Acquisition of Capital Assets	1,175	2,000	1,600	1,500	2,000	7,100
	2103			Plant, Machinery and Equipment	1,175	2,000	1,600	1,500	2,000	7,100
				Capacity Building	852	2,000	1,000	1,000	2,000	6,000
	2401			Staff Training	852	2,000	1,000	1,000	2,000	6,000
12				Improving Existing WEB Site	407	600				600
	2502			Investments	407	600				600

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015 - 2018 Total
								Projections			
14				Revealing and Preserving of Indigenous Knowledge and Cultural Values	1,980	2,000					2,000
	2502			Investments	1,980	2,000					2,000
15				Renovation Project of Elphinstone Art Theatre	28,000	200,000	30,000				230,000
	2502			Investments	28,000	200,000	30,000				230,000
16				Improving Facilities of Cultural Centres	14,485	4,000	6,000				10,000
	2502			Investments	14,485	4,000	6,000				10,000
17				Inservice Training Centers - Veyangoda	2,128	2,000	1,000				3,000
	2502			Investments	2,128	2,000	1,000				3,000
18				Preservation of Native Habitats	457	7,500					7,500
	2502			Investments	457	7,500					7,500
19				Construction of Cultural Centre and the Tsunami Information Centre at Peraliya, Telwatta	5,939	47,000	50,000	80,000	90,000		267,000
	2502			Investments	5,939	47,000	50,000	80,000	90,000		267,000
20				Construction of SAARC Cultural Center	150,168	150,000	500,000				650,000
	2502			Investments	150,168	150,000	500,000				650,000
21				Shilpa Gammana Programme	941	5,000	5,000	5,000	5,000		20,000
	2502			Investments	941	5,000	5,000	5,000	5,000		20,000
23				Construction and Rehabilitation of Cultural Centres (Including LLRC) *	110,000	180,000	100,000				280,000
	2502			Investments	110,000	180,000	100,000				280,000
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 Centres	30,000	35,000	25,000	25,000	25,000		110,000
	2502			Investments	30,000	35,000	25,000	25,000	25,000		110,000
28				Establishment of Cultural Center Jaffna(GOSL-INDIA)		800,000					800,000
	2502			Investments		800,000					800,000
			13			800,000					800,000
29				Research Activities on Indigenous Knowledge & Cultural Values			4,000	4,000	4,000		12,000
	2502			Investments			4,000	4,000	4,000		12,000
30				Establishment of Heritage Information & Activity Centre.	25,000	15,000					15,000
	2502			Investments	25,000	15,000					15,000
31				Heritage Conservation and promotion of Initiatives	26,223	17,769	20,000				37,769
	2502			Investments	26,223	17,769	20,000				37,769

Sub Project Object Item Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
					2017	2018	
Total Expenditure		872,806	2,631,769	1,353,400	729,660	770,370	5,485,199
Total Financing		872,806	2,631,769	1,353,400	729,660	770,370	5,485,199
Domestic		872,806	1,831,769	1,353,400	729,660	770,370	4,685,199
11	Domestic Funds	872,806	1,831,769	1,353,400	729,660	770,370	4,685,199
Foreign			800,000				800,000
13	Foreign Grants		800,000				800,000

* This provision should be utilized only for completion of cultural centers which are under the construction

Head 206 - Department of Cultural Affairs

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018 Projections		2015- 2018 Total
				2017	2018	
Recurrent Expenditure	389,389	501,105	504,690	479,965	499,840	1,985,600
Personal Emoluments	196,404	261,310	273,600	275,450	277,300	1,087,660
Salaries and Wages	113,619	120,500	116,100	117,950	119,800	474,350
Overtime and Holiday Payments	3,639	3,700	4,000	4,000	4,000	15,700
Other Allowances	79,146	137,110	153,500	153,500	153,500	597,610
Travelling Expenses	6,510	11,140	11,950	12,615	14,050	49,755
Domestic	6,130	10,410	11,200	11,820	13,150	46,580
Foreign	380	730	750	795	900	3,175
Supplies	11,600	12,600	11,160	11,825	12,900	48,485
Stationery and Office Requisites	3,900	4,400	4,500	4,750	5,400	19,050
Fuel	7,200	7,700	6,160	6,550	6,950	27,360
Diets and Uniforms	500	500	500	525	550	2,075
Maintenance Expenditure	8,957	8,360	8,600	8,690	8,900	34,550
Vehicles	7,300	6,600	7,000	7,000	7,000	27,600
Plant and Machinery	1,494	1,560	1,400	1,490	1,700	6,150
Buildings and Structures	163	200	200	200	200	800
Services	49,990	55,795	58,680	60,385	62,190	237,050
Transport	43	95	110	115	120	440
Postal and Communication	2,380	2,500	3,000	3,200	3,400	12,100
Electricity & Water	5,600	6,600	7,500	7,950	8,400	30,450
Rents and Local Taxes	23,230	25,390	26,070	26,070	26,070	103,600
Other	18,737	21,210	22,000	23,050	24,200	90,460
Transfers	115,928	151,900	140,700	111,000	124,500	528,100
Welfare Programmes	15,450	29,000	29,000			58,000
Property Loan Interest to Public Servants	4,821	5,650	6,200	6,500	7,000	25,350
Other	95,657	117,250	105,500	104,500	117,500	444,750
Capital Expenditure	139,027	296,000	332,950	108,850	9,250	747,050
Rehabilitation and Improvement of Capital Assets	4,291	6,750	6,750	4,000	4,000	21,500
Buildings and Structures	2,679	3,050	3,050	1,000	1,000	8,100
Plant, Machinery and Equipment	412	1,700	1,700	1,000	1,000	5,400
Vehicles	1,200	2,000	2,000	2,000	2,000	8,000
Acquisition of Capital Assets	2,523	6,100	4,550	3,000	3,000	16,650
Furniture and Office Equipment	1,698	2,900	2,150	1,500	1,500	8,050
Plant, Machinery and Equipment	825	3,200	2,400	1,500	1,500	8,600
Capacity Building	1,123	1,650	1,650	1,850	2,250	7,400
Staff Training	1,123	1,650	1,650	1,850	2,250	7,400
Other Capital Expenditure	131,090	281,500	320,000	100,000		701,500
Investments	131,090	281,500	320,000	100,000		701,500
Total Expenditure	528,416	797,105	837,640	588,815	509,090	2,732,650
Total Financing	528,416	797,105	837,640	588,815	509,090	2,732,650
Domestic	528,416	797,105	837,640	588,815	509,090	2,732,650

Employment Profile

Category	Approved	Actual
Senior Level	28	14
Tertiary Level	3	2
Secondary Level	524	461
Primary Level	167	117
Total	722	594

Salaries and Allowances for 2016 are based on the actual cadre of 2015

HEAD - 206 Department of Cultural Affairs

01 - Operational Activities

01 - General Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Recurrent Expenditure	76,011	85,850	86,510	88,035	90,010	350,405
				Personal Emoluments	25,775	33,010	33,100	33,300	33,500	132,910
	1001			Salaries and Wages	14,000	15,000	13,100	13,300	13,500	54,900
	1002			Overtime and Holiday Payments	1,000	2,500	2,500	2,500	2,500	10,000
	1003			Other Allowances	10,775	15,510	17,500	17,500	17,500	68,010
				Travelling Expenses	2,220	2,230	2,250	2,370	2,700	9,550
	1101			Domestic	2,000	2,000	2,000	2,100	2,400	8,500
	1102			Foreign	220	230	250	270	300	1,050
				Supplies	5,700	5,800	5,200	5,525	5,950	22,475
	1201			Stationery and Office Requisites	1,200	1,300	1,500	1,600	1,800	6,200
	1202			Fuel	4,000	4,000	3,200	3,400	3,600	14,200
	1203			Diets and Uniforms	500	500	500	525	550	2,075
				Maintenance Expenditure	5,420	4,650	4,800	4,830	4,900	19,180
	1301			Vehicles	4,600	3,800	4,200	4,200	4,200	16,400
	1302			Plant and Machinery	820	850	600	630	700	2,780
				Services	36,121	39,160	40,560	41,410	42,360	163,490
	1401			Transport	21	60	60	60	60	240
	1402			Postal and Communication	1,100	1,100	1,500	1,600	1,700	5,900
	1404			Rents and Local Taxes	22,000	24,000	24,000	24,000	24,000	96,000
	1405			Other	13,000	14,000	15,000	15,750	16,600	61,350
				Transfers	775	1,000	600	600	600	2,800
	1506			Property Loan Interest to Public Servants	775	1,000	600	600	600	2,800
				Capital Expenditure	3,889	6,750	6,400	5,800	6,000	24,950
				Rehabilitation and Improvement of Capital Assets	2,321	4,250	4,250	3,000	3,000	14,500
	2001			Buildings and Structures	1,000	1,250	1,250	500	500	3,500
	2002			Plant, Machinery and Equipment	121	1,000	1,000	500	500	3,000
	2003			Vehicles	1,200	2,000	2,000	2,000	2,000	8,000
				Acquisition of Capital Assets	845	1,700	1,350	2,000	2,000	7,050
	2102			Furniture and Office Equipment	498	700	550	1,000	1,000	3,250
	2103			Plant, Machinery and Equipment	347	1,000	800	1,000	1,000	3,800
				Capacity Building	723	800	800	800	1,000	3,400
	2401			Staff Training	723	800	800	800	1,000	3,400
				Total Expenditure	79,900	92,600	92,910	93,835	96,010	375,355
				Total Financing	79,900	92,600	92,910	93,835	96,010	375,355
				Domestic	79,900	92,600	92,910	93,835	96,010	375,355
11	Domestic Funds				79,900	92,600	92,910	93,835	96,010	375,355

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Recurrent Expenditure	44,090	54,510	54,290	55,910	58,680	223,390
				Personal Emoluments	13,599	15,500	18,500	18,650	18,800	71,450
	1001			Salaries and Wages	8,000	8,500	7,500	7,650	7,800	31,450
	1002			Overtime and Holiday Payments	499	500	500	500	500	2,000
	1003			Other Allowances	5,100	6,500	10,500	10,500	10,500	38,000
				Travelling Expenses	430	430	200	220	250	1,100
	1101			Domestic	430	430	200	220	250	1,100
				Supplies	2,700	2,900	2,360	2,500	2,750	10,510
	1201			Stationery and Office Requisites	1,000	1,200	1,000	1,050	1,200	4,450
	1202			Fuel	1,700	1,700	1,360	1,450	1,550	6,060
				Maintenance Expenditure	1,274	1,310	1,300	1,310	1,350	5,270
	1301			Vehicles	1,100	1,100	1,100	1,100	1,100	4,400
	1302			Plant and Machinery	174	210	200	210	250	870
				Services	4,269	5,670	6,330	6,630	6,930	25,560
	1401			Transport	19	20	30	30	30	110
	1402			Postal and Communication	750	800	800	850	900	3,350
	1403			Electricity & Water	2,300	3,000	3,000	3,200	3,400	12,600
	1404			Rents and Local Taxes	1,200	1,350	2,000	2,000	2,000	7,350
	1405			Other		500	500	550	600	2,150
				Transfers	446	650	600	600	600	2,450
	1506			Property Loan Interest to Public Servants	446	650	600	600	600	2,450
1				Printing of Dictionary, Encyclopaedia and Others	6,997	8,500	9,000	9,000	9,000	35,500
	1508			Other	6,997	8,500	9,000	9,000	9,000	35,500
2				Divisional Literary Festivals	6,048	7,750	7,000	7,000	8,000	29,750
	1508			Other	6,048	7,750	7,000	7,000	8,000	29,750
3				State Literary Festival	4,987	6,000	6,000	6,000	6,000	24,000
	1508			Other	4,987	6,000	6,000	6,000	6,000	24,000
5				Facilitating to Writers and Editors	3,340	5,800	3,000	4,000	5,000	17,800
	1508			Other	3,340	5,800	3,000	4,000	5,000	17,800
				Capital Expenditure	150	350	350	350	350	1,400
				Capacity Building	150	350	350	350	350	1,400
	2401			Staff Training	150	350	350	350	350	1,400
				Total Expenditure	44,240	54,860	54,640	56,260	59,030	224,790
				Total Financing	44,240	54,860	54,640	56,260	59,030	224,790
				Domestic	44,240	54,860	54,640	56,260	59,030	224,790
11	Domestic Funds				44,240	54,860	54,640	56,260	59,030	224,790

HEAD - 206 Department of Cultural Affairs

02 - Development Activities

03 - Development of Arts and Craft

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017	2018	Total
				Recurrent Expenditure	269,288	360,745	363,890	336,020	351,150	1,411,805
				Personal Emoluments	157,030	212,800	222,000	223,500	225,000	883,300
	1001			Salaries and Wages	91,619	97,000	95,500	97,000	98,500	388,000
	1002			Overtime and Holiday Payments	2,140	700	1,000	1,000	1,000	3,700
	1003			Other Allowances	63,271	115,100	125,500	125,500	125,500	491,600
				Travelling Expenses	3,860	8,480	9,500	10,025	11,100	39,105
	1101			Domestic	3,700	7,980	9,000	9,500	10,500	36,980
	1102			Foreign	160	500	500	525	600	2,125
				Supplies	3,200	3,900	3,600	3,800	4,200	15,500
	1201			Stationery and Office Requisites	1,700	1,900	2,000	2,100	2,400	8,400
	1202			Fuel	1,500	2,000	1,600	1,700	1,800	7,100
				Maintenance Expenditure	2,263	2,400	2,500	2,550	2,650	10,100
	1301			Vehicles	1,600	1,700	1,700	1,700	1,700	6,800
	1302			Plant and Machinery	500	500	600	650	750	2,500
	1303			Buildings and Structures	163	200	200	200	200	800
				Services	8,118	8,755	9,790	10,345	10,900	39,790
	1401			Transport	3	15	20	25	30	90
	1402			Postal and Communication	530	600	700	750	800	2,850
	1403			Electricity & Water	3,300	3,600	4,500	4,750	5,000	17,850
	1404			Rents and Local Taxes	30	40	70	70	70	250
	1405			Other	4,255	4,500	4,500	4,750	5,000	18,750
				Transfers	19,050	33,000	34,000	5,300	5,800	78,100
	1501			Welfare Programmes *	15,450	29,000	29,000			58,000
	1506			Property Loan Interest to Public Servants	3,600	4,000	5,000	5,300	5,800	20,100
3				Assistance to Kalayathana	4,996	6,000	6,000	6,000	6,000	24,000
	1508			Other	4,996	6,000	6,000	6,000	6,000	24,000
4				Assistance to Needy Artists	6,710	10,000	10,000	8,000	8,000	36,000
	1508			Other	6,710	10,000	10,000	8,000	8,000	36,000
5				Payments to State Dance and Music Esemble	7,025	8,000	8,000	8,000	8,000	32,000
	1508			Other	7,025	8,000	8,000	8,000	8,000	32,000
6				National Arts Festival	50,612	59,000	50,000	50,000	60,000	219,000
	1508			Other	50,612	59,000	50,000	50,000	60,000	219,000
9				District Cultural Affairs	4,942	6,200	6,500	6,500	7,500	26,700
	1508			Other	4,942	6,200	6,500	6,500	7,500	26,700
10				Maintaining John De Silva Theatre and National Art Gallery	1,482	2,210	2,000	2,000	2,000	8,210
	1405			Other	1,482	2,210	2,000	2,000	2,000	8,210
				Capital Expenditure	134,988	288,900	326,200	102,700	2,900	720,700
				Rehabilitation and Improvement of Capital Assets	1,970	2,500	2,500	1,000	1,000	7,000
	2001			Buildings and Structures	1,679	1,800	1,800	500	500	4,600
	2002			Plant, Machinery and Equipment	291	700	700	500	500	2,400
				Acquisition of Capital Assets	1,678	4,400	3,200	1,000	1,000	9,600
	2102			Furniture and Office Equipment	1,200	2,200	1,600	500	500	4,800
	2103			Plant, Machinery and Equipment	478	2,200	1,600	500	500	4,800
				Capacity Building	250	500	500	700	900	2,600
	2401			Staff Training	250	500	500	700	900	2,600
1				Construction Project of Kundasale Kala Nikethanaya	35,792	80,000	100,000	100,000		280,000
	2502			Investments	35,792	80,000	100,000	100,000		280,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
2				Uthuru Dakunu Mithuru Sevana - Mihinthala	4,958	25,000	10,000			35,000
	2502			Investments	4,958	25,000	10,000			35,000
7				Renovation Project of Jone De Silva Theatre and National Art Gallery	86,340	160,000	200,000			360,000
	2502			Investments	86,340	160,000	200,000			360,000
8				Project of Accomplishment of Chapter VI of Mahawansa:1978-2010	4,000	16,500	10,000			26,500
	2502			Investments	4,000	16,500	10,000			26,500
Total Expenditure					404,276	649,645	690,090	438,720	354,050	2,132,505
Total Financing					404,276	649,645	690,090	438,720	354,050	2,132,505
Domestic					404,276	649,645	690,090	438,720	354,050	2,132,505
11	Domestic Funds				404,276	649,645	690,090	438,720	354,050	2,132,505

* Approval of the General Treasury should be taken to utilize this provision

Head 208 - Department of National Museums

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018 Projections		2015- 2018 Total
				2017	2018	
Recurrent Expenditure	125,545	165,646	171,728	175,370	179,740	692,484
Personal Emoluments	90,179	119,575	125,000	125,900	126,800	497,275
Salaries and Wages	48,984	51,500	51,000	51,900	52,800	207,200
Overtime and Holiday Payments	2,240	2,275	3,300	3,300	3,300	12,175
Other Allowances	38,955	65,800	70,700	70,700	70,700	277,900
Travelling Expenses	1,044	1,850	1,850	2,070	2,350	8,120
Domestic	732	1,100	1,100	1,270	1,450	4,920
Foreign	312	750	750	800	900	3,200
Supplies	4,114	5,650	4,978	5,360	6,090	22,078
Stationery and Office Requisites	2,557	2,500	2,550	2,700	3,050	10,800
Fuel	1,152	2,100	1,480	1,570	1,700	6,850
Diets and Uniforms	405	1,050	548	575	605	2,778
Other			400	515	735	1,650
Maintenance Expenditure	2,216	2,976	3,600	3,670	3,800	14,046
Vehicles	896	800	1,000	1,000	1,000	3,800
Plant and Machinery	319	896	900	970	1,100	3,866
Buildings and Structures	1,001	1,280	1,700	1,700	1,700	6,380
Services	26,049	33,015	33,700	35,770	37,900	140,385
Transport	30	70	200	200	200	670
Postal and Communication	798	1,750	1,300	1,420	1,550	6,020
Electricity & Water	16,137	19,500	20,000	21,100	22,250	82,850
Rents and Local Taxes	629	825	700	700	700	2,925
Other	8,455	10,870	11,500	12,350	13,200	47,920
Transfers	1,943	2,580	2,600	2,600	2,800	10,580
Subscriptions and Contributions Fee	72	80	100	100	100	380
Property Loan Interest to Public Servants	1,871	2,500	2,500	2,500	2,700	10,200
Capital Expenditure	120,495	143,650	154,400	10,500	11,000	319,550
Rehabilitation and Improvement of Capital Assets	12,156	19,950	15,400	6,400	6,900	48,650
Buildings and Structures	8,283	15,900	12,500	3,500	3,500	35,400
Plant, Machinery and Equipment	2,460	2,550	1,900	1,900	1,900	8,250
Vehicles	1,413	1,500	1,000	1,000	1,500	5,000
Acquisition of Capital Assets	4,649	5,700	11,500	3,600	3,600	24,400
Furniture and Office Equipment	3,163	3,550	1,800	1,800	1,800	8,950
Plant, Machinery and Equipment	736	1,150	700	800	800	3,450
Buildings and Structures			8,000			8,000
Land and Land Improvements	750	1,000	1,000	1,000	1,000	4,000
Capacity Building	400	500	500	500	500	2,000
Staff Training	400	500	500	500	500	2,000
Other Capital Expenditure	103,290	117,500	127,000			244,500
Investments	103,290	117,500	127,000			244,500
Total Expenditure	246,040	309,296	326,128	185,870	190,740	1,012,034
Total Financing	246,040	309,296	326,128	185,870	190,740	1,012,034
Domestic	246,040	309,296	326,128	185,870	190,740	1,012,034

Employment Profile

Category	Approved	Actual
Senior Level	11	6
Tertiary Level	4	1
Secondary Level	119	71
Primary Level	257	194
Total	391	272

Salaries and Allowances for 2016 are based on the actual cadre of 2015

HEAD - 208 Department of National Museums

01 - Operational Activities

01 - General Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Recurrent Expenditure	20,829	29,915	31,908	32,660	33,755	128,238
				Personal Emoluments	13,908	19,250	20,700	20,900	21,100	81,950
	1001			Salaries and Wages	7,737	8,500	9,000	9,200	9,400	36,100
	1002			Overtime and Holiday Payments	466	500	500	500	500	2,000
	1003			Other Allowances	5,705	10,250	11,200	11,200	11,200	43,850
				Travelling Expenses	462	1,050	1,050	1,200	1,400	4,700
	1101			Domestic	150	300	300	400	500	1,500
	1102			Foreign	312	750	750	800	900	3,200
				Supplies	1,396	1,540	1,558	1,650	1,805	6,553
	1201			Stationery and Office Requisites	837	900	950	1,000	1,100	3,950
	1202			Fuel	449	600	480	510	550	2,140
	1203			Diets and Uniforms	110	40	28	30	35	133
	1205			Other			100	110	120	330
				Maintenance Expenditure	1,208	1,530	1,700	1,710	1,750	6,690
	1301			Vehicles	896	800	1,000	1,000	1,000	3,800
	1302			Plant and Machinery	160	250	200	210	250	910
	1303			Buildings and Structures	152	480	500	500	500	1,980
				Services	1,912	3,965	4,300	4,600	4,900	17,765
	1401			Transport	30	70	200	200	200	670
	1402			Postal and Communication	258	600	500	550	600	2,250
	1403			Electricity & Water	1,174	2,500	3,000	3,200	3,400	12,100
	1404			Rents and Local Taxes	150	175	100	100	100	475
	1405			Other	300	620	500	550	600	2,270
				Transfers	1,943	2,580	2,600	2,600	2,800	10,580
	1505			Subscriptions and Contributions Fee	72	80	100	100	100	380
	1506			Property Loan Interest to Public Servants	1,871	2,500	2,500	2,500	2,700	10,200
				Capital Expenditure	3,905	5,250	4,200	4,200	4,700	18,350
				Rehabilitation and Improvement of Capital Assets	2,613	3,250	2,900	2,900	3,400	12,450
	2001			Buildings and Structures	1,000	1,500	1,500	1,500	1,500	6,000
	2002			Plant, Machinery and Equipment	200	250	400	400	400	1,450
	2003			Vehicles	1,413	1,500	1,000	1,000	1,500	5,000
				Acquisition of Capital Assets	892	1,500	800	800	800	3,900
	2102			Furniture and Office Equipment	694	750	300	300	300	1,650
	2103			Plant, Machinery and Equipment	198	750	500	500	500	2,250
				Capacity Building	400	500	500	500	500	2,000
	2401			Staff Training	400	500	500	500	500	2,000
				Total Expenditure	24,734	35,165	36,108	36,860	38,455	146,588
				Total Financing	24,734	35,165	36,108	36,860	38,455	146,588
				Domestic	24,734	35,165	36,108	36,860	38,455	146,588
11	Domestic Funds				24,734	35,165	36,108	36,860	38,455	146,588

HEAD - 208 Department of National Museums

02 - Development Activities

02 - Museum Education

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017	2018	2015 -2018 Total
				Recurrent Expenditure	31,542	40,981	41,610	42,800	43,985	169,376
				Personal Emoluments	21,079	27,525	28,800	29,000	29,200	114,525
	1001			Salaries and Wages	11,369	12,000	12,000	12,200	12,400	48,600
	1002			Overtime and Holiday Payments	774	575	800	800	800	2,975
	1003			Other Allowances	8,936	14,950	16,000	16,000	16,000	62,950
				Travelling Expenses	332	500	500	550	600	2,150
	1101			Domestic	332	500	500	550	600	2,150
				Supplies	1,350	1,760	1,610	1,720	1,885	6,975
	1201			Stationery and Office Requisites	650	600	600	650	750	2,600
	1202			Fuel	548	1,000	800	850	900	3,550
	1203			Diets and Uniforms	152	160	110	115	120	505
	1205			Other			100	105	115	320
				Maintenance Expenditure	178	796	400	410	450	2,056
	1302			Plant and Machinery	79	396	200	210	250	1,056
	1303			Buildings and Structures	99	400	200	200	200	1,000
				Services	8,603	10,400	10,300	11,120	11,850	43,670
	1402			Postal and Communication	203	400	300	320	350	1,370
	1403			Electricity & Water	4,900	5,000	5,000	5,300	5,600	20,900
	1405			Other	3,500	5,000	5,000	5,500	5,900	21,400
				Capital Expenditure	8,820	11,250	6,050	1,100	1,100	19,500
				Rehabilitation and Improvement of Capital Assets	7,387	10,200	5,500	500	500	16,700
	2001			Buildings and Structures	6,615	9,400	5,000			14,400
	2002			Plant, Machinery and Equipment	772	800	500	500	500	2,300
				Acquisition of Capital Assets	1,433	1,050	550	600	600	2,800
	2102			Furniture and Office Equipment	993	800	500	500	500	2,300
	2103			Plant, Machinery and Equipment	440	250	50	100	100	500
				Total Expenditure	40,362	52,231	47,660	43,900	45,085	188,876
				Total Financing	40,362	52,231	47,660	43,900	45,085	188,876
				Domestic	40,362	52,231	47,660	43,900	45,085	188,876
11	Domestic Funds				40,362	52,231	47,660	43,900	45,085	188,876

HEAD - 208 Department of National Museums

02 - Development Activities

03 - Museum Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015	2016	2017	2018	2015 - 2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	73,174	94,750	98,210	99,910	102,000	394,870
				Personal Emoluments	55,192	72,800	75,500	76,000	76,500	300,800
	1001			Salaries and Wages	29,878	31,000	30,000	30,500	31,000	122,500
	1002			Overtime and Holiday Payments	1,000	1,200	2,000	2,000	2,000	7,200
	1003			Other Allowances	24,314	40,600	43,500	43,500	43,500	171,100
				Travelling Expenses	250	300	300	320	350	1,270
	1101			Domestic	250	300	300	320	350	1,270
				Supplies	1,368	2,350	1,810	1,990	2,400	8,550
	1201			Stationery and Office Requisites	1,070	1,000	1,000	1,050	1,200	4,250
	1202			Fuel	155	500	200	210	250	1,160
	1203			Diets and Uniforms	143	850	410	430	450	2,140
	1205			Other			200	300	500	1,000
				Maintenance Expenditure	830	650	1,500	1,550	1,600	5,300
	1302			Plant and Machinery	80	250	500	550	600	1,900
	1303			Buildings and Structures	750	400	1,000	1,000	1,000	3,400
				Services	15,534	18,650	19,100	20,050	21,150	78,950
	1402			Postal and Communication	337	750	500	550	600	2,400
	1403			Electricity & Water	10,063	12,000	12,000	12,600	13,250	49,850
	1404			Rents and Local Taxes	479	650	600	600	600	2,450
	1405			Other	4,655	5,250	6,000	6,300	6,700	24,250
				Capital Expenditure	107,770	127,150	144,150	5,200	5,200	281,700
				Rehabilitation and Improvement of Capital Assets	2,156	6,500	7,000	3,000	3,000	19,500
	2001			Buildings and Structures	668	5,000	6,000	2,000	2,000	15,000
	2002			Plant, Machinery and Equipment	1,488	1,500	1,000	1,000	1,000	4,500
				Acquisition of Capital Assets	2,324	3,150	10,150	2,200	2,200	17,700
	2102			Furniture and Office Equipment	1,476	2,000	1,000	1,000	1,000	5,000
	2103			Plant, Machinery and Equipment	98	150	150	200	200	700
	2104			Buildings and Structures			8,000			8,000
	2105			Land and Land Improvements	750	1,000	1,000	1,000	1,000	4,000
				Other Capital Expenditure	1,500	2,300				2,300
	2502			Investments	1,500	2,300				2,300
1				Construction of Hambantota Heritage Museum	22,000	13,000				13,000
	2502			Investments	22,000	13,000				13,000
2				Ostrology Gallery of National Science Museum	20,462	10,000				10,000
	2502			Investments	20,462	10,000				10,000
3				Paleo BiO Diversity Park in Rathnapura National Museum	9,000	6,500				6,500
	2502			Investments	9,000	6,500				6,500
4				Renovation of Colombo National Museum	19,696	71,700	127,000			198,700
	2502			Investments	19,696	71,700	127,000			198,700
5				Improvement of Regional Museums	30,632	14,000				14,000
	2502			Investments	30,632	14,000				14,000
				Total Expenditure	180,944	221,900	242,360	105,110	107,200	676,570
				Total Financing	180,944	221,900	242,360	105,110	107,200	676,570
				Domestic	180,944	221,900	242,360	105,110	107,200	676,570
11				Domestic Funds	180,944	221,900	242,360	105,110	107,200	676,570

Head 226 - Department of Immigration and Emigration

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018 Projections		2015- 2018 Total
				2017	2018	
Recurrent Expenditure	812,654	990,280	991,770	1,011,020	1,037,495	4,030,565
Personal Emoluments	418,612	505,235	553,220	556,820	559,320	2,174,595
Salaries and Wages	208,116	208,500	215,000	218,600	221,100	863,200
Overtime and Holiday Payments	3,486	3,200	3,200	3,200	3,200	12,800
Other Allowances	207,010	293,535	335,020	335,020	335,020	1,298,595
Travelling Expenses	24,063	27,850	27,850	29,270	32,275	117,245
Domestic	21,664	25,150	25,150	26,410	29,075	105,785
Foreign	2,399	2,700	2,700	2,860	3,200	11,460
Supplies	30,730	37,250	33,500	35,280	38,000	144,030
Stationery and Office Requisites	14,123	16,500	16,500	17,330	19,100	69,430
Fuel	12,895	13,750	12,000	12,700	13,400	51,850
Diets and Uniforms	3,711	7,000	5,000	5,250	5,500	22,750
Maintenance Expenditure	84,898	142,000	127,100	132,600	138,700	540,400
Vehicles	5,491	5,000	5,100	5,100	5,100	20,300
Plant and Machinery	78,513	134,500	120,000	125,500	131,600	511,600
Buildings and Structures	895	2,500	2,000	2,000	2,000	8,500
Services	244,775	267,000	238,600	245,550	257,700	1,008,850
Transport	569	2,500	2,000	2,000	2,000	8,500
Postal and Communication	35,044	38,500	38,500	40,450	42,500	159,950
Electricity & Water	38,381	44,500	39,500	41,500	43,600	169,100
Rents and Local Taxes	47,243	63,000	31,600	31,600	32,600	158,800
Other	123,539	118,500	127,000	130,000	137,000	512,500
Transfers	9,575	10,945	11,500	11,500	11,500	45,445
Welfare Programmes	514	1,000	1,000	1,000	1,000	4,000
Property Loan Interest to Public Servants	9,061	9,945	10,500	10,500	10,500	41,445
Capital Expenditure	640,800	817,000	703,200	545,200	599,000	2,664,400
Rehabilitation and Improvement of Capital Assets	30,181	45,500	45,500	25,500	26,000	142,500
Buildings and Structures	3,828	2,000	2,000	2,000	2,000	8,000
Plant, Machinery and Equipment	22,861	40,000	40,000	20,000	20,000	120,000
Vehicles	3,492	3,500	3,500	3,500	4,000	14,500
Acquisition of Capital Assets	16,021	166,500	165,200	5,200	6,000	342,900
Furniture and Office Equipment	1,498	1,500	1,200	1,200	2,000	5,900
Plant, Machinery and Equipment	14,523	5,000	4,000	4,000	4,000	17,000
Buildings and Structures		160,000	160,000			320,000
Capacity Building	2,178	5,000	4,000	4,000	4,000	17,000
Staff Training	2,178	5,000	4,000	4,000	4,000	17,000
Other Capital Expenditure	592,420	600,000	488,500	510,500	563,000	2,162,000
Investments	592,420	600,000	488,500	510,500	563,000	2,162,000
Total Expenditure	1,453,454	1,807,280	1,694,970	1,556,220	1,636,495	6,694,965
Total Financing	1,453,454	1,807,280	1,694,970	1,556,220	1,636,495	6,694,965
Domestic	1,453,454	1,807,280	1,694,970	1,556,220	1,636,495	6,694,965

Employment Profile

Category	Approved	Actual
Senior Level	60	47
Tertiary Level	398	360
Secondary Level	424	357
Primary Level	137	128
Other (Casual/Temporary/Contract etc.)	7	7
Total	1,026	899

Salaries and Allowances for 2016 are based on the actual cadre of 2015

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	2014	2015	2016	2017	2018	2015 - 2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	138,632	156,941	150,750	153,250	159,425	620,366
				Personal Emoluments	37,726	50,158	44,700	45,100	45,500	185,458
	1001			Salaries and Wages	21,623	22,500	20,200	20,600	21,000	84,300
	1002			Overtime and Holiday Payments	199	200	200	200	200	800
	1003			Other Allowances	15,904	27,458	24,300	24,300	24,300	100,358
				Travelling Expenses	345	350	350	370	425	1,495
	1101			Domestic	148	150	150	160	175	635
	1102			Foreign	197	200	200	210	250	860
				Supplies	1,795	2,333	2,100	2,230	2,400	9,063
	1201			Stationery and Office Requisites	499	500	500	530	600	2,130
	1202			Fuel	1,297	1,833	1,600	1,700	1,800	6,933
				Maintenance Expenditure	10,496	11,100	10,600	11,100	12,200	45,000
	1301			Vehicles	500	600	600	600	600	2,400
	1302			Plant and Machinery	9,996	10,500	10,000	10,500	11,600	42,600
				Services	88,269	93,000	93,000	94,450	98,900	379,350
	1401			Transport	6	500	500	500	500	2,000
	1402			Postal and Communication	998	1,000	1,000	1,050	1,100	4,150
	1403			Electricity & Water	7,299	8,000	7,500	7,900	8,300	31,700
	1404			Rents and Local Taxes	9,979	10,000	10,000	10,000	11,000	41,000
	1405			Other	69,987	73,500	74,000	75,000	78,000	300,500
				Capital Expenditure	2,178	5,000	4,000	4,000	4,000	17,000
				Capacity Building	2,178	5,000	4,000	4,000	4,000	17,000
	2401			Staff Training	2,178	5,000	4,000	4,000	4,000	17,000
				Total Expenditure	140,810	161,941	154,750	157,250	163,425	637,366
				Total Financing	140,810	161,941	154,750	157,250	163,425	637,366
				Domestic	140,810	161,941	154,750	157,250	163,425	637,366
11				Domestic Funds	140,810	161,941	154,750	157,250	163,425	637,366

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	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015 - 2018 Total
								Projections			
				Recurrent Expenditure	674,021	833,339	841,020	857,770	878,070	3,410,199	
				Personal Emoluments	380,885	455,077	508,520	511,720	513,820	1,989,137	
	1001			Salaries and Wages	186,493	186,000	194,800	198,000	200,100	778,900	
	1002			Overtime and Holiday Payments	3,286	3,000	3,000	3,000	3,000	12,000	
	1003			Other Allowances	191,106	266,077	310,720	310,720	310,720	1,198,237	
				Travelling Expenses	23,718	27,500	27,500	28,900	31,850	115,750	
	1101			Domestic	21,515	25,000	25,000	26,250	28,900	105,150	
	1102			Foreign	2,202	2,500	2,500	2,650	2,950	10,600	
				Supplies	28,934	34,917	31,400	33,050	35,600	134,967	
	1201			Stationery and Office Requisites	13,624	16,000	16,000	16,800	18,500	67,300	
	1202			Fuel	11,599	11,917	10,400	11,000	11,600	44,917	
	1203			Diets and Uniforms	3,711	7,000	5,000	5,250	5,500	22,750	
				Maintenance Expenditure	74,403	130,900	116,500	121,500	126,500	495,400	
	1301			Vehicles	4,991	4,400	4,500	4,500	4,500	17,900	
	1302			Plant and Machinery	68,517	124,000	110,000	115,000	120,000	469,000	
	1303			Buildings and Structures	895	2,500	2,000	2,000	2,000	8,500	
				Services	156,506	174,000	145,600	151,100	158,800	629,500	
	1401			Transport	563	2,000	1,500	1,500	1,500	6,500	
	1402			Postal and Communication	34,046	37,500	37,500	39,400	41,400	155,800	
	1403			Electricity & Water	31,082	36,500	32,000	33,600	35,300	137,400	
	1404			Rents and Local Taxes	37,264	53,000	21,600	21,600	21,600	117,800	
	1405			Other	53,551	45,000	53,000	55,000	59,000	212,000	
				Transfers	9,575	10,945	11,500	11,500	11,500	45,445	
	1501			Welfare Programmes	514	1,000	1,000	1,000	1,000	4,000	
	1506			Property Loan Interest to Public Servants	9,061	9,945	10,500	10,500	10,500	41,445	
				Capital Expenditure	638,622	812,000	699,200	541,200	595,000	2,647,400	
				Rehabilitation and Improvement of Capital Assets	30,181	45,500	45,500	25,500	26,000	142,500	
	2001			Buildings and Structures	3,828	2,000	2,000	2,000	2,000	8,000	
	2002			Plant, Machinery and Equipment	22,861	40,000	40,000	20,000	20,000	120,000	
	2003			Vehicles	3,492	3,500	3,500	3,500	4,000	14,500	
				Acquisition of Capital Assets	16,021	166,500	165,200	5,200	6,000	342,900	
	2102			Furniture and Office Equipment	1,498	1,500	1,200	1,200	2,000	5,900	
	2103			Plant, Machinery and Equipment	14,523	5,000	4,000	4,000	4,000	17,000	
	2104			Buildings and Structures		160,000	160,000			320,000	
	01			<i>Detention Camp at Minuwangoda</i>			80,000			80,000	
	02			<i>Staff Rest Room at BIA</i>			80,000			80,000	
				Other Capital Expenditure	592,420	600,000	488,500	510,500	563,000	2,162,000	
	2502			Investments	592,420	600,000	488,500	510,500	563,000	2,162,000	
	01			<i>Blank Travel Documents & Related Deliverables</i>		591,500	480,000	500,000	550,000	2,121,500	
	05			<i>Document Scanning - Visa/CIT</i>		2,500	2,500	2,500	3,500	11,000	
	06			<i>Visa Sticker Labels</i>		1,000	1,000	2,000	2,500	6,500	
	08			<i>Queue Mgt System for Travel/Visa Division</i>		1,000	1,000	1,000	1,000	4,000	
	09			<i>Dream Home Visa</i>		4,000	4,000	5,000	6,000	19,000	
				Total Expenditure	1,312,643	1,645,339	1,540,220	1,398,970	1,473,070	6,057,599	
				Total Financing	1,312,643	1,645,339	1,540,220	1,398,970	1,473,070	6,057,599	
				Domestic	1,312,643	1,645,339	1,540,220	1,398,970	1,473,070	6,057,599	
11				Domestic Funds	1,312,643	1,645,339	1,540,220	1,398,970	1,473,070	6,057,599	

Head 227 - Department of Registration of Persons

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018 Projections		2015- 2018 Total
				2017	2018	
Recurrent Expenditure	460,263	571,280	581,930	587,905	595,040	2,336,155
Personal Emoluments	405,020	506,000	515,700	519,100	522,600	2,063,400
Salaries and Wages	226,198	245,000	220,000	223,400	226,900	915,300
Overtime and Holiday Payments	5,700	5,700	5,700	5,700	5,700	22,800
Other Allowances	173,123	255,300	290,000	290,000	290,000	1,125,300
Travelling Expenses	495	2,000	1,880	1,985	2,190	8,055
Domestic	495	1,000	1,080	1,135	1,290	4,505
Foreign		1,000	800	850	900	3,550
Supplies	10,046	13,150	12,410	13,170	14,290	53,020
Stationery and Office Requisites	6,351	6,800	6,900	7,300	8,060	29,060
Fuel	2,607	4,200	3,360	3,560	3,760	14,880
Diets and Uniforms	242	650	650	710	770	2,780
Other	847	1,500	1,500	1,600	1,700	6,300
Maintenance Expenditure	5,566	11,100	11,250	11,570	12,320	46,240
Vehicles	1,971	2,500	2,850	2,850	2,850	11,050
Plant and Machinery	2,064	6,600	6,400	6,720	7,470	27,190
Buildings and Structures	1,531	2,000	2,000	2,000	2,000	8,000
Services	36,501	35,560	37,240	38,630	40,190	151,620
Transport			1,440	1,440	1,440	4,320
Postal and Communication	7,813	6,600	7,100	7,480	7,870	29,050
Electricity & Water	14,784	15,200	15,000	15,750	16,610	62,560
Rents and Local Taxes	7,252	8,500	8,500	8,500	8,500	34,000
Other	6,651	5,260	5,200	5,460	5,770	21,690
Transfers	2,635	3,470	3,450	3,450	3,450	13,820
Property Loan Interest to Public Servants	2,635	3,470	3,450	3,450	3,450	13,820
Capital Expenditure	89,694	103,300	86,200	91,500	98,400	379,400
Rehabilitation and Improvement of Capital Assets	2,517	4,500	4,500	4,500	3,500	17,000
Buildings and Structures	2,195	3,500	3,500	3,500	2,500	13,000
Plant, Machinery and Equipment	251	500	500	500	500	2,000
Vehicles	71	500	500	500	500	2,000
Acquisition of Capital Assets	12,128	7,600	5,500	5,500	8,200	26,800
Furniture and Office Equipment	2,499	5,300	2,000	2,000	2,200	11,500
Plant, Machinery and Equipment	9,629	2,300	3,500	3,500	6,000	15,300
Capacity Building	589	1,200	1,200	1,500	1,700	5,600
Staff Training	589	1,200	1,200	1,500	1,700	5,600
Other Capital Expenditure	74,460	90,000	75,000	80,000	85,000	330,000
Investments	74,460	90,000	75,000	80,000	85,000	330,000
Total Expenditure	549,958	674,580	668,130	679,405	693,440	2,715,555
Total Financing	549,958	674,580	668,130	679,405	693,440	2,715,555
Domestic	549,958	674,580	668,130	679,405	693,440	2,715,555

Employment Profile

Category	Approved	Actual
Senior Level	1	1
Tertiary Level	28	18
Secondary Level	1,195	991
Primary Level	139	130
Other (Casual/Temporary/Contract etc.)	1	1
Total	1,364	1,141

Salaries and Allowances for 2016 are based on the actual cadre of 2015

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017 Projections	2018	
				Recurrent Expenditure	28,733	34,955	37,630	38,105	38,640	149,330
				Personal Emoluments	23,514	26,700	28,700	28,900	29,100	113,400
	1001			Salaries and Wages	13,450	15,000	13,000	13,200	13,400	54,600
	1002			Overtime and Holiday Payments	700	700	700	700	700	2,800
	1003			Other Allowances	9,364	11,000	15,000	15,000	15,000	56,000
				Travelling Expenses	75	1,075	880	935	990	3,880
	1101			Domestic	75	75	80	85	90	330
	1102			Foreign		1,000	800	850	900	3,550
				Supplies	1,545	1,850	1,610	1,720	1,840	7,020
	1201			Stationery and Office Requisites	366	500	500	550	610	2,160
	1202			Fuel	1,104	1,200	960	1,010	1,060	4,230
	1203			Diets and Uniforms	75	150	150	160	170	630
				Maintenance Expenditure	1,715	3,000	2,750	2,770	2,820	11,340
	1301			Vehicles	101	400	350	350	350	1,450
	1302			Plant and Machinery	83	600	400	420	470	1,890
	1303			Buildings and Structures	1,531	2,000	2,000	2,000	2,000	8,000
				Services	1,540	1,860	3,240	3,330	3,440	11,870
	1401			Transport			1,440	1,440	1,440	4,320
	1402			Postal and Communication	599	600	600	630	670	2,500
	1403			Electricity & Water	642	1,000	1,000	1,050	1,110	4,160
	1405			Other	300	260	200	210	220	890
				Transfers	344	470	450	450	450	1,820
	1506			Property Loan Interest to Public Servants	344	470	450	450	450	1,820
				Capital Expenditure	2,448	3,750	3,300	3,300	4,500	14,850
				Rehabilitation and Improvement of Capital Assets	1,448	2,000	2,000	2,000	2,500	8,500
	2001			Buildings and Structures	1,377	1,500	1,500	1,500	2,000	6,500
	2003			Vehicles	71	500	500	500	500	2,000
				Acquisition of Capital Assets	999	1,750	1,300	1,300	2,000	6,350
	2102			Furniture and Office Equipment	999	1,000	800	800	1,000	3,600
	2103			Plant, Machinery and Equipment		750	500	500	1,000	2,750
				Total Expenditure	31,181	38,705	40,930	41,405	43,140	164,180
				Total Financing	31,181	38,705	40,930	41,405	43,140	164,180
				Domestic	31,181	38,705	40,930	41,405	43,140	164,180
11	Domestic Funds				31,181	38,705	40,930	41,405	43,140	164,180

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	2014	2015 Revised Budget	2016 Estimate	2017	2018	2015 - 2018 Total
				Recurrent Expenditure	431,530	536,325	544,300	549,800	556,400	2,186,825
				Personal Emoluments	381,506	479,300	487,000	490,200	493,500	1,950,000
	1001			Salaries and Wages	212,747	230,000	207,000	210,200	213,500	860,700
	1002			Overtime and Holiday Payments	5,000	5,000	5,000	5,000	5,000	20,000
	1003			Other Allowances	163,759	244,300	275,000	275,000	275,000	1,069,300
				Travelling Expenses	420	925	1,000	1,050	1,200	4,175
	1101			Domestic	420	925	1,000	1,050	1,200	4,175
				Supplies	8,501	11,300	10,800	11,450	12,450	46,000
	1201			Stationery and Office Requisites	5,985	6,300	6,400	6,750	7,450	26,900
	1202			Fuel	1,502	3,000	2,400	2,550	2,700	10,650
	1203			Diets and Uniforms	167	500	500	550	600	2,150
	1205			Other	847	1,500	1,500	1,600	1,700	6,300
				Maintenance Expenditure	3,851	8,100	8,500	8,800	9,500	34,900
	1301			Vehicles	1,870	2,100	2,500	2,500	2,500	9,600
	1302			Plant and Machinery	1,981	6,000	6,000	6,300	7,000	25,300
				Services	34,960	33,700	34,000	35,300	36,750	139,750
	1402			Postal and Communication	7,214	6,000	6,500	6,850	7,200	26,550
	1403			Electricity & Water	14,143	14,200	14,000	14,700	15,500	58,400
	1404			Rents and Local Taxes	7,252	8,500	8,500	8,500	8,500	34,000
	1405			Other	6,352	5,000	5,000	5,250	5,550	20,800
				Transfers	2,292	3,000	3,000	3,000	3,000	12,000
	1506			Property Loan Interest to Public Servants	2,292	3,000	3,000	3,000	3,000	12,000
				Capital Expenditure	87,247	99,550	82,900	88,200	93,900	364,550
				Rehabilitation and Improvement of Capital Assets	1,069	2,500	2,500	2,500	1,000	8,500
	2001			Buildings and Structures	818	2,000	2,000	2,000	500	6,500
	2002			Plant, Machinery and Equipment	251	500	500	500	500	2,000
				Acquisition of Capital Assets	11,129	5,850	4,200	4,200	6,200	20,450
	2102			Furniture and Office Equipment	1,500	4,300	1,200	1,200	1,200	7,900
	2103			Plant, Machinery and Equipment	9,629	1,550	3,000	3,000	5,000	12,550
				Capacity Building	589	1,200	1,200	1,500	1,700	5,600
	2401			Staff Training	589	1,200	1,200	1,500	1,700	5,600
				Other Capital Expenditure	74,460	90,000	75,000	80,000	85,000	330,000
	2502			Investments	74,460	90,000	75,000	80,000	85,000	330,000
				Total Expenditure	518,777	635,875	627,200	638,000	650,300	2,551,375
				Total Financing	518,777	635,875	627,200	638,000	650,300	2,551,375
				Domestic	518,777	635,875	627,200	638,000	650,300	2,551,375
11	Domestic Funds				518,777	635,875	627,200	638,000	650,300	2,551,375

**Ministry of National Integration and
Reconciliation**

ESTIMATES 2016

Ministry of National Integration and Reconciliation

Key Functions

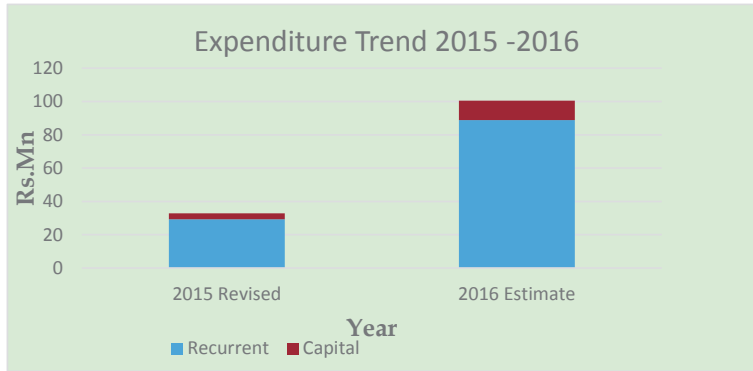
Formulation, Monitoring and Evaluation of policies, programmes and projects
Resolution of inter-ministerial and departmental issues relating to national integration
Review various strategies that are being implemented and are due to be implemented
Intervene, in matters relating to the implementation of recommendations of the Commission of Inquiry of Lessons Learnt and Reconciliation

Ministry of National Integration and Reconciliation

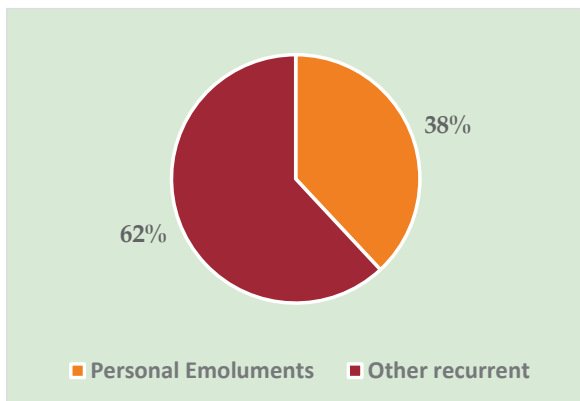
(a) Outcome of Ministry

Empowerment of National Integration and Reconciliation

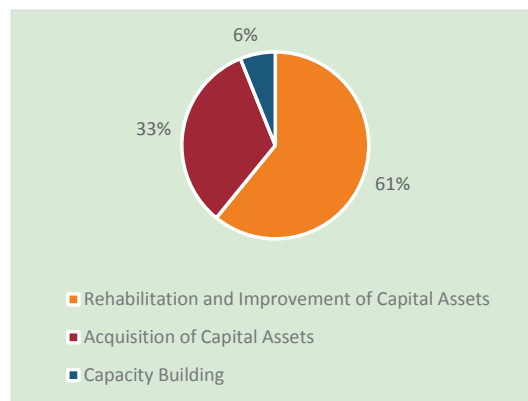
(b) Resource Allocation



Composition of Recurrent Expenditure - 2016 Estimate



Composition of Capital Expenditure - 2016 Estimate



Ministry of National Integration and Reconciliation

Summary

Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018 Projections		2015 - 2018 Total
				2017	2018	
Recurrent Expenditure		29,242	88,920	90,740	92,760	301,662
Personal Emoluments		11,150	33,850	34,200	34,575	113,775
Salaries and Wages		4,650	14,000	14,350	14,725	47,725
Overtime and Holiday Payments		1,000	3,250	3,250	3,250	10,750
Other Allowances		5,500	16,600	16,600	16,600	55,300
Travelling Expenses		700	2,250	2,375	2,595	7,920
Domestic		240	750	800	870	2,660
Foreign		460	1,500	1,575	1,725	5,260
Supplies		2,612	8,050	8,520	8,995	28,177
Stationery and Office Requisites		417	1,250	1,320	1,445	4,432
Fuel		2,100	6,500	6,850	7,150	22,600
Diets and Uniforms		95	300	350	400	1,145
Maintenance Expenditure		1,870	5,650	5,720	5,825	19,065
Vehicles		1,500	4,500	4,500	4,500	15,000
Plant and Machinery		340	1,050	1,120	1,225	3,735
Buildings and Structures		30	100	100	100	330
Services		12,800	38,770	39,555	40,390	131,515
Transport		640	1,920	1,920	1,920	6,400
Postal and Communication		1,100	3,400	3,560	3,750	11,810
Electricity & Water		1,900	5,950	6,250	6,560	20,660
Rents and Local Taxes		7,000	21,000	21,000	21,000	70,000
Other		2,160	6,500	6,825	7,160	22,645
Transfers		110	350	370	380	1,210
Property Loan Interest to Public Servants		110	350	370	380	1,210
Capital Expenditure		3,560	11,500	11,690	11,920	38,670
Rehabilitation and Improvement of Capital Assets		2,280	7,000	7,060	7,120	23,460
Buildings and Structures		150	450	450	450	1,500
Plant, Machinery and Equipment		150	400	460	520	1,530
Vehicles		1,980	6,150	6,150	6,150	20,430
Acquisition of Capital Assets		1,050	3,800	3,930	4,100	12,880
Furniture and Office Equipment		475	1,800	1,840	1,880	5,995
Plant, Machinery and Equipment		575	2,000	2,090	2,220	6,885
Capacity Building		230	700	700	700	2,330
Staff Training		230	700	700	700	2,330
Total Expenditure		32,802	100,420	102,430	104,680	340,332
Total Financing		32,802	100,420	102,430	104,680	340,332
Domestic		32,802	100,420	102,430	104,680	340,332

Ministry of National Integration and Reconciliation

Programme Summary

Head No	Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018 Projections		2015 - 2018
					2017	2018	Total
165-	Minister of National Integration and Reconciliation						
	Operational Activities		32,802	100,420	102,430	104,680	340,332
	Recurrent Expenditure		29,242	88,920	90,740	92,760	301,662
	Capital Expenditure		3,560	11,500	11,690	11,920	38,670
	Total Expenditure		32,802	100,420	102,430	104,680	340,332
	Grand Total		32,802	100,420	102,430	104,680	340,332
	Total Recurrent		29,242	88,920	90,740	92,760	301,662
	Total Capital		3,560	11,500	11,690	11,920	38,670

Head 165 - Minister of National Integration and Reconciliation

Summary

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018 Projections		2015-2018 Total	
				2017	2018	2015-	2018
Rs '000							
Recurrent Expenditure		29,242	88,920	90,740	92,760	301,662	
Personal Emoluments		11,150	33,850	34,200	34,575	113,775	
Salaries and Wages		4,650	14,000	14,350	14,725	47,725	
Overtime and Holiday Payments		1,000	3,250	3,250	3,250	10,750	
Other Allowances		5,500	16,600	16,600	16,600	55,300	
Travelling Expenses		700	2,250	2,375	2,595	7,920	
Domestic		240	750	800	870	2,660	
Foreign		460	1,500	1,575	1,725	5,260	
Supplies		2,612	8,050	8,520	8,995	28,177	
Stationery and Office Requisites		417	1,250	1,320	1,445	4,432	
Fuel		2,100	6,500	6,850	7,150	22,600	
Diets and Uniforms		95	300	350	400	1,145	
Maintenance Expenditure		1,870	5,650	5,720	5,825	19,065	
Vehicles		1,500	4,500	4,500	4,500	15,000	
Plant and Machinery		340	1,050	1,120	1,225	3,735	
Buildings and Structures		30	100	100	100	330	
Services		12,800	38,770	39,555	40,390	131,515	
Transport		640	1,920	1,920	1,920	6,400	
Postal and Communication		1,100	3,400	3,560	3,750	11,810	
Electricity & Water		1,900	5,950	6,250	6,560	20,660	
Rents and Local Taxes		7,000	21,000	21,000	21,000	70,000	
Other		2,160	6,500	6,825	7,160	22,645	
Transfers		110	350	370	380	1,210	
Property Loan Interest to Public Servants		110	350	370	380	1,210	
Capital Expenditure		3,560	11,500	11,690	11,920	38,670	
Rehabilitation and Improvement of Capital Assets		2,280	7,000	7,060	7,120	23,460	
Buildings and Structures		150	450	450	450	1,500	
Plant, Machinery and Equipment		150	400	460	520	1,530	
Vehicles		1,980	6,150	6,150	6,150	20,430	
Acquisition of Capital Assets		1,050	3,800	3,930	4,100	12,880	
Furniture and Office Equipment		475	1,800	1,840	1,880	5,995	
Plant, Machinery and Equipment		575	2,000	2,090	2,220	6,885	
Capacity Building		230	700	700	700	2,330	
Staff Training		230	700	700	700	2,330	
Total Expenditure		32,802	100,420	102,430	104,680	340,332	
Total Financing		32,802	100,420	102,430	104,680	340,332	
Domestic		32,802	100,420	102,430	104,680	340,332	

HEAD - 165 Minister of National Integration and Reconciliation

01 - Operational Activities

01 - Ministers Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Recurrent Expenditure		7,255	22,300	22,980	23,790	76,325
				Personal Emoluments		3,300	10,100	10,300	10,525	34,225
	1001			Salaries and Wages		1,400	4,250	4,450	4,675	14,775
	1002			Overtime and Holiday Payments		500	1,750	1,750	1,750	5,750
	1003			Other Allowances		1,400	4,100	4,100	4,100	13,700
				Travelling Expenses		320	1,000	1,055	1,155	3,530
	1101			Domestic		160	500	530	580	1,770
	1102			Foreign		160	500	525	575	1,760
				Supplies		1,565	4,800	5,070	5,390	16,825
	1201			Stationery and Office Requisites		250	750	790	870	2,660
	1202			Fuel		1,300	4,000	4,200	4,400	13,900
	1203			Diets and Uniforms		15	50	80	120	265
				Maintenance Expenditure		610	1,850	1,870	1,890	6,220
	1301			Vehicles		500	1,500	1,500	1,500	5,000
	1302			Plant and Machinery		80	250	270	290	890
	1303			Buildings and Structures		30	100	100	100	330
				Services		1,460	4,550	4,685	4,830	15,525
	1401			Transport		600	1,800	1,800	1,800	6,000
	1402			Postal and Communication		400	1,300	1,360	1,430	4,490
	1403			Electricity & Water		300	950	1,000	1,050	3,300
	1405			Other		160	500	525	550	1,735
				Capital Expenditure		880	3,100	3,220	3,380	10,580
				Rehabilitation and Improvement of Capital Assets		530	1,500	1,550	1,600	5,180
	2001			Buildings and Structures		100	250	250	250	850
	2002			Plant, Machinery and Equipment		50	100	150	200	500
	2003			Vehicles		380	1,150	1,150	1,150	3,830
				Acquisition of Capital Assets		350	1,600	1,670	1,780	5,400
	2102			Furniture and Office Equipment		175	800	840	880	2,695
	2103			Plant, Machinery and Equipment		175	800	830	900	2,705
				Total Expenditure		8,135	25,400	26,200	27,170	86,905
Total Financing						8,135	25,400	26,200	27,170	86,905
Domestic						8,135	25,400	26,200	27,170	86,905
11	Domestic Funds					8,135	25,400	26,200	27,170	86,905

HEAD - 165 Minister of National Integration and Reconciliation

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure		21,987	66,620	67,760	68,970	225,337
				Personal Emoluments		7,850	23,750	23,900	24,050	79,550
	1001			Salaries and Wages		3,250	9,750	9,900	10,050	32,950
	1002			Overtime and Holiday Payments		500	1,500	1,500	1,500	5,000
	1003			Other Allowances		4,100	12,500	12,500	12,500	41,600
				Travelling Expenses		380	1,250	1,320	1,440	4,390
	1101			Domestic		80	250	270	290	890
	1102			Foreign		300	1,000	1,050	1,150	3,500
				Supplies		1,047	3,250	3,450	3,605	11,352
	1201			Stationery and Office Requisites		167	500	530	575	1,772
	1202			Fuel		800	2,500	2,650	2,750	8,700
	1203			Diets and Uniforms		80	250	270	280	880
				Maintenance Expenditure		1,260	3,800	3,850	3,935	12,845
	1301			Vehicles		1,000	3,000	3,000	3,000	10,000
	1302			Plant and Machinery		260	800	850	935	2,845
				Services		11,340	34,220	34,870	35,560	115,990
	1401			Transport		40	120	120	120	400
	1402			Postal and Communication		700	2,100	2,200	2,320	7,320
	1403			Electricity & Water		1,600	5,000	5,250	5,510	17,360
	1404			Rents and Local Taxes		7,000	21,000	21,000	21,000	70,000
	1405			Other		2,000	6,000	6,300	6,610	20,910
				Transfers		110	350	370	380	1,210
	1506			Property Loan Interest to Public Servants		110	350	370	380	1,210
				Capital Expenditure		2,680	8,400	8,470	8,540	28,090
				Rehabilitation and Improvement of Capital Assets		1,750	5,500	5,510	5,520	18,280
	2001			Buildings and Structures		50	200	200	200	650
	2002			Plant, Machinery and Equipment		100	300	310	320	1,030
	2003			Vehicles		1,600	5,000	5,000	5,000	16,600
				Acquisition of Capital Assets		700	2,200	2,260	2,320	7,480
	2102			Furniture and Office Equipment		300	1,000	1,000	1,000	3,300
	2103			Plant, Machinery and Equipment		400	1,200	1,260	1,320	4,180
				Capacity Building		230	700	700	700	2,330
	2401			Staff Training		230	700	700	700	2,330
				Total Expenditure		24,667	75,020	76,230	77,510	253,427
				Total Financing		24,667	75,020	76,230	77,510	253,427
				Domestic		24,667	75,020	76,230	77,510	253,427
11	Domestic Funds					24,667	75,020	76,230	77,510	253,427

Ministry of City Planning and Water Supply

ESTIMATES 2016
Ministry of City Planning & Water Supply

Key Functions

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

Statutory Institutions and Public Corporation

Special city planning and development

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

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

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

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

Matters relating to all other subjects assigned to related Institutions

Supervision of the related Institutions

Department

Department of National Community Water Supply

Statutory Boards / Institutions

National Water Supply & Drainage Board

Ministry of City Planning and Water Supply

(a) Outcomes of the Ministry

Ensure the right of citizens to access to safe drinking water and pipe borne water supply island wide and construct piped sewerage Coverage Island wide and proper planning of cities island wide.

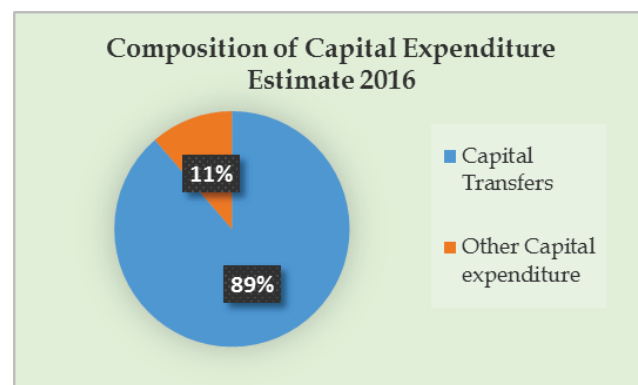
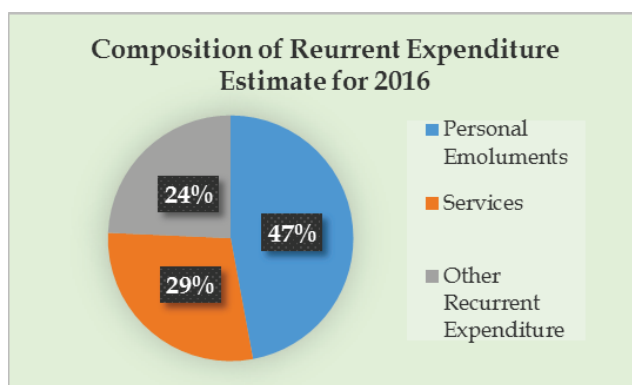
(b) General Information

Item	Unit	2013	2014*(Provisional)
Access to Pipe Borne Water	% of Population	43.7	44.3
Access to Safe Drinking Water	% of Population	84	86
Access to Piped Sewerage	% of Population	2	2
Average Household Bill per month	Rs.	556.99	570.71
Water Supply Connections	No.	1,707,742	1,831,998
Water Production	Mn m ²	547	575
Water Consumption	Mn m ³	381	411
Non-Revenue Water			
Colombo City	%	47.71	46.62
Island wide	%	30.24	28.54
Employees	No.	9,953	10,483
Collection efficiency (Billing)	Per 1000 Connections	1.01	1.00

(C) Resource Allocation



- The Government investment on water supply and sanitation sector projects has been lessened from 2015 due to the policy decision of strengthening the Balance Sheet of National Water Supply and Drainage (NWSDB) through the issuance of Treasury Bonds and carry out the development projects through their earnings.



(d) Major projects

Project	Provision for 2016 (Rs. Mn.)	Target	KPI
Dry Zone Urban Water Supply & Sanitation Project	1,123	Completion of Chillaw/ Puttalam Treatment Plant	Completion of Construction of Treatment Plants
Greater Colombo Water and Wastewater Management Improvement Investment Programme - Project I	*	System Rehabilitation for NRW reduction in North & East part of Colombo City	Reduction of Non-Revenue Water
Greater Colombo Water and Wastewater Management Improvement Investment Programme - Project II	*	System Rehabilitation for NRW reduction in South & West part of Colombo City	Reduction of Non-Revenue Water
Jaffna Kilinochchi Water Supply Project	*	Construction of towers at Kytes, Madathiv, Nilavur	80% completion of 8 towers contract Completion of distribution contract
Kandy City Wastewater Management Project	*	Awarding the contract of property connection and common sanitary facilities for low income area	Design and construction works of wastewater treatment plant, pump houses and disposal system contract
Anuradhapura North Water Supply Project	*	Awarding the all 5 contacts	Commencement of the project

Source: National Water Supply and Drainage Board

* These projects are carried out through direct disbursement of the foreign funds and earnings of National Water Supply and Drainage Board and therefore no provisions are made in the Budget Estimates

(e) Employment Profile*

Institution	A	B	C	D	Total	
Ministry		31	1	61	51	144
Department of National Community Water Supply		4	0	40	12	56
Total		35	1	201	63	200

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

Ministry of City Planning and Water Supply

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
				Projections		
Recurrent Expenditure	209,992	243,680	217,916	223,091	229,766	914,453
Personal Emoluments	57,104	88,300	108,200	109,050	110,600	416,150
Salaries and Wages	32,374	49,200	47,000	47,850	48,900	192,950
Overtime and Holiday Payments	3,386	5,000	7,500	7,500	7,500	27,500
Other Allowances	21,344	34,100	53,700	53,700	54,200	195,700
Travelling Expenses	3,048	9,100	7,500	8,200	9,000	33,800
Domestic	1,504	3,700	3,000	3,200	3,600	13,500
Foreign	1,544	5,400	4,500	5,000	5,400	20,300
Supplies	26,762	28,930	23,700	25,275	27,100	105,005
Stationery and Office Requisites	6,592	6,350	6,250	6,600	7,400	26,600
Fuel	16,869	19,200	15,200	16,000	16,800	67,200
Diets and Uniforms	108	280	350	375	400	1,405
Other	3,193	3,100	1,900	2,300	2,500	9,800
Maintenance Expenditure	16,741	18,300	22,300	22,700	23,000	86,300
Vehicles	14,564	15,500	18,500	18,500	18,500	71,000
Plant and Machinery	1,610	2,200	2,500	2,700	3,000	10,400
Buildings and Structures	568	600	1,300	1,500	1,500	4,900
Services	40,755	48,100	55,016	56,516	58,566	218,198
Transport	2,680	4,300	4,100	4,100	4,500	17,000
Postal and Communication	4,272	5,800	7,100	7,550	8,000	28,450
Electricity & Water	9,599	12,100	11,950	12,600	13,300	49,950
Rents and Local Taxes	17,702	19,000	23,666	23,666	23,666	89,998
Other	6,503	6,900	8,200	8,600	9,100	32,800
Transfers	65,582	50,950	1,200	1,350	1,500	55,000
Development Subsidies	64,888	50,000				50,000
Property Loan Interest to Public Servants	694	950	1,200	1,350	1,500	5,000
Capital Expenditure	27,039,294	14,908,950	31,760,090	26,604,430	26,553,600	99,827,070
Rehabilitation and Improvement of Capital Assets	2,570	3,800	7,200	7,150	7,600	25,750
Buildings and Structures	674	600	1,000	1,150	1,300	4,050
Plant, Machinery and Equipment	646	800	1,400	1,650	1,850	5,700
Vehicles	1,251	2,400	4,800	4,350	4,450	16,000
Acquisition of Capital Assets	3,003	11,600	23,200	3,000	5,000	42,800
Furniture and Office Equipment	1,012	2,400	11,400	2,000	3,000	18,800
Plant, Machinery and Equipment	1,792	9,200	11,800	1,000	2,000	24,000
Buildings and Structures	200					
Capital Transfers	22,780,534	13,177,050	28,045,490	25,056,880	25,000,000	91,279,420
Public Institutions	22,780,534	13,177,050	28,045,490	25,056,880	25,000,000	91,279,420
Acquisition of Financial Assets	3,263,614					
On - Lending	3,263,614					
Capacity Building	1,233	1,000	1,200	1,400	2,000	5,600
Staff Training	1,233	1,000	1,200	1,400	2,000	5,600
Other Capital Expenditure	988,339	1,715,500	3,683,000	1,536,000	1,539,000	8,473,500
Investments	988,339	1,715,500	3,683,000	1,536,000	1,539,000	8,473,500
Total Expenditure	27,249,286	15,152,630	31,978,006	26,827,521	26,783,366	100,741,523
Total Financing	27,249,286	15,152,630	31,978,006	26,827,521	26,783,366	100,741,523
Domestic	9,107,960	4,878,080	3,232,516	1,770,641	1,783,366	11,664,603
Foreign	18,141,326	10,274,550	28,745,490	25,056,880	25,000,000	89,076,920

Ministry of City Planning and Water Supply

Programme Summary

Head No	Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
					Projections		
166- Minister of City Planning and Water Supply							
	Operational Activities	151,911	161,580	25,176,550	25,179,020	25,186,440	75,703,590
	Recurrent Expenditure	145,104	153,680	167,150	171,420	176,940	669,190
	Capital Expenditure	6,807	7,900	25,009,400	25,007,600	25,009,500	75,034,400
	Development Activities	27,097,375	14,751,050	6,628,490	1,392,880	1,239,000	24,011,420
	Recurrent Expenditure	64,888	50,000				50,000
	Capital Expenditure	27,032,487	14,701,050	6,628,490	1,392,880	1,239,000	23,961,420
	Total Expenditure	27,249,286	14,912,630	31,805,040	26,571,900	26,425,440	99,715,010
	Recurrent Expenditure	209,992	203,680	167,150	171,420	176,940	719,190
	Capital Expenditure	27,039,294	14,708,950	31,637,890	26,400,480	26,248,500	98,995,820
332- Department of National Community Water Supply							
	Operational Activities		240,000	172,966	255,621	357,926	1,026,513
	Recurrent Expenditure		40,000	50,766	51,671	52,826	195,263
	Capital Expenditure		200,000	122,200	203,950	305,100	831,250
	Total Expenditure		240,000	172,966	255,621	357,926	1,026,513
	Grand Total	27,249,286	15,152,630	31,978,006	26,827,521	26,783,366	100,741,523
	Total Recurrent	209,992	243,680	217,916	223,091	229,766	914,453
	Total Capital	27,039,294	14,908,950	31,760,090	26,604,430	26,553,600	99,827,070

Head 166 - Minister of City Planning and Water Supply

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018 Projections		2015- 2018 Total
				2017	2018	
Recurrent Expenditure	209,992	203,680	167,150	171,420	176,940	719,190
Personal Emoluments	57,104	61,800	78,700	79,350	80,700	300,550
Salaries and Wages	32,374	34,700	34,000	34,650	35,500	138,850
Overtime and Holiday Payments	3,386	4,000	5,500	5,500	5,500	20,500
Other Allowances	21,344	23,100	39,200	39,200	39,700	141,200
Travelling Expenses	3,048	7,300	5,500	6,050	6,600	25,450
Domestic	1,504	2,700	2,000	2,150	2,400	9,250
Foreign	1,544	4,600	3,500	3,900	4,200	16,200
Supplies	26,762	25,780	20,400	21,720	23,190	91,090
Stationery and Office Requisites	6,592	5,350	5,250	5,550	6,200	22,350
Fuel	16,869	17,200	13,200	13,900	14,600	58,900
Diets and Uniforms	108	230	250	270	290	1,040
Other	3,193	3,000	1,700	2,000	2,100	8,800
Maintenance Expenditure	16,741	15,200	13,700	14,000	14,250	57,150
Vehicles	14,564	13,000	10,500	10,500	10,500	44,500
Plant and Machinery	1,610	1,700	2,000	2,150	2,400	8,250
Buildings and Structures	568	500	1,200	1,350	1,350	4,400
Services	40,755	42,850	47,850	49,200	51,000	190,900
Transport	2,680	3,300	3,600	3,600	3,900	14,400
Postal and Communication	4,272	4,800	6,100	6,500	6,900	24,300
Electricity & Water	9,599	10,850	10,950	11,550	12,200	45,550
Rents and Local Taxes	17,702	18,000	20,000	20,000	20,000	78,000
Other	6,503	5,900	7,200	7,550	8,000	28,650
Transfers	65,582	50,750	1,000	1,100	1,200	54,050
Development Subsidies	64,888	50,000				50,000
Property Loan Interest to Public Servants	694	750	1,000	1,100	1,200	4,050
Capital Expenditure	27,039,294	14,708,950	31,637,890	26,400,480	26,248,500	98,995,820
Rehabilitation and Improvement of Capital Assets	2,570	3,800	5,000	4,800	5,100	18,700
Buildings and Structures	674	600	1,000	1,150	1,300	4,050
Plant, Machinery and Equipment	646	800	700	900	1,050	3,450
Vehicles	1,251	2,400	3,300	2,750	2,750	11,200
Acquisition of Capital Assets	3,003	3,100	3,200	1,400	2,400	10,100
Furniture and Office Equipment	1,012	900	1,400	600	1,100	4,000
Plant, Machinery and Equipment	1,792	2,200	1,800	800	1,300	6,100
Buildings and Structures	200					
Capital Transfers	22,780,534	13,177,050	28,045,490	25,056,880	25,000,000	91,279,420
Public Institutions	22,780,534	13,177,050	28,045,490	25,056,880	25,000,000	91,279,420
Acquisition of Financial Assets	3,263,614					
On - Lending	3,263,614					
Capacity Building	1,233	1,000	1,200	1,400	2,000	5,600
Staff Training	1,233	1,000	1,200	1,400	2,000	5,600
Other Capital Expenditure	988,339	1,524,000	3,583,000	1,336,000	1,239,000	7,682,000
Investments	988,339	1,524,000	3,583,000	1,336,000	1,239,000	7,682,000
Total Expenditure	27,249,286	14,912,630	31,805,040	26,571,900	26,425,440	99,715,010
Total Financing	27,249,286	14,912,630	31,805,040	26,571,900	26,425,440	99,715,010
Domestic	9,107,960	4,638,080	3,059,550	1,515,020	1,425,440	10,638,090
Foreign	18,141,326	10,274,550	28,745,490	25,056,880	25,000,000	89,076,920

Employment Profile

Category	Approved	Actual
Senior Level	37	31
Tertiary Level	5	1
Secondary Level	93	61
Primary Level	60	51
Other (Casual/Temporary/Contract etc.)		
Total	195	144

Salaries and Allowances for 2016 are based on the actual cadre of 2015

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

HEAD - 166 Minister of City Planning and Water Supply

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Recurrent Expenditure	35,891	41,660	21,100	21,905	23,260	107,925
				Personal Emoluments	12,589	14,700	10,100	10,200	10,850	45,850
	1001			Salaries and Wages	7,263	8,200	4,250	4,350	4,500	21,300
	1002			Overtime and Holiday Payments	1,386	1,400	1,750	1,750	1,750	6,650
	1003			Other Allowances	3,940	5,100	4,100	4,100	4,600	17,900
				Travelling Expenses	1,360	3,500	1,000	1,150	1,200	6,850
	1101			Domestic	821	1,500	500	550	600	3,150
	1102			Foreign	539	2,000	500	600	600	3,700
				Supplies	13,080	13,310	5,050	5,305	5,660	29,325
	1201			Stationery and Office Requisites	2,139	2,200	1,000	1,050	1,200	5,450
	1202			Fuel	9,348	9,600	4,000	4,200	4,400	22,200
	1203			Diets and Uniforms	10	10	50	55	60	175
	1205			Other	1,583	1,500				1,500
				Maintenance Expenditure	6,072	6,600	1,850	1,950	1,950	12,350
	1301			Vehicles	5,438	6,000	1,500	1,500	1,500	10,500
	1302			Plant and Machinery	394	400	250	300	300	1,250
	1303			Buildings and Structures	240	200	100	150	150	600
				Services	2,788	3,500	3,100	3,300	3,600	13,500
	1401			Transport	881	1,000	800	800	900	3,500
	1402			Postal and Communication	996	1,300	1,300	1,400	1,500	5,500
	1403			Electricity & Water	413	1,000	500	550	600	2,650
	1405			Other	498	200	500	550	600	1,850
				Transfers		50				50
	1506			Property Loan Interest to Public Servants		50				50
				Capital Expenditure	2,838	2,650	2,500	2,100	2,500	9,750
				Rehabilitation and Improvement of Capital Assets	1,670	1,450	1,500	1,600	1,700	6,250
	2001			Buildings and Structures	430	200	250	300	350	1,100
	2002			Plant, Machinery and Equipment	169	250	100	150	200	700
	2003			Vehicles	1,072	1,000	1,150	1,150	1,150	4,450
				Acquisition of Capital Assets	1,168	1,200	1,000	500	800	3,500
	2102			Furniture and Office Equipment	198	200	500	200	300	1,200
	2103			Plant, Machinery and Equipment	770	1,000	500	300	500	2,300
	2104			Buildings and Structures	200					
				Total Expenditure	38,729	44,310	23,600	24,005	25,760	117,675
				Total Financing	38,729	44,310	23,600	24,005	25,760	117,675
				Domestic	38,729	44,310	23,600	24,005	25,760	117,675
11	Domestic Funds				38,729	44,310	23,600	24,005	25,760	117,675

HEAD - 166 Minister of City Planning and Water Supply

01 - Operational Activities

02 - Administration & Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015	2016	2017	2018	2015 - 2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	109,213	104,450	124,950	127,710	130,920	488,030
				Personal Emoluments	44,515	43,600	58,500	59,000	59,500	220,600
	1001			Salaries and Wages	25,112	25,000	25,500	26,000	26,500	103,000
	1002			Overtime and Holiday Payments	1,999	2,000	2,000	2,000	2,000	8,000
	1003			Other Allowances	17,404	16,600	31,000	31,000	31,000	109,600
				Travelling Expenses	1,687	3,400	3,500	3,750	4,200	14,850
	1101			Domestic	683	1,000	1,000	1,050	1,200	4,250
	1102			Foreign	1,005	2,400	2,500	2,700	3,000	10,600
				Supplies	13,681	11,100	10,550	11,360	12,170	45,180
	1201			Stationery and Office Requisites	4,453	2,900	3,500	3,700	4,100	14,200
	1202			Fuel	7,521	6,500	5,200	5,500	5,800	23,000
	1203			Diets and Uniforms	98	200	150	160	170	680
	1205			Other	1,609	1,500	1,700	2,000	2,100	7,300
				Maintenance Expenditure	10,669	7,950	10,000	10,150	10,350	38,450
	1301			Vehicles	9,126	6,500	7,500	7,500	7,500	29,000
	1302			Plant and Machinery	1,215	1,200	1,500	1,600	1,800	6,100
	1303			Buildings and Structures	328	250	1,000	1,050	1,050	3,350
				Services	37,967	37,700	41,400	42,350	43,500	164,950
	1401			Transport	1,800	1,700	2,200	2,200	2,300	8,400
	1402			Postal and Communication	3,275	3,000	3,500	3,700	3,900	14,100
	1403			Electricity & Water	9,185	9,500	9,500	10,000	10,500	39,500
	1404			Rents and Local Taxes	17,702	18,000	20,000	20,000	20,000	78,000
	1405			Other	6,005	5,500	6,200	6,450	6,800	24,950
				Transfers	694	700	1,000	1,100	1,200	4,000
	1506			Property Loan Interest to Public Servants	694	700	1,000	1,100	1,200	4,000
				Capital Expenditure	3,968	4,300	25,004,400	25,004,100	25,005,100	75,017,900
				Rehabilitation and Improvement of Capital Assets	900	1,800	2,000	2,200	2,300	8,300
	2001			Buildings and Structures	244	300	500	550	600	1,950
	2002			Plant, Machinery and Equipment	477	500	500	550	600	2,150
	2003			Vehicles	180	1,000	1,000	1,100	1,100	4,200
				Acquisition of Capital Assets	1,835	1,500	1,200	500	800	4,000
	2102			Furniture and Office Equipment	813	500	400	200	300	1,400
	2103			Plant, Machinery and Equipment	1,022	1,000	800	300	500	2,600
				Capacity Building	1,233	1,000	1,200	1,400	2,000	5,600
	2401			Staff Training	1,233	1,000	1,200	1,400	2,000	5,600
1				For the Loan Disbursement of Ongoing Projects			25,000,000	25,000,000	25,000,000	75,000,000
	2201			Public Institutions			25,000,000	25,000,000	25,000,000	75,000,000
		12					25,000,000	25,000,000	25,000,000	75,000,000
				Total Expenditure	113,182	108,750	25,129,350	25,131,810	25,136,020	75,505,930
				Total Financing	113,182	108,750	25,129,350	25,131,810	25,136,020	75,505,930
				Domestic	113,182	108,750	129,350	131,810	136,020	505,930
11				Domestic Funds	113,182	108,750	129,350	131,810	136,020	505,930
				Foreign			25,000,000	25,000,000	25,000,000	75,000,000
12				Foreign Loans			25,000,000	25,000,000	25,000,000	75,000,000

HEAD - 166 Minister of City Planning and Water Supply

01 - Operational Activities

11 - State Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Recurrent Expenditure		7,570	21,100	21,805	22,760	73,235
				Personal Emoluments		3,500	10,100	10,150	10,350	34,100
	1001			Salaries and Wages		1,500	4,250	4,300	4,500	14,550
	1002			Overtime and Holiday Payments		600	1,750	1,750	1,750	5,850
	1003			Other Allowances		1,400	4,100	4,100	4,100	13,700
				Travelling Expenses		400	1,000	1,150	1,200	3,750
	1101			Domestic		200	500	550	600	1,850
	1102			Foreign		200	500	600	600	1,900
				Supplies		1,370	4,800	5,055	5,360	16,585
	1201			Stationery and Office Requisites		250	750	800	900	2,700
	1202			Fuel		1,100	4,000	4,200	4,400	13,700
	1203			Diets and Uniforms		20	50	55	60	185
				Maintenance Expenditure		650	1,850	1,900	1,950	6,350
	1301			Vehicles		500	1,500	1,500	1,500	5,000
	1302			Plant and Machinery		100	250	250	300	900
	1303			Buildings and Structures		50	100	150	150	450
				Services		1,650	3,350	3,550	3,900	12,450
	1401			Transport		600	600	600	700	2,500
	1402			Postal and Communication		500	1,300	1,400	1,500	4,700
	1403			Electricity & Water		350	950	1,000	1,100	3,400
	1405			Other		200	500	550	600	1,850
				Capital Expenditure		950	2,500	1,400	1,900	6,750
				Rehabilitation and Improvement of Capital Assets		550	1,500	1,000	1,100	4,150
	2001			Buildings and Structures		100	250	300	350	1,000
	2002			Plant, Machinery and Equipment		50	100	200	250	600
	2003			Vehicles		400	1,150	500	500	2,550
				Acquisition of Capital Assets		400	1,000	400	800	2,600
	2102			Furniture and Office Equipment		200	500	200	500	1,400
	2103			Plant, Machinery and Equipment		200	500	200	300	1,200
				Total Expenditure		8,520	23,600	23,205	24,660	79,985
Total Financing						8,520	23,600	23,205	24,660	79,985
Domestic						8,520	23,600	23,205	24,660	79,985
11	Domestic Funds					8,520	23,600	23,205	24,660	79,985

HEAD - 166 Minister of City Planning and Water Supply

02 - Development Activities

03 - Water Sector Community Facilitation

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Recurrent Expenditure	64,888	50,000				50,000
1				Subsidies*	49,600	50,000				50,000
	1504			Development Subsidies	49,600	50,000				50,000
12				Water Supply and Sanitation Trust	15,288					
	1504			Development Subsidies	15,288					
				Capital Expenditure	1,039,165	1,524,000	3,583,000	1,336,000	1,239,000	7,682,000
3				Implementation of Rain water Harvesting Programme	4,978	5,000	5,000	6,000	7,000	23,000
	2502			Investments	4,978	5,000	5,000	6,000	7,000	23,000
4				Catchment Protection & Prevention of Pollution at Sources		5,000	5,000	6,000	7,000	23,000
	2502			Investments		5,000	5,000	6,000	7,000	23,000
8				Lunawa Environment and Community Development Project (GOSL-Japan)	39,809					
	2502			Investments	39,809					
			17		39,809					
9				South Asia Conference on Sanitation, Follow up Action -All Island Sanitation Programme	20,669	23,000	23,000	24,000	25,000	95,000
	2502			Investments	20,669	23,000	23,000	24,000	25,000	95,000
10				North & East Pilot WASH (Water Sanitation & Hygiene Project (GOSL-WB))	91,770					
	2502			Investments	91,770					
			13		64,774					
			17		26,996					
11				Improving Community Based Rural Water Supply and Sanitation in Jaffna & Killinochchi Districts (GOSL-ADB)	54,032	65,000				65,000
	2502			Investments	54,032	65,000				65,000
			13		43,043	65,000				65,000
			17		10,989					
12				Water Supply and Sanitation Trust	50,827					
	2201			Public Institutions	50,827					
14				Improvement of Rural Water Supply and Sanitation **	114,463	183,025	200,000	200,000		583,025
	2502			Investments	114,463	183,025	200,000	200,000		583,025
15				Prevention of Water Borne Diseases in the North Central Province	618,782	1,000,000	1,000,000	1,100,000	1,200,000	4,300,000
	2502			Investments	618,782	1,000,000	1,000,000	1,100,000	1,200,000	4,300,000
17				Establishment of National Community Water Supply Department and Related Development Work	13,830					
	2502			Investments	13,830					
18				Deyata Kirula Programme	30,005	232,975				232,975
	2502			Investments	30,005	232,975				232,975
19				Water Supply and Sanitation Improvement Project (GOSL-WB)		10,000	2,350,000			2,360,000
	2502			Investments		10,000	2,350,000			2,360,000
			12				2,200,000			2,200,000
			17			10,000	150,000			160,000

Sub Project Object Item Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015 - 2018
					Projections			Total
Total Expenditure		1,104,053	1,574,000	3,583,000	1,336,000	1,239,000		7,732,000
Total Financing		1,104,053	1,574,000	3,583,000	1,336,000	1,239,000		7,732,000
Domestic		996,236	1,509,000	1,383,000	1,336,000	1,239,000		5,467,000
11	Domestic Funds	918,442	1,499,000	1,233,000	1,336,000	1,239,000		5,307,000
17	Foreign Finance Associated Costs	77,794	10,000	150,000				160,000
Foreign		107,817	65,000	2,200,000				2,265,000
12	Foreign Loans			2,200,000				2,200,000
13	Foreign Grants	107,817	65,000					65,000

* The provisions for 166-02-03-01-1504 is included in the supplementary support services and Contingent liabilities project

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

HEAD - 166 Minister of City Planning and Water Supply
02 - Development Activities
04 - Emerging Small Townships Water Supply Schemes (NWS&DB)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017	2018	2015 -2018 Total
Capital Expenditure					2,718,979	2,967,500	1,500,000			4,467,500
1				Central Province	265,343	609,500				609,500
	2201			Public Institutions	265,343	609,500				609,500
		01		Matale		70,000				70,000
		02		Kundasale-Stage II		85,000				85,000
		07		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	253,608	149,000				149,000
	2201			Public Institutions	253,608	149,000				149,000
		04		Hingurakgoda		5,000				5,000
		06		Medirigiriya		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		Parasangaswewa		10,000				10,000
3				Eastern Province	455,487	244,000				244,000
	2201			Public Institutions	455,487	244,000				244,000
		02		Kantale		3,000				3,000
		10		Dehiattakandiya		10,000				10,000
		11		Transmission Main From Kantale to Thampalakam		76,000				76,000
		17		Wadinagala		152,000				152,000
		18		Ampara		3,000				3,000
4				Nothern Province	27,183	61,000				61,000
	2201			Public Institutions	27,183	61,000				61,000
		01		Madu Church		51,000				51,000
		03		Waste Water Treatment at Killinochchi Hospital		10,000				10,000
5				North Western Province	169,734	194,000				194,000
	2201			Public Institutions	169,734	194,000				194,000
		05		Mahawa/Wariyapola/Nikawartiya		24,000				24,000
		06		Ibbagamuwa		19,000				19,000
		07		Dambadeniya		142,000				142,000
		08		Divulgane		9,000				9,000
6				Sabaragamuwa Province	268,789	365,000				365,000
	2201			Public Institutions	268,789	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		Udawalawa Treatment Plant		26,000				26,000
		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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								Projections		
7				Southern Province	381,636	546,000				546,000
	2201			Public Institutions	381,636	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		Gonapinuwala		124,000				124,000
		19		Dikkumbura		105,000				105,000
		20		Bentota		152,000				152,000
8				Uva Province	145,230	63,000				63,000
	2201			Public Institutions	145,230	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	447,261	151,000				151,000
	2201			Public Institutions	447,261	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
		18		Upgrading the WW Collection and Transmission in Kolonnawa Sewerage (Salamulla & Government Factory Land)		30,000				30,000
10				Inter Provincial Projects/ Programmes	304,709	585,000	1,500,000			2,085,000
	2201			Public Institutions	304,709	585,000	1,500,000			2,085,000
		02		Small Schemes and Urgent Improvements		30,000				30,000
		03		Utility shifting /replacement owing to accelerated Pradeshiya Sabha Road Development Programme		304,000	500,000			804,000
		04		Investigations Surveys and Feasibility Studies		152,000				152,000
		05		Deyata Kirula 2014- Kegalle, Kurunegala & Puttalam		99,000				99,000
		06		Settlement of outstanding balances of Emerging Small Townships Water Supply Schemes			1,000,000			1,000,000
Total Expenditure					2,718,979	2,967,500	1,500,000			4,467,500
Total Financing					2,718,979	2,967,500	1,500,000			4,467,500
Domestic					2,718,979	2,967,500	1,500,000			4,467,500
11	Domestic Funds				2,718,979	2,967,500	1,500,000			4,467,500

HEAD - 166 Minister of City Planning and Water Supply
02 - Development Activities
05 - Large Scale Water Supply & Sanitation Schemes (NWS&DB)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018	
								2017 Projections	2018
Capital Expenditure					21,243,334	9,759,550	1,129,490		10,889,040
7				Water Supply to Ja-Ela, Kandana, Ekala, Mahara, Biyagama, Ragama, & Welisara - Towns North of Colombo Stage II (GOSL-Japan)	401,603				
	2201		12	Public Institutions	236,881				
			17		164,723				
	2302		12	On - Lending	72,158				
			12		164,723				
10				Greater Kandy - Phase I Stage II (GOSL-Japan)	648,591				
	2201		12	Public Institutions	501,443				
			17		441,443				
	2302		12	On - Lending	60,000				
			12		147,148				
15				Water Supply to Polonnaruwa, Anuradhapura, Trincomalee, Hambantota, Batticaloa - Secondary Towns Rural Community Based Water Supply (GOSL-ADB IV)	900,547				
	2201		12	Public Institutions	847,576				
			17		334,836				
	2302		12	On - Lending	512,740				
			12		52,970				
20				Ambalantota, Weligama & Kataragama Implementation Project (GOSL-UNIHA)	35,000				
	2201		17	Public Institutions	35,000				
					35,000				
22				Towns South of Kandy Water Supply Project (GOSL-DANIDA)	50,000				
	2201		17	Public Institutions	50,000				
25				Nuwara-Eliya District Group Water Supply (GOSL-DANIDA)	30,000				
	2201		17	Public Institutions	30,000				
28				Jaffna Kilinochchi Water Supply & Sanitation (GOSL-ADB)	279,137	1,467,000			1,467,000
	2201		12	Public Institutions	279,137	1,467,000			1,467,000
			17		173,813	1,467,000			1,467,000
					105,324				
29				Rehabilitation & Augmentation of Labugama-Kalatuwawa Water Treatment Plant (GOSL-HUNGARY)	698,198				
	2201		12	Public Institutions	698,198				
			17		659,181				
					39,017				
31				Augmentation of Negombo Water Supply Scheme (GOSL-Netherlands)	50,000				
	2201		17	Public Institutions	50,000				
					50,000				

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
32				Greater Colombo Water Rehabilitation (GOSL-Japan)	410,399					
	2201		12	Public Institutions	255,159					
			17		155,239					
	2302		12	On - Lending	155,239					
			12		155,239					
36				Water Supply to Chilaw, Vavunia, Mannar & Puttlam - Dry Zone Urban Water Supply Project (GOSL-ADB V)	3,448,440	4,971,000	1,123,000			6,094,000
	2201		12	Public Institutions	2,804,311	4,971,000	1,123,000			6,094,000
			13		1,666,448	4,351,000				4,351,000
			17		487,725	620,000	1,123,000			1,743,000
	2302		12	On - Lending	644,129					
			12		644,129					
40				Ruhunupura Water Supply Project (GOSL-Korea)	1,377,686					
	2201		12	Public Institutions	1,206,883					
			17		967,883					
	2302		12	On - Lending	170,803					
			12		170,803					
41				Water Supply to Southern Part of Greater Colombo, Kesbewa, Piliyandala, Kahathuduwa, Panadura - Kalu Ganga Water Supply Stage II (GOSL-Japan)	2,001,228					
	2201		12	Public Institutions	1,146,104					
			17		855,124					
	2302		12	On - Lending	855,124					
			12		855,124					
42				Greater Ratnapura Water Supply Project (GOSL-Spain)	1,309,242					
	2201		12	Public Institutions	685,763					
			17		623,479					
	2302		12	On - Lending	623,479					
			12		623,479					
43				Water Supply to Ampara, Kalmunai, Pothuwil, Damana, Samanthurai, Dehiattakandiya and Hingurana Areas - Eastern Province Water Supply Development Project - Ampara Water Supply (GOSL - Japan)	1,413,907					
	2201		12	Public Institutions	1,213,907					
			17		974,814					
	2302		12	On - Lending	200,000					
			12		200,000					

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018 Projections		2015 - 2018 Total
								2017	2018	
45				Intergrated Water Supply Scheme for the Unserved Areas of Ampara District-Phase III(GOSL-Australia)	2,780,223					
	2201			Public Institutions	2,530,223					
		12			1,380,223					
		17			1,150,000					
	2302			On - Lending	250,000					
		12			250,000					
48				Kolonna-Balangoda Water Supply Project (GOSL-Belgium)	508,042					
	2201			Public Institutions	508,042					
		12			288,042					
		17			220,000					
50				Greater Dambulla Water Supply (GOSL- India)	864,593					
	2201			Public Institutions	864,593					
		12			784,593					
		17			80,000					
51				Badulla- Hali-ela and Ella Integrated Water Supply Project (GOSL-US Exim Bank)	1,557,287					
	2201			Public Institutions	1,557,287					
		12			1,463,316					
		17			93,971					
52				Greater Colombo Water and Waste Water Management Improvement Investment Programme(GOSL-ADB)	196,601	3,200,000				3,200,000
	2201			Public Institutions	196,601	3,200,000				3,200,000
		12			104,671					
		17			91,930					
	01	12		Colombo Water Supply Service Improvement Project I		1,350,000				1,350,000
	02	12		Colombo Water Supply Service Improvement Project II		1,850,000				1,850,000
63				Greater Kurunegala Water Supply & Sanitation Scheme (GOSL-China)	847,864					
	2201			Public Institutions	847,864					
		12			762,864					
		17			85,000					
66				Mahiyangana Water Supply Scheme (GOSL-Austria)	1,002,733					
	2201			Public Institutions	1,002,733					
		12			922,733					
		17			80,000					
67				Anuradhapura North Water Supply Project - Phase I (GOSL-Japan)	242,014					
	2201			Public Institutions	242,014					
		12			168,975					
		17			73,039					
68				Killinochchi Water Supply Rehabilitation Project (GOSL-Japan)	70,000					
	2201			Public Institutions	70,000					
		17			70,000					
70				Implemetation of Kirama,Katuwana Water Supply Project (GOSL-Austria)	20,000					
	2201			Public Institutions	20,000					
		17			20,000					

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
72				Gampaha , Attanagalle and Minuwangoda Integrated Water Supply Schemes (GOSL-China)	100,000					
	2201			Public Institutions	100,000					
		17			<i>100,000</i>					
73				Water & Sanitation Development Programme (GOSL-UNICEF)		13,650	6,490			20,140
	2201			Public Institutions		13,650	6,490			20,140
		13				<i>13,650</i>	<i>6,490</i>			<i>20,140</i>
74				Water Supply and Wastewater Management Master Plan for Matara & Hambantota Districts(GOSL-Korea)		107,900				107,900
	2201			Public Institutions		107,900				107,900
		13				<i>107,900</i>				<i>107,900</i>
Total Expenditure					21,243,334	9,759,550	1,129,490			10,889,040
Total Financing					21,243,334	9,759,550	1,129,490			10,889,040
Domestic					4,599,595					
17	Foreign Finance Associated Costs				4,599,595					
Foreign					16,643,739	9,759,550	1,129,490			10,889,040
12	Foreign Loans				16,156,014	9,018,000				9,018,000
13	Foreign Grants				487,725	741,550	1,129,490			1,871,040

HEAD - 166 Minister of City Planning and Water Supply
02 - Development Activities
06 - Tsunami Affected Area Water Supply & Sanitation (NWS&DB)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
Capital Expenditure					150,704	30,000				30,000
3				Water Sanitation & Hygiene Programme - WASH (GOSL-UNICEF)	10,959					
	2201			Public Institutions	10,959					
		13			10,959					
6				Trincomalee Integrated Infrastructure Project (GOSL-French Developemnt - AFD) Component 2	54,746	30,000				30,000
	2201			Public Institutions	54,746	30,000				30,000
		12			39,746	30,000				30,000
		17			15,000					
17				Greater Trincomalee Intergrated Water Supply (GOSL-France)	85,000					
	2201			Public Institutions	85,000					
		12			70,000					
		17			15,000					
Total Expenditure					150,704	30,000				30,000
Total Financing					150,704	30,000				30,000
Domestic					30,000					
17	Foreign Finance Associated Costs				30,000					
Foreign					120,704	30,000				30,000
12	Foreign Loans				109,746	30,000				30,000
13	Foreign Grants				10,959					

HEAD - 166 Minister of City Planning and Water Supply

02 - Development Activities

07 - Sewerage Schemes (NWS&DB)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
Capital Expenditure					1,880,305	420,000	416,000	56,880		892,880
2				Disposal System for Kandy Municipal Area (GOSL-Japan)	822,359					
	2201			Public Institutions	822,359					
		12			746,069					
		17			76,290					
4				Greater Colombo Waste Water Management Project (GOSL-ADB)	15,000	50,000				50,000
	2201			Public Institutions	15,000	50,000				50,000
		12				50,000				50,000
		17			15,000					
5				Waste Water Disposal System to Moratuwa, Ratmalana & Jaela Ekala (GOSL-SIDA)	438,699	170,000	16,000			186,000
	2201			Public Institutions	438,699	170,000	16,000			186,000
		12			148,749					
		13				170,000	16,000			186,000
		17			289,950					
9				GPOBA funded project for Increasing Household Access to Sewerage Services (GOSL-World Bank)	165,000	200,000	400,000	56,880		656,880
	2201			Public Institutions	165,000	200,000	400,000	56,880		656,880
		15				200,000	400,000	56,880		656,880
		17			165,000					
13				Wastewater Disposal System for Defence Headquarters in Akuregoda and Augmantation of Jayawadanagama Wastewater Disposal System	60,000					
	2201			Public Institutions	60,000					
					60,000					
15				Augmantation of Katharagama Sacred City Wastewater Disposal System (GOSL-Austria)	379,247					
	2201			Public Institutions	379,247					
		12			374,247					
		17			5,000					
Total Expenditure					1,880,305	420,000	416,000	56,880		892,880
Total Financing					1,880,305	420,000	416,000	56,880		892,880
Domestic					611,240					
11	Domestic Funds				60,000					
17	Foreign Finance Associated Costs				551,240					
Foreign					1,269,065	420,000	416,000	56,880		892,880
12	Foreign Loans				1,269,065	50,000				50,000
13	Foreign Grants					170,000	16,000			186,000
15	Reimbursable Foreign Grants					200,000	400,000	56,880		656,880

Head 332 - Department of National Community Water Supply

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017 Projections	2018	2015- 2018 Total
Recurrent Expenditure		40,000	50,766	51,671	52,826	195,263
Personal Emoluments		26,500	29,500	29,700	29,900	115,600
Salaries and Wages		14,500	13,000	13,200	13,400	54,100
Overtime and Holiday Payments		1,000	2,000	2,000	2,000	7,000
Other Allowances		11,000	14,500	14,500	14,500	54,500
Travelling Expenses		1,800	2,000	2,150	2,400	8,350
Domestic		1,000	1,000	1,050	1,200	4,250
Foreign		800	1,000	1,100	1,200	4,100
Supplies		3,150	3,300	3,555	3,910	13,915
Stationery and Office Requisites		1,000	1,000	1,050	1,200	4,250
Fuel		2,000	2,000	2,100	2,200	8,300
Diets and Uniforms		50	100	105	110	365
Other		100	200	300	400	1,000
Maintenance Expenditure		3,100	8,600	8,700	8,750	29,150
Vehicles		2,500	8,000	8,000	8,000	26,500
Plant and Machinery		500	500	550	600	2,150
Buildings and Structures		100	100	150	150	500
Services		5,250	7,166	7,316	7,566	27,298
Transport		1,000	500	500	600	2,600
Postal and Communication		1,000	1,000	1,050	1,100	4,150
Electricity & Water		1,250	1,000	1,050	1,100	4,400
Rents and Local Taxes		1,000	3,666	3,666	3,666	11,998
Other		1,000	1,000	1,050	1,100	4,150
Transfers		200	200	250	300	950
Property Loan Interest to Public Servants		200	200	250	300	950
Capital Expenditure		200,000	122,200	203,950	305,100	831,250
Rehabilitation and Improvement of Capital Assets			2,200	2,350	2,500	7,050
Plant, Machinery and Equipment			700	750	800	2,250
Vehicles			1,500	1,600	1,700	4,800
Acquisition of Capital Assets		8,500	20,000	1,600	2,600	32,700
Furniture and Office Equipment		1,500	10,000	1,400	1,900	14,800
Plant, Machinery and Equipment		7,000	10,000	200	700	17,900
Other Capital Expenditure		191,500	100,000	200,000	300,000	791,500
Investments		191,500	100,000	200,000	300,000	791,500
Total Expenditure		240,000	172,966	255,621	357,926	1,026,513
Total Financing		240,000	172,966	255,621	357,926	1,026,513
Domestic		240,000	172,966	255,621	357,926	1,026,513

Employment Profile

Category	Approved	Actual
Senior Level	33	4
Tertiary Level	1	
Secondary Level	522	40
Primary Level	78	12
Total	634	56

Salaries and Allowances for 2016 are based on the actual cadre of 2015

HEAD - 332 Department of National Community Water Supply

01 - Operational Activities

01 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure		40,000	50,766	51,671	52,826	195,263
				Personal Emoluments		26,500	29,500	29,700	29,900	115,600
	1001			Salaries and Wages		14,500	13,000	13,200	13,400	54,100
	1002			Overtime and Holiday Payments		1,000	2,000	2,000	2,000	7,000
	1003			Other Allowances		11,000	14,500	14,500	14,500	54,500
				Travelling Expenses		1,800	2,000	2,150	2,400	8,350
	1101			Domestic		1,000	1,000	1,050	1,200	4,250
	1102			Foreign		800	1,000	1,100	1,200	4,100
				Supplies		3,150	3,300	3,555	3,910	13,915
	1201			Stationery and Office Requisites		1,000	1,000	1,050	1,200	4,250
	1202			Fuel		2,000	2,000	2,100	2,200	8,300
	1203			Diets and Uniforms		50	100	105	110	365
	1205			Other		100	200	300	400	1,000
				Maintenance Expenditure		3,100	8,600	8,700	8,750	29,150
	1301			Vehicles		2,500	8,000	8,000	8,000	26,500
	1302			Plant and Machinery		500	500	550	600	2,150
	1303			Buildings and Structures		100	100	150	150	500
				Services		5,250	7,166	7,316	7,566	27,298
	1401			Transport		1,000	500	500	600	2,600
	1402			Postal and Communication		1,000	1,000	1,050	1,100	4,150
	1403			Electricity & Water		1,250	1,000	1,050	1,100	4,400
	1404			Rents and Local Taxes		1,000	3,666	3,666	3,666	11,998
	1405			Other		1,000	1,000	1,050	1,100	4,150
				Transfers		200	200	250	300	950
	1506			Property Loan Interest to Public Servants		200	200	250	300	950
				Capital Expenditure		200,000	122,200	203,950	305,100	831,250
				Rehabilitation and Improvement of Capital Assets			2,200	2,350	2,500	7,050
	2002			Plant, Machinery and Equipment			700	750	800	2,250
	2003			Vehicles			1,500	1,600	1,700	4,800
				Acquisition of Capital Assets		8,500	20,000	1,600	2,600	32,700
	2102			Furniture and Office Equipment		1,500	10,000	1,400	1,900	14,800
	2103			Plant, Machinery and Equipment		7,000	10,000	200	700	17,900
1				Improvement of Community Water Supply		191,500	100,000	200,000	300,000	791,500
	2502			Investments		191,500	100,000	200,000	300,000	791,500
				Total Expenditure		240,000	172,966	255,621	357,926	1,026,513
				Total Financing		240,000	172,966	255,621	357,926	1,026,513
				Domestic		240,000	172,966	255,621	357,926	1,026,513
11				Domestic Funds		240,000	172,966	255,621	357,926	1,026,513

Ministry of Special Assignment

Ministry of Special Assignment

Summary

Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018 Projections		2015 - 2018 Total
				2017	2018	
Recurrent Expenditure			85,200	88,100	91,050	264,350
Personal Emoluments			33,600	33,900	34,150	101,650
Salaries and Wages			13,750	14,050	14,300	42,100
Overtime and Holiday Payments			3,250	3,250	3,250	9,750
Other Allowances			16,600	16,600	16,600	49,800
Travelling Expenses			4,750	5,550	6,320	16,620
Domestic			750	850	920	2,520
Foreign			4,000	4,700	5,400	14,100
Supplies			8,050	8,650	9,300	26,000
Stationery and Office Requisites			1,250	1,400	1,600	4,250
Fuel			6,500	6,900	7,300	20,700
Diets and Uniforms			300	350	400	1,050
Maintenance Expenditure			5,700	6,050	6,480	18,230
Vehicles			4,500	4,700	5,000	14,200
Plant and Machinery			1,100	1,250	1,380	3,730
Buildings and Structures			100	100	100	300
Services			32,750	33,550	34,300	100,600
Transport			1,950	1,950	1,950	5,850
Postal and Communication			3,300	3,500	3,700	10,500
Electricity & Water			6,000	6,200	6,450	18,650
Rents and Local Taxes			15,000	15,000	15,000	45,000
Other			6,500	6,900	7,200	20,600
Transfers			350	400	500	1,250
Property Loan Interest to Public Servants			350	400	500	1,250
Capital Expenditure			64,800	71,600	81,650	218,050
Rehabilitation and Improvement of Capital Assets			7,100	7,300	7,700	22,100
Buildings and Structures			500	600	800	1,900
Plant, Machinery and Equipment			400	500	600	1,500
Vehicles			6,200	6,200	6,300	18,700
Acquisition of Capital Assets			7,000	3,500	3,050	13,550
Furniture and Office Equipment			3,500	1,800	1,700	7,000
Plant, Machinery and Equipment			3,500	1,700	1,350	6,550
Capacity Building			700	800	900	2,400
Staff Training			700	800	900	2,400
Other Capital Expenditure			50,000	60,000	70,000	180,000
Investments			50,000	60,000	70,000	180,000
Total Expenditure			150,000	159,700	172,700	482,400
Total Financing			150,000	159,700	172,700	482,400
Domestic			150,000	159,700	172,700	482,400

Ministry of Special Assignment
Programme Summary

Head No	Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
					Projections		
167-	Minister of Special Assignment						
	Operational Activities			150,000	159,700	172,700	482,400
	Recurrent Expenditure			85,200	88,100	91,050	264,350
	Capital Expenditure			64,800	71,600	81,650	218,050
	Total Expenditure			150,000	159,700	172,700	482,400
	Grand Total			150,000	159,700	172,700	482,400
	Total Recurrent			85,200	88,100	91,050	264,350
	Total Capital			64,800	71,600	81,650	218,050

Head 167 - Minister of Special Assignment

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017 Projections	2018	2015- 2018 Total
Recurrent Expenditure			85,200	88,100	91,050	264,350
Personal Emoluments			33,600	33,900	34,150	101,650
Salaries and Wages			13,750	14,050	14,300	42,100
Overtime and Holiday Payments			3,250	3,250	3,250	9,750
Other Allowances			16,600	16,600	16,600	49,800
Travelling Expenses			4,750	5,550	6,320	16,620
Domestic			750	850	920	2,520
Foreign			4,000	4,700	5,400	14,100
Supplies			8,050	8,650	9,300	26,000
Stationery and Office Requisites			1,250	1,400	1,600	4,250
Fuel			6,500	6,900	7,300	20,700
Diets and Uniforms			300	350	400	1,050
Maintenance Expenditure			5,700	6,050	6,480	18,230
Vehicles			4,500	4,700	5,000	14,200
Plant and Machinery			1,100	1,250	1,380	3,730
Buildings and Structures			100	100	100	300
Services			32,750	33,550	34,300	100,600
Transport			1,950	1,950	1,950	5,850
Postal and Communication			3,300	3,500	3,700	10,500
Electricity & Water			6,000	6,200	6,450	18,650
Rents and Local Taxes			15,000	15,000	15,000	45,000
Other			6,500	6,900	7,200	20,600
Transfers			350	400	500	1,250
Property Loan Interest to Public Servants			350	400	500	1,250
Capital Expenditure			64,800	71,600	81,650	218,050
Rehabilitation and Improvement of Capital Assets			7,100	7,300	7,700	22,100
Buildings and Structures			500	600	800	1,900
Plant, Machinery and Equipment			400	500	600	1,500
Vehicles			6,200	6,200	6,300	18,700
Acquisition of Capital Assets			7,000	3,500	3,050	13,550
Furniture and Office Equipment			3,500	1,800	1,700	7,000
Plant, Machinery and Equipment			3,500	1,700	1,350	6,550
Capacity Building			700	800	900	2,400
Staff Training			700	800	900	2,400
Other Capital Expenditure			50,000	60,000	70,000	180,000
Investments			50,000	60,000	70,000	180,000
Total Expenditure			150,000	159,700	172,700	482,400
Total Financing			150,000	159,700	172,700	482,400
Domestic			150,000	159,700	172,700	482,400

Employment Profile

Category	Approved	Actual
Senior Level	4	3
Tertiary Level	11	6
Secondary Level	20	6
Primary Level	17	5
Total	52	20

Salaries and Allowances for 2016 are based on the actual cadre of 2015

HEAD - 167 Minister of Special Assignment

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total	
								2017	2018		
Recurrent Expenditure							24,900	26,100	27,300	78,300	
Personal Emoluments							10,100	10,200	10,250	30,550	
	1001			Salaries and Wages			4,250	4,350	4,400	13,000	
	1002			Overtime and Holiday Payments			1,750	1,750	1,750	5,250	
	1003			Other Allowances			4,100	4,100	4,100	12,300	
Travelling Expenses							3,500	4,050	4,620	12,170	
	1101			Domestic			500	550	620	1,670	
	1102			Foreign			3,000	3,500	4,000	10,500	
Supplies							4,800	5,100	5,400	15,300	
	1201			Stationery and Office Requisites			750	800	900	2,450	
	1202			Fuel			4,000	4,200	4,400	12,600	
	1203			Diets and Uniforms			50	100	100	250	
Maintenance Expenditure							1,900	1,950	1,980	5,830	
	1301			Vehicles			1,500	1,500	1,500	4,500	
	1302			Plant and Machinery			300	350	380	1,030	
	1303			Buildings and Structures			100	100	100	300	
Services							4,600	4,800	5,050	14,450	
	1401			Transport			1,800	1,800	1,800	5,400	
	1402			Postal and Communication			1,300	1,400	1,500	4,200	
	1403			Electricity & Water			1,000	1,000	1,050	3,050	
	1405			Other			500	600	700	1,800	
Capital Expenditure							5,100	3,400	3,300	11,800	
Rehabilitation and Improvement of Capital Assets							1,600	1,600	1,700	4,900	
	2001			Buildings and Structures			300	300	300	900	
	2002			Plant, Machinery and Equipment			100	100	100	300	
	2003			Vehicles			1,200	1,200	1,300	3,700	
Acquisition of Capital Assets							3,500	1,800	1,600	6,900	
	2102			Furniture and Office Equipment			2,000	1,000	800	3,800	
	2103			Plant, Machinery and Equipment			1,500	800	800	3,100	
Total Expenditure							30,000	29,500	30,600	90,100	
Total Financing								30,000	29,500	30,600	90,100
Domestic								30,000	29,500	30,600	90,100
11	Domestic Funds							30,000	29,500	30,600	90,100

HEAD - 167 Minister of Special Assignment

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017 Projections	2018	
Recurrent Expenditure							60,300	62,000	63,750	186,050
Personal Emoluments							23,500	23,700	23,900	71,100
	1001			Salaries and Wages			9,500	9,700	9,900	29,100
	1002			Overtime and Holiday Payments			1,500	1,500	1,500	4,500
	1003			Other Allowances			12,500	12,500	12,500	37,500
Travelling Expenses							1,250	1,500	1,700	4,450
	1101			Domestic			250	300	300	850
	1102			Foreign			1,000	1,200	1,400	3,600
Supplies							3,250	3,550	3,900	10,700
	1201			Stationery and Office Requisites			500	600	700	1,800
	1202			Fuel			2,500	2,700	2,900	8,100
	1203			Diets and Uniforms			250	250	300	800
Maintenance Expenditure							3,800	4,100	4,500	12,400
	1301			Vehicles			3,000	3,200	3,500	9,700
	1302			Plant and Machinery			800	900	1,000	2,700
Services							28,150	28,750	29,250	86,150
	1401			Transport			150	150	150	450
	1402			Postal and Communication			2,000	2,100	2,200	6,300
	1403			Electricity & Water			5,000	5,200	5,400	15,600
	1404			Rents and Local Taxes			15,000	15,000	15,000	45,000
	1405			Other			6,000	6,300	6,500	18,800
Transfers							350	400	500	1,250
	1506			Property Loan Interest to Public Servants			350	400	500	1,250
Capital Expenditure							59,700	68,200	78,350	206,250
Rehabilitation and Improvement of Capital Assets							5,500	5,700	6,000	17,200
	2001			Buildings and Structures			200	300	500	1,000
	2002			Plant, Machinery and Equipment			300	400	500	1,200
	2003			Vehicles			5,000	5,000	5,000	15,000
Acquisition of Capital Assets							3,500	1,700	1,450	6,650
	2102			Furniture and Office Equipment			1,500	800	900	3,200
	2103			Plant, Machinery and Equipment			2,000	900	550	3,450
Capacity Building							700	800	900	2,400
	2401			Staff Training			700	800	900	2,400
Other Capital Expenditure							50,000	60,000	70,000	180,000
	2502			Investments			50,000	60,000	70,000	180,000
Total Expenditure							120,000	130,200	142,100	392,300
Total Financing							120,000	130,200	142,100	392,300
Domestic							120,000	130,200	142,100	392,300
11	Domestic Funds						120,000	130,200	142,100	392,300

Ministry of Ports and Shipping

ESTIMATES 2016

Ministry of Ports and Shipping

Key Functions

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

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

Arbitration of disputes between shipping service providers and users

Establishment of rules of competition for shipping services

Assist in establishing consultative coordination between shipping service providers and users

Receiving wrecks and ocean salvages

Administration of Shipping Development Fund

Freight and Shipping Services

Coastwise passenger traffic

Supervision of the Institutions

Statutory Boards / Institutions

Sri Lanka Ports Authority

Ceylon Shipping Corporation Ltd

Merchant Shipping Secretariat

Shipping and Aviation Information and Research (Pvt) Ltd

Ministry of Ports and Shipping

(a) Outcome of the Ministry

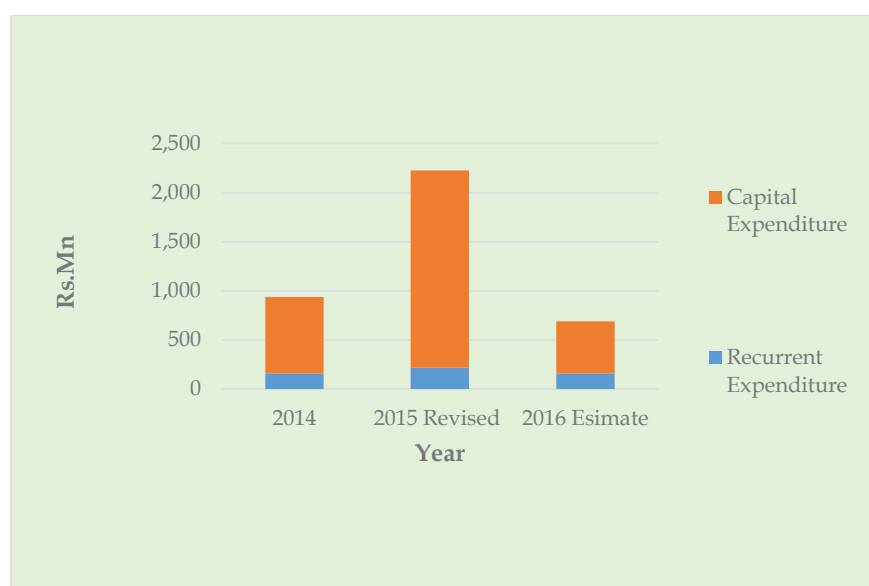
To construct multi-dimensional logistic functions while opening a deep water sea port with excellent maritime access that enables to receive large vessels and to operate them in modern specialized terminals

(b) General Information

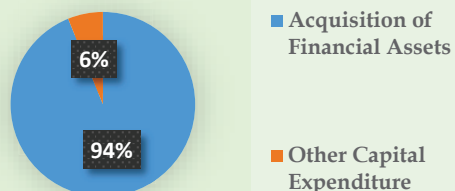
Description	2010	2011	2012	2013	2014	2015 up to September
Cargo Throughput ('000 tones)- Port of Colombo						
Dry Bulk	2556	2620	2709	2657	2443	1733
Break Bulk	627	722	618	364	601	723
Liquid Bulk	4159	4565	4839	4265	4420	3286
Containerized	51426	54109	53504	56195	63329	49293
Cargo Throughput (TEU*s)- Port of Colombo						
('000 TEU's)	4137	4263	4187	4306	4908	3888

**Twenty feet Equivalent Unit*

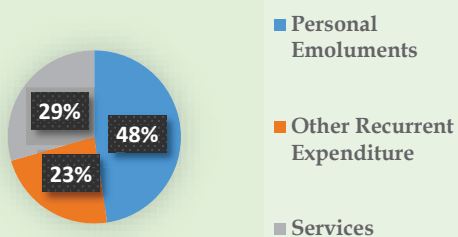
(c) Resource Allocation



Composition of Capital Expenditure Estimate for 2016



Composition of Recurrent Expenditure Estimate for 2016



(d) Major Projects

- Galle Port Development Project
- Construction of East Container terminal of port of Colombo
- Upgrading the quality of certificate of competencies and seafarer Continuous Discharge certificate

(e) Employment Profile*

Institution	A	B	C	D	Total
Ministry	16	3	49	21	89

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

Ministry of Ports and Shipping

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
				Projections		
Recurrent Expenditure	160,311	219,818	157,900	160,950	165,170	703,838
Personal Emoluments	44,167	87,671	75,200	75,700	76,250	314,821
Salaries and Wages	24,341	50,134	32,500	33,000	33,550	149,184
Overtime and Holiday Payments	4,311	2,567	5,000	5,000	5,000	17,567
Other Allowances	15,515	34,970	37,700	37,700	37,700	148,070
Travelling Expenses	7,744	5,641	4,600	4,900	5,400	20,541
Domestic	1,710	1,334	1,600	1,700	1,900	6,534
Foreign	6,034	4,307	3,000	3,200	3,500	14,007
Supplies	16,949	16,074	17,400	18,260	20,050	71,784
Stationery and Office Requisites	3,796	5,100	4,500	4,750	5,500	19,850
Fuel	12,726	10,640	12,500	13,000	13,800	49,940
Diets and Uniforms	228	250	200	210	250	910
Other	199	84	200	300	500	1,084
Maintenance Expenditure	9,530	10,416	8,400	8,510	8,600	35,926
Vehicles	9,309	9,833	7,800	7,800	7,800	33,233
Plant and Machinery	121	483	400	500	500	1,883
Buildings and Structures	100	100	200	210	300	810
Services	80,763	96,833	46,500	47,500	48,500	239,333
Transport	1,283	667	3,000	3,000	3,000	9,667
Postal and Communication	3,411	4,834	4,700	4,950	5,200	19,684
Electricity & Water	2,835	8,266	9,200	9,650	10,100	37,216
Rents and Local Taxes	71,891	79,333	23,600	23,600	23,600	150,133
Other	1,344	3,733	6,000	6,300	6,600	22,633
Transfers	1,158	3,183	5,800	6,080	6,370	21,433
Retirements Benefits		250	200	220	250	920
Subscriptions and Contributions Fee		1,333	4,300	4,500	4,700	14,833
Property Loan Interest to Public Servants	253	1,200	1,200	1,250	1,300	4,950
Other	905	400	100	110	120	730
Capital Expenditure	778,466	2,008,000	532,700	1,014,200	2,015,300	5,570,200
Rehabilitation and Improvement of Capital Assets	4,923	3,767	6,500	6,400	6,900	23,567
Buildings and Structures	448	1,267	1,000	1,100	1,500	4,867
Plant, Machinery and Equipment	150	500	700	500	600	2,300
Vehicles	4,324	2,000	4,800	4,800	4,800	16,400
Acquisition of Capital Assets	2,791	3,300	5,200	5,600	6,000	20,100
Furniture and Office Equipment	1,292	1,800	3,000	3,200	3,400	11,400
Plant, Machinery and Equipment	1,499	1,500	2,200	2,400	2,600	8,700
Acquisition of Financial Assets	770,609	2,000,000	500,000	1,000,000	2,000,000	5,500,000
On - Lending	770,609	2,000,000	500,000	1,000,000	2,000,000	5,500,000
Capacity Building	143	933	2,000	2,200	2,400	7,533
Staff Training	143	933	2,000	2,200	2,400	7,533
Other Capital Expenditure			19,000			19,000
Investments			19,000			19,000
Total Expenditure	938,776	2,227,818	690,600	1,175,150	2,180,470	6,274,038
Total Financing	938,776	2,227,818	690,600	1,175,150	2,180,470	6,274,038
Domestic	168,167	227,818	190,600	175,150	180,470	774,038
Foreign	770,609	2,000,000	500,000	1,000,000	2,000,000	5,500,000

Ministry of Ports and Shipping

Programme Summary

Head No	Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
					Projections		
176-	Minister of Ports and Shipping						
	Operational Activities	168,167	227,818	171,600	175,150	180,470	755,038
	Recurrent Expenditure	160,311	219,818	157,900	160,950	165,170	703,838
	Capital Expenditure	7,856	8,000	13,700	14,200	15,300	51,200
	Development Activities	770,609	2,000,000	519,000	1,000,000	2,000,000	5,519,000
	Capital Expenditure	770,609	2,000,000	519,000	1,000,000	2,000,000	5,519,000
	Total Expenditure	938,776	2,227,818	690,600	1,175,150	2,180,470	6,274,038
	Recurrent Expenditure	160,311	219,818	157,900	160,950	165,170	703,838
	Capital Expenditure	778,466	2,008,000	532,700	1,014,200	2,015,300	5,570,200
	Grand Total	938,776	2,227,818	690,600	1,175,150	2,180,470	6,274,038
	Total Recurrent	160,311	219,818	157,900	160,950	165,170	703,838
	Total Capital	778,466	2,008,000	532,700	1,014,200	2,015,300	5,570,200

Head 176 - Minister of Ports and Shipping

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017 Projections	2018	2015- 2018 Total
Recurrent Expenditure	160,311	219,818	157,900	160,950	165,170	703,838
Personal Emoluments	44,167	87,671	75,200	75,700	76,250	314,821
Salaries and Wages	24,341	50,134	32,500	33,000	33,550	149,184
Overtime and Holiday Payments	4,311	2,567	5,000	5,000	5,000	17,567
Other Allowances	15,515	34,970	37,700	37,700	37,700	148,070
Travelling Expenses	7,744	5,641	4,600	4,900	5,400	20,541
Domestic	1,710	1,334	1,600	1,700	1,900	6,534
Foreign	6,034	4,307	3,000	3,200	3,500	14,007
Supplies	16,949	16,074	17,400	18,260	20,050	71,784
Stationery and Office Requisites	3,796	5,100	4,500	4,750	5,500	19,850
Fuel	12,726	10,640	12,500	13,000	13,800	49,940
Diets and Uniforms	228	250	200	210	250	910
Other	199	84	200	300	500	1,084
Maintenance Expenditure	9,530	10,416	8,400	8,510	8,600	35,926
Vehicles	9,309	9,833	7,800	7,800	7,800	33,233
Plant and Machinery	121	483	400	500	500	1,883
Buildings and Structures	100	100	200	210	300	810
Services	80,763	96,833	46,500	47,500	48,500	239,333
Transport	1,283	667	3,000	3,000	3,000	9,667
Postal and Communication	3,411	4,834	4,700	4,950	5,200	19,684
Electricity & Water	2,835	8,266	9,200	9,650	10,100	37,216
Rents and Local Taxes	71,891	79,333	23,600	23,600	23,600	150,133
Other	1,344	3,733	6,000	6,300	6,600	22,633
Transfers	1,158	3,183	5,800	6,080	6,370	21,433
Retirements Benefits		250	200	220	250	920
Subscriptions and Contributions Fee		1,333	4,300	4,500	4,700	14,833
Property Loan Interest to Public Servants	253	1,200	1,200	1,250	1,300	4,950
Other	905	400	100	110	120	730
Capital Expenditure	778,466	2,008,000	532,700	1,014,200	2,015,300	5,570,200
Rehabilitation and Improvement of Capital Assets	4,923	3,767	6,500	6,400	6,900	23,567
Buildings and Structures	448	1,267	1,000	1,100	1,500	4,867
Plant, Machinery and Equipment	150	500	700	500	600	2,300
Vehicles	4,324	2,000	4,800	4,800	4,800	16,400
Acquisition of Capital Assets	2,791	3,300	5,200	5,600	6,000	20,100
Furniture and Office Equipment	1,292	1,800	3,000	3,200	3,400	11,400
Plant, Machinery and Equipment	1,499	1,500	2,200	2,400	2,600	8,700
Acquisition of Financial Assets	770,609	2,000,000	500,000	1,000,000	2,000,000	5,500,000
On - Lending	770,609	2,000,000	500,000	1,000,000	2,000,000	5,500,000
Capacity Building	143	933	2,000	2,200	2,400	7,533
Staff Training	143	933	2,000	2,200	2,400	7,533
Other Capital Expenditure			19,000			19,000
Investments			19,000			19,000
Total Expenditure	938,776	2,227,818	690,600	1,175,150	2,180,470	6,274,038
Total Financing	938,776	2,227,818	690,600	1,175,150	2,180,470	6,274,038
Domestic	168,167	227,818	190,600	175,150	180,470	774,038
Foreign	770,609	2,000,000	500,000	1,000,000	2,000,000	5,500,000

Employment Profile

Category	Approved	Actual
Senior Level	38	16
Tertiary Level	10	3
Secondary Level	81	49
Primary Level	55	21
Other (Casual/Temporary/Contract etc.)		
Total	184	89

Salaries and Allowances for 2016 are based on the actual cadre of 2015

HEAD - 176 Minister of Ports and Shipping

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015	2016	2017	2018	2015 - 2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	44,410	24,152	41,300	42,220	43,650	151,322
				Personal Emoluments	18,982	9,294	20,200	20,300	20,450	70,244
	1001			Salaries and Wages	9,903	4,467	8,500	8,600	8,750	30,317
	1002			Overtime and Holiday Payments	2,961	1,000	3,500	3,500	3,500	11,500
	1003			Other Allowances	6,118	3,827	8,200	8,200	8,200	28,427
				Travelling Expenses	1,795	767	2,000	2,150	2,350	7,267
	1101			Domestic	1,314	567	1,000	1,050	1,150	3,767
	1102			Foreign	481	200	1,000	1,100	1,200	3,500
				Supplies	11,553	5,007	9,500	9,850	10,600	34,957
	1201			Stationery and Office Requisites	1,798	1,000	1,500	1,600	1,800	5,900
	1202			Fuel	9,476	3,973	8,000	8,250	8,800	29,023
	1203			Diets and Uniforms	80	17				17
	1205			Other	199	17				17
				Maintenance Expenditure	7,042	3,100	3,200	3,250	3,300	12,850
	1301			Vehicles	6,894	3,000	3,000	3,000	3,000	12,000
	1302			Plant and Machinery	48	83	100	150	150	483
	1303			Buildings and Structures	100	17	100	100	150	367
				Services	4,445	5,567	6,200	6,450	6,700	24,917
	1401			Transport	892	167	800	800	800	2,567
	1402			Postal and Communication	1,574	1,067	2,600	2,750	2,900	9,317
	1403			Electricity & Water	1,280	833	1,200	1,250	1,300	4,583
	1404			Rents and Local Taxes	200	3,000	600	600	600	4,800
	1405			Other	500	500	1,000	1,050	1,100	3,650
				Transfers	593	417	200	220	250	1,087
	1502			Retirements Benefits		250	200	220	250	920
	1506			Property Loan Interest to Public Servants		167				167
	1508			Other	593					
				Capital Expenditure	4,873	1,067	5,300	5,400	5,750	17,517
				Rehabilitation and Improvement of Capital Assets	3,488	567	3,300	3,200	3,350	10,417
	2001			Buildings and Structures	100	100		100	200	400
	2002			Plant, Machinery and Equipment	57	67	300	100	150	617
	2003			Vehicles	3,332	400	3,000	3,000	3,000	9,400
				Acquisition of Capital Assets	1,384	500	2,000	2,200	2,400	7,100
	2102			Furniture and Office Equipment	885	333	1,000	1,100	1,200	3,633
	2103			Plant, Machinery and Equipment	499	167	1,000	1,100	1,200	3,467
				Total Expenditure	49,283	25,219	46,600	47,620	49,400	168,839
				Total Financing	49,283	25,219	46,600	47,620	49,400	168,839
				Domestic	49,283	25,219	46,600	47,620	49,400	168,839
11	Domestic Funds				49,283	25,219	46,600	47,620	49,400	168,839

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	115,900	195,666	116,600	118,730	121,520	552,516
				Personal Emoluments	25,185	78,377	55,000	55,400	55,800	244,577
	1001			Salaries and Wages	14,438	45,667	24,000	24,400	24,800	118,867
	1002			Overtime and Holiday Payments	1,350	1,567	1,500	1,500	1,500	6,067
	1003			Other Allowances	9,397	31,143	29,500	29,500	29,500	119,643
				Travelling Expenses	5,949	4,874	2,600	2,750	3,050	13,274
	1101			Domestic	396	767	600	650	750	2,767
	1102			Foreign	5,552	4,107	2,000	2,100	2,300	10,507
				Supplies	5,396	11,067	7,900	8,410	9,450	36,827
	1201			Stationery and Office Requisites	1,998	4,100	3,000	3,150	3,700	13,950
	1202			Fuel	3,250	6,667	4,500	4,750	5,000	20,917
	1203			Diets and Uniforms	148	233	200	210	250	893
	1205			Other		67	200	300	500	1,067
				Maintenance Expenditure	2,488	7,316	5,200	5,260	5,300	23,076
	1301			Vehicles	2,416	6,833	4,800	4,800	4,800	21,233
	1302			Plant and Machinery	73	400	300	350	350	1,400
	1303			Buildings and Structures		83	100	110	150	443
				Services	76,318	91,266	40,300	41,050	41,800	214,416
	1401			Transport	391	500	2,200	2,200	2,200	7,100
	1402			Postal and Communication	1,837	3,767	2,100	2,200	2,300	10,367
	1403			Electricity & Water	1,555	7,433	8,000	8,400	8,800	32,633
	1404			Rents and Local Taxes	71,691	76,333	23,000	23,000	23,000	145,333
	1405			Other	844	3,233	5,000	5,250	5,500	18,983
				Transfers	565	2,766	5,600	5,860	6,120	20,346
	1505			Subscriptions and Contributions Fee		1,333	4,300	4,500	4,700	14,833
	1506			Property Loan Interest to Public Servants	253	1,033	1,200	1,250	1,300	4,783
	1508			Other	311	400	100	110	120	730
				Capital Expenditure	2,984	6,933	8,400	8,800	9,550	33,683
				Rehabilitation and Improvement of Capital Assets	1,434	3,200	3,200	3,200	3,550	13,150
	2001			Buildings and Structures	348	1,167	1,000	1,000	1,300	4,467
	2002			Plant, Machinery and Equipment	94	433	400	400	450	1,683
	2003			Vehicles	993	1,600	1,800	1,800	1,800	7,000
				Acquisition of Capital Assets	1,407	2,800	3,200	3,400	3,600	13,000
	2102			Furniture and Office Equipment	407	1,467	2,000	2,100	2,200	7,767
	2103			Plant, Machinery and Equipment	1,000	1,333	1,200	1,300	1,400	5,233
				Capacity Building	143	933	2,000	2,200	2,400	7,533
	2401			Staff Training	143	933	2,000	2,200	2,400	7,533
				Total Expenditure	118,884	202,599	125,000	127,530	131,070	586,199
				Total Financing	118,884	202,599	125,000	127,530	131,070	586,199
				Domestic	118,884	202,599	125,000	127,530	131,070	586,199
11	Domestic Funds				118,884	202,599	125,000	127,530	131,070	586,199

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Capital Expenditure	770,609	2,000,000	519,000	1,000,000	2,000,000	5,519,000
6				Galle Regional Port Project (Phase I) (GOSL- JICA)		2,000,000	500,000	1,000,000	2,000,000	5,500,000
	2302			On - Lending		2,000,000	500,000	1,000,000	2,000,000	5,500,000
			12			2,000,000	500,000	1,000,000	2,000,000	5,500,000
9				Hambantota Bunkering Facility Development Project (GOSL-China)	770,609					
	2302			On - Lending	770,609					
			12		770,609					
13				System of issuing Certificate of Competencies & Seafarer Continuous Discharge certificate with Biometric to comply with Seafarer identity document			19,000			19,000
	2502			Investments			19,000			19,000
				Total Expenditure	770,609	2,000,000	519,000	1,000,000	2,000,000	5,519,000
Total Financing					770,609	2,000,000	519,000	1,000,000	2,000,000	5,519,000
				Domestic			19,000			19,000
11	Domestic Funds						19,000			19,000
				Foreign	770,609	2,000,000	500,000	1,000,000	2,000,000	5,500,000
12	Foreign Loans				770,609	2,000,000	500,000	1,000,000	2,000,000	5,500,000

Ministry of Foreign Employment

ESTIMATES 2016
Ministry of Foreign Employment

Key Functions

Formulation and implementation of policies, programme and projects in regard to the subject of foreign Employment

Welfare of migrant workers and expatriate Sri Lankans

Regulation and supervision of employment agencies

Career Guidance of foreign employment

Statutory Boards / Institutions

Foreign Employment Bureau

Sri Lanka Foreign Employment Agency

Ministry of Foreign Employment

(a) Outcome of the Ministry

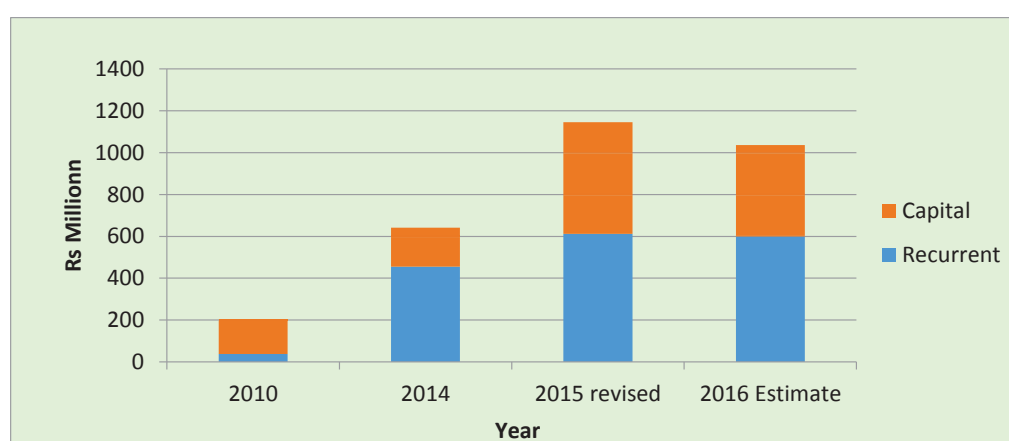
Formulate policies to enhance Foreign Employment opportunities and to increase the contribution to the national economy through foreign remittances.

(b) General Information

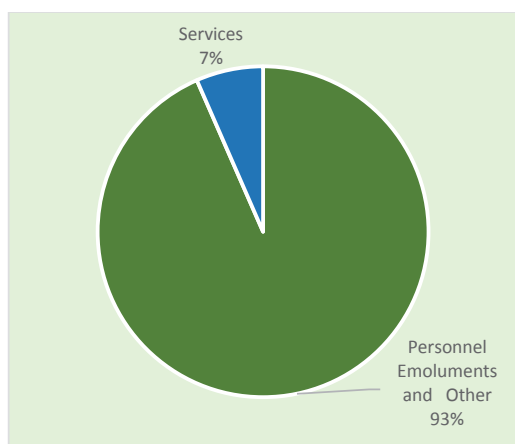
Category	2010	2011	2012	2013	2014*
Migration for Foreign Employment (No.)	267,507	262,961	282,447	293,218	300,413
- Male	148,001	136,307	144,135	175,185	189,924
- Female	119,506	126,654	138,312	118,033	110,489
Average No. of migrant travelers for employment per day (No.)	733	720	774	803	823
Migrant Employment by Skills (%)					
- Professional	1.1	1.5	1.6	1.8	1.8
- Middle Level	2.6	2.3	3.3	5.6	6.9
- Clerical and related	3.0	3.8	5.7	9.1	9.7
- Skilled Labour	28.5	27.4	25	26.3	25.6
- Unskilled Labour	22.6	24.2	22.3	24.2	26.4
- Housemaids	42.1	40.9	42.1	33.0	29.5
Migrant Remittances (RsMn)					
- Middle East	279,565	335,201	428,593	460,195	503,073
- Other	185,601	233,902	355,387	367,494	413,271

* Provisional, Source: Central Bank of Sri Lanka, Sri Lanka Bureau of Foreign Employment

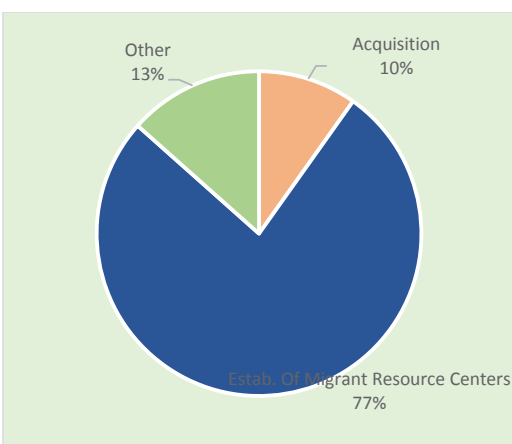
(c) Resource Allocation



Recurrent Expenditure - 2016
(Total Recurrent - Rs 599 million)



Capital Expenditure - 2016
(Total Capital - Rs 438 million)



(d) Major Projects

Project	2016 Provision (Rs.Mn.)	Target for 2016	KPI
Establishment of Migrant Resource Centers	400	Completion of construction works of 04 centers Commencement of 05 training programs	No. of training centers constructed Implemented training programs
Strengthening the data collection network	30	Purchase of 300 new computers	No of computers purchased

(e) Employment Profile

Ministry / Department/ Institution	A	B	C	D	Other	Total
Ministry	8	2	1,022	22	137	1,057
Total	8	2	1,022	22	137	1,057

*Salaries and Allowances are estimated based on the actual cadre as at 21.09.2015

Ministry of Foreign Employment

Summary

Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
				Projections		
Recurrent Expenditure	454,721	612,488	599,450	607,330	617,650	2,436,918
Personal Emoluments	366,482	490,328	497,200	500,630	504,050	1,992,208
Salaries and Wages	210,005	230,250	225,500	228,930	232,350	917,030
Overtime and Holiday Payments	2,119	3,300	3,500	3,500	3,500	13,800
Other Allowances	154,359	256,778	268,200	268,200	268,200	1,061,378
Travelling Expenses	25,338	40,560	34,000	35,900	39,260	149,720
Domestic	14,552	27,460	27,000	28,550	31,160	114,170
Foreign	10,786	13,100	7,000	7,350	8,100	35,550
Supplies	19,894	22,800	22,450	23,550	25,270	94,070
Stationery and Office Requisites	10,058	11,300	11,000	11,550	12,660	46,510
Fuel	7,664	8,750	10,200	10,700	11,250	40,900
Diets and Uniforms	72	350	250	250	260	1,110
Other	2,099	2,400	1,000	1,050	1,100	5,550
Maintenance Expenditure	6,517	7,800	6,000	5,900	6,050	25,750
Vehicles	5,873	6,000	5,000	5,000	5,000	21,000
Plant and Machinery	518	800	550	650	800	2,800
Buildings and Structures	127	1,000	450	250	250	1,950
Services	35,169	50,400	39,300	40,800	42,420	172,920
Transport	15	1,500	4,800	5,100	5,300	16,700
Postal and Communication	7,688	11,500	10,000	10,300	10,700	42,500
Electricity & Water	494	5,200	5,000	5,250	5,560	21,010
Rents and Local Taxes	26,780	29,000	16,500	17,000	17,500	80,000
Other	192	3,200	3,000	3,150	3,360	12,710
Transfers	1,320	600	500	550	600	2,250
Property Loan Interest to Public Servants	264	600	500	550	600	2,250
Other	1,056					
Capital Expenditure	186,895	533,050	437,600	310,600	211,200	1,492,450
Rehabilitation and Improvement of Capital Assets	144	3,950	4,100	5,200	6,400	19,650
Buildings and Structures	142	1,250	1,000	1,150	1,300	4,700
Plant, Machinery and Equipment		700	300	1,250	2,300	4,550
Vehicles	2	2,000	2,800	2,800	2,800	10,400
Acquisition of Capital Assets	3,027	5,100	32,000	3,800	3,100	44,000
Furniture and Office Equipment	2,897	3,000	31,000	3,000	2,500	39,500
Plant, Machinery and Equipment	130	2,100	1,000	800	600	4,500
Capital Transfers	175,000	175,000				175,000
Public Institutions	175,000	175,000				175,000
Capacity Building	356	3,000	1,500	1,600	1,700	7,800
Staff Training	356	3,000	1,500	1,600	1,700	7,800
Other Capital Expenditure	8,369	346,000	400,000	300,000	200,000	1,246,000
Investments	8,369	346,000	400,000	300,000	200,000	1,246,000
Total Expenditure	641,616	1,145,538	1,037,050	917,930	828,850	3,929,368
Total Financing	641,616	1,145,538	1,037,050	917,930	828,850	3,929,368
Domestic	641,616	1,145,538	1,037,050	917,930	828,850	3,929,368

Ministry of Foreign Employment
Programme Summary

Head No	Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
					Projections		
182-	Minister of Foreign Employment						
	Operational Activities	40,255	53,100	45,100	46,080	48,050	192,330
	Recurrent Expenditure	39,147	48,900	40,100	41,130	42,650	172,780
	Capital Expenditure	1,108	4,200	5,000	4,950	5,400	19,550
	Development Activities	601,361	1,092,438	991,950	871,850	780,800	3,737,038
	Recurrent Expenditure	415,574	563,588	559,350	566,200	575,000	2,264,138
	Capital Expenditure	185,787	528,850	432,600	305,650	205,800	1,472,900
	Total Expenditure	641,616	1,145,538	1,037,050	917,930	828,850	3,929,368
	Recurrent Expenditure	454,721	612,488	599,450	607,330	617,650	2,436,918
	Capital Expenditure	186,895	533,050	437,600	310,600	211,200	1,492,450
	Grand Total	641,616	1,145,538	1,037,050	917,930	828,850	3,929,368
	Total Recurrent	454,721	612,488	599,450	607,330	617,650	2,436,918
	Total Capital	186,895	533,050	437,600	310,600	211,200	1,492,450

Head 182 - Minister of Foreign Employment

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018 Projections		2015- 2018 Total
				2017	2018	
Recurrent Expenditure	454,721	612,488	599,450	607,330	617,650	2,436,918
Personal Emoluments	366,482	490,328	497,200	500,630	504,050	1,992,208
Salaries and Wages	210,005	230,250	225,500	228,930	232,350	917,030
Overtime and Holiday Payments	2,119	3,300	3,500	3,500	3,500	13,800
Other Allowances	154,359	256,778	268,200	268,200	268,200	1,061,378
Travelling Expenses	25,338	40,560	34,000	35,900	39,260	149,720
Domestic	14,552	27,460	27,000	28,550	31,160	114,170
Foreign	10,786	13,100	7,000	7,350	8,100	35,550
Supplies	19,894	22,800	22,450	23,550	25,270	94,070
Stationery and Office Requisites	10,058	11,300	11,000	11,550	12,660	46,510
Fuel	7,664	8,750	10,200	10,700	11,250	40,900
Diets and Uniforms	72	350	250	250	260	1,110
Other	2,099	2,400	1,000	1,050	1,100	5,550
Maintenance Expenditure	6,517	7,800	6,000	5,900	6,050	25,750
Vehicles	5,873	6,000	5,000	5,000	5,000	21,000
Plant and Machinery	518	800	550	650	800	2,800
Buildings and Structures	127	1,000	450	250	250	1,950
Services	35,169	50,400	39,300	40,800	42,420	172,920
Transport	15	1,500	4,800	5,100	5,300	16,700
Postal and Communication	7,688	11,500	10,000	10,300	10,700	42,500
Electricity & Water	494	5,200	5,000	5,250	5,560	21,010
Rents and Local Taxes	26,780	29,000	16,500	17,000	17,500	80,000
Other	192	3,200	3,000	3,150	3,360	12,710
Transfers	1,320	600	500	550	600	2,250
Property Loan Interest to Public Servants	264	600	500	550	600	2,250
Other	1,056					
Capital Expenditure	186,895	533,050	437,600	310,600	211,200	1,492,450
Rehabilitation and Improvement of Capital Assets	144	3,950	4,100	5,200	6,400	19,650
Buildings and Structures	142	1,250	1,000	1,150	1,300	4,700
Plant, Machinery and Equipment		700	300	1,250	2,300	4,550
Vehicles	2	2,000	2,800	2,800	2,800	10,400
Acquisition of Capital Assets	3,027	5,100	32,000	3,800	3,100	44,000
Furniture and Office Equipment	2,897	3,000	31,000	3,000	2,500	39,500
Plant, Machinery and Equipment	130	2,100	1,000	800	600	4,500
Capital Transfers	175,000	175,000				175,000
Public Institutions	175,000	175,000				175,000
Capacity Building	356	3,000	1,500	1,600	1,700	7,800
Staff Training	356	3,000	1,500	1,600	1,700	7,800
Other Capital Expenditure	8,369	346,000	400,000	300,000	200,000	1,246,000
Investments	8,369	346,000	400,000	300,000	200,000	1,246,000
Total Expenditure	641,616	1,145,538	1,037,050	917,930	828,850	3,929,368
Total Financing	641,616	1,145,538	1,037,050	917,930	828,850	3,929,368
Domestic	641,616	1,145,538	1,037,050	917,930	828,850	3,929,368

Employment Profile

Category	Approved	Actual
Senior Level	10	8
Tertiary Level	2	2
Secondary Level	1,212	1,022
Primary Level	27	22
Other (Casual/Temporary/Contract etc.)	3	3
Total	1,254	1,057

Salaries and Allowances for 2016 are based on the actual cadre of 2015

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Recurrent Expenditure	39,147	48,900	40,100	41,130	42,650	172,780
				Personal Emoluments	8,698	11,000	18,700	18,830	18,950	67,480
	1001			Salaries and Wages	4,661	6,000	8,500	8,630	8,750	31,880
	1002			Overtime and Holiday Payments	882	1,300	2,000	2,000	2,000	7,300
	1003			Other Allowances	3,156	3,700	8,200	8,200	8,200	28,300
				Travelling Expenses	6,414	7,000	4,000	4,200	4,660	19,860
	1101			Domestic	871	1,500	1,000	1,050	1,160	4,710
	1102			Foreign	5,543	5,500	3,000	3,150	3,500	15,150
				Supplies	6,395	8,900	9,100	9,550	10,120	37,670
	1201			Stationery and Office Requisites	70	1,300	1,000	1,050	1,160	4,510
	1202			Fuel	5,089	6,000	8,000	8,400	8,850	31,250
	1203			Diets and Uniforms		200	100	100	110	510
	1205			Other	1,236	1,400				1,400
				Maintenance Expenditure	3,700	4,800	3,500	3,350	3,400	15,050
	1301			Vehicles	3,674	4,000	3,000	3,000	3,000	13,000
	1302			Plant and Machinery	26	300	300	350	400	1,350
	1303			Buildings and Structures		500	200			700
				Services	13,940	17,200	4,800	5,200	5,520	32,720
	1401			Transport		500	800	1,000	1,000	3,300
	1402			Postal and Communication	1,287	2,500	2,000	2,100	2,200	8,800
	1403			Electricity & Water	465	1,000	1,000	1,050	1,160	4,210
	1404			Rents and Local Taxes	12,000	12,500				12,500
	1405			Other	188	700	1,000	1,050	1,160	3,910
				Capital Expenditure	1,108	4,200	5,000	4,950	5,400	19,550
				Rehabilitation and Improvement of Capital Assets		1,700	3,000	3,150	3,300	11,150
	2001			Buildings and Structures		500	500	600	700	2,300
	2002			Plant, Machinery and Equipment		200	200	250	300	950
	2003			Vehicles		1,000	2,300	2,300	2,300	7,900
				Acquisition of Capital Assets	1,108	2,500	2,000	1,800	2,100	8,400
	2102			Furniture and Office Equipment	978	1,000	1,000	1,000	1,500	4,500
	2103			Plant, Machinery and Equipment	130	1,500	1,000	800	600	3,900
				Total Expenditure	40,255	53,100	45,100	46,080	48,050	192,330
				Total Financing	40,255	53,100	45,100	46,080	48,050	192,330
				Domestic	40,255	53,100	45,100	46,080	48,050	192,330
11	Domestic Funds				40,255	53,100	45,100	46,080	48,050	192,330

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	2014	2015	2016	2017	2018	2015 - 2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	415,574	563,588	559,350	566,200	575,000	2,264,138
				Personal Emoluments	357,784	479,328	478,500	481,800	485,100	1,924,728
	1001			Salaries and Wages	205,344	224,250	217,000	220,300	223,600	885,150
	1002			Overtime and Holiday Payments	1,237	2,000	1,500	1,500	1,500	6,500
	1003			Other Allowances	151,203	253,078	260,000	260,000	260,000	1,033,078
				Travelling Expenses	18,923	33,560	30,000	31,700	34,600	129,860
	1101			Domestic	13,681	25,960	26,000	27,500	30,000	109,460
	1102			Foreign	5,242	7,600	4,000	4,200	4,600	20,400
				Supplies	13,499	13,900	13,350	14,000	15,150	56,400
	1201			Stationery and Office Requisites	9,988	10,000	10,000	10,500	11,500	42,000
	1202			Fuel	2,575	2,750	2,200	2,300	2,400	9,650
	1203			Diets and Uniforms	72	150	150	150	150	600
	1205			Other	863	1,000	1,000	1,050	1,100	4,150
				Maintenance Expenditure	2,818	3,000	2,500	2,550	2,650	10,700
	1301			Vehicles	2,199	2,000	2,000	2,000	2,000	8,000
	1302			Plant and Machinery	492	500	250	300	400	1,450
	1303			Buildings and Structures	127	500	250	250	250	1,250
				Services	21,229	33,200	34,500	35,600	36,900	140,200
	1401			Transport	15	1,000	4,000	4,100	4,300	13,400
	1402			Postal and Communication	6,401	9,000	8,000	8,200	8,500	33,700
	1403			Electricity & Water	29	4,200	4,000	4,200	4,400	16,800
	1404			Rents and Local Taxes	14,780	16,500	16,500	17,000	17,500	67,500
	1405			Other	5	2,500	2,000	2,100	2,200	8,800
				Transfers	1,320	600	500	550	600	2,250
	1506			Property Loan Interest to Public Servants	264	600	500	550	600	2,250
	1508			Other	1,056					
					1,056					
				Capital Expenditure	185,787	528,850	432,600	305,650	205,800	1,472,900
				Rehabilitation and Improvement of Capital Assets	144	2,250	1,100	2,050	3,100	8,500
	2001			Buildings and Structures	142	750	500	550	600	2,400
	2002			Plant, Machinery and Equipment		500	100	1,000	2,000	3,600
	2003			Vehicles	2	1,000	500	500	500	2,500
				Acquisition of Capital Assets	1,919	2,600	30,000	2,000	1,000	35,600
	2102			Furniture and Office Equipment	1,919	2,000	30,000	2,000	1,000	35,000
	2103			Plant, Machinery and Equipment		600				600
				Capacity Building	356	3,000	1,500	1,600	1,700	7,800
	2401			Staff Training	356	3,000	1,500	1,600	1,700	7,800
1				Foreign Employment Bureau (Reimbursement of Labour contract fee collected by Embassies)	175,000	175,000				175,000
	2201			Public Institutions	175,000	175,000				175,000
18				Strengthening Island Wide administrative network for the development of Foreign Employment Industry	7,640	6,000				6,000
	2502			Investments	7,640	6,000				6,000
19				Foreign Employment Promotional Road Shows	180	10,000				10,000
	2502			Investments	180	10,000				10,000
20				Development of Promotional Materials	549					
	2502			Investments	549					

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015 - 2018 Total
								Projections			
21				Skills Sector Development Programme (GOSL/ADB)		330,000					330,000
	2502			Investments		330,000					330,000
22				Migrant Resource Center			400,000	300,000	200,000		900,000
	2502			Investments			400,000	300,000	200,000		900,000
Total Expenditure					601,361	1,092,438	991,950	871,850	780,800		3,737,038
Total Financing					601,361	1,092,438	991,950	871,850	780,800		3,737,038
Domestic					601,361	1,092,438	991,950	871,850	780,800		3,737,038
11	Domestic Funds				601,361	1,092,438	991,950	871,850	780,800		3,737,038

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

ESTIMATES 2016
Ministry of Law & Order and Southern Development

Key Functions

Policy Formulation and Implementation of
Programmes and Projects,
Monitoring and evaluation in regard to the subjects of law & order and Southern Development,
Maintenance of Law & Order,
Implementation of strategies comprising broad reforms to establish social discipline,
Adoption of necessary measures to improve efficiency of the police service,
Control of vehicular traffic,
Take measures to prevent and combat various crimes and anti-social activities,
Coordinate programmes, project and activities focusing on socio-economic development
including industrial development in southern economic zone,
Implementation of infrastructure development programmes
including Hambanthota Economic zone,
Southern tourism development zone and
Hambanthota sea and Air port logistic centre,
Establishment of Southern Region Development Board,
Protection ,Conservation and Rehabilitation of Historical Galle fort and its hinterland.

Departments

Department of Police

Statutory Boards / Institutions

National Dangerous Drugs Control Board
Precusor Control Authority
Galle Heritage Foundation

Ministry of Law and Order and Southern Development

(a) Outcome of the Ministry

Maintain Law and Order for a Disciplined Country and Upgrading the Sothern Region

(b) General Information

Department of Police

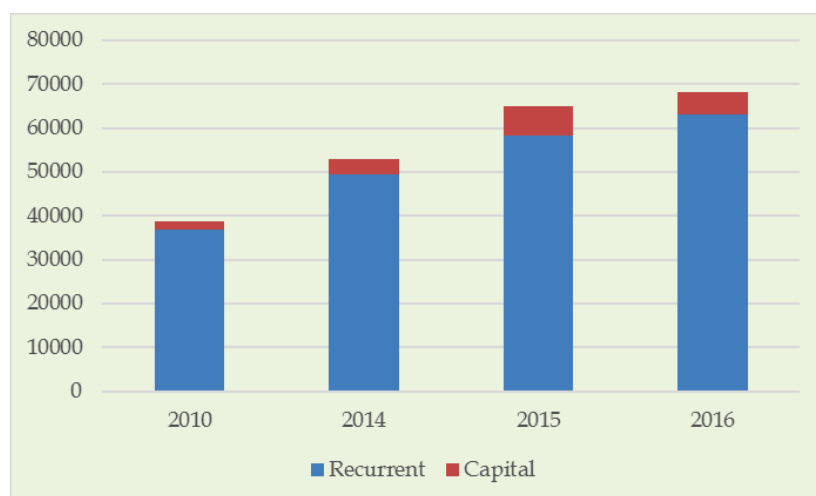
Number of Police Stations: 439

Type of Crime	2012		Resolved Rate	2014		Resolved rate
	Reported	Resolved		Reported	Resolved	
Grave Crimes	57,162	30,976	54%	50,962	29,396	57%
Minor Offences against Persons	42,606	29,129	68%	42,368	30,561	72%
Minor Offences against Properties	23,025	13,256	57%	21,827	11,691	54%
Petty Complaints	1,046,143	1,041,777	99%	1,065,648	1,063,413	99%
Crimes against Children	6,038	1,263	21%	5,868	1,648	28%
Crimes against Women	7,798	2,062	26%	8,434	4,399	52%
Excise Offences	125,371	118,797	94%	114,790	110,234	96%
Narcotic Drugs	56,230	52,520	93%	74,366	71,712	96%
Corruption related offences	3,369	3,192	94%	1,921	1,856	96%
Statutory offences	73,854	71,044	96%	54,877	52,998	96%
Vehicular Accidents	42,145			36,050		

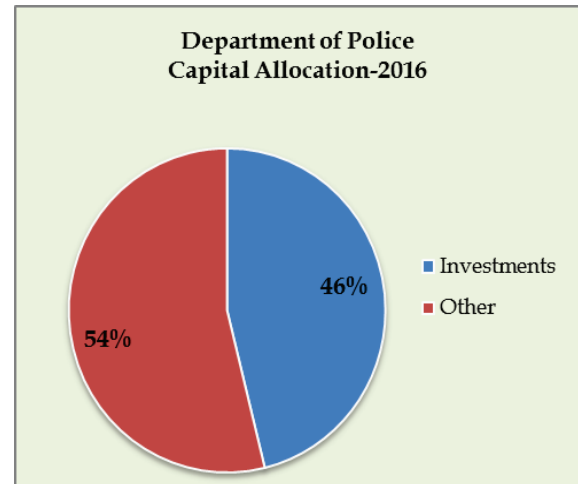
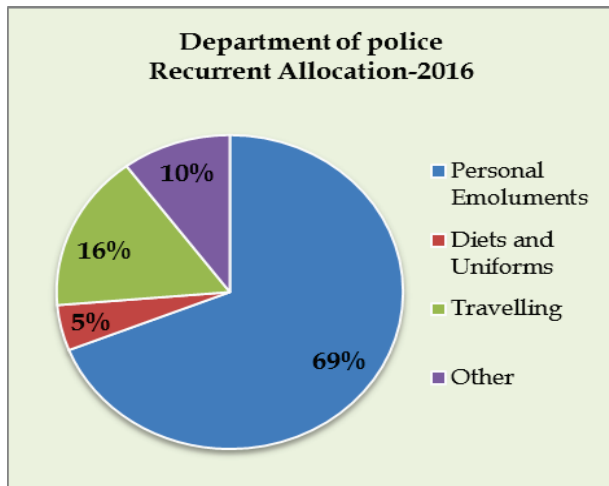
Source: Department of Police

(C) Resource Allocation

Budgetary Allocation for the Ministry of Law and Order and Southern Development:



*The expenditure of 2010 above is for the departments under the Ministry at present since the Ministry of Law and Order was established in 2013.



(d) Major Projects

Project	Allocation 2016 (Rs. Mn.)	Target	KPI
Prefabricated Building Project of Department of Police and STF	985	Complete 572 prefabricated buildings in 2016	Number of prefabricated buildings completed
Development of National Police Academy	800	80 % physical progress in 2016	Number of completed projects in Katana academy and PTS Kalutara
Police Information & Communication System Project	500	Complete 75 % of Emergency communication building and 75 % of networking work in 2016	Percentage of the activities completed
Improvement of Sea ports and Airport facilities		Provision of infrastructure facilities	No. of facilities provided
Improvement of facilities for Agriculture sector		Increase of existing facilities	number of activities completed
Facilitation of urban development of the Southern Region		Provision of facilities to the urban development	No. of facilities developed
Development of Eco- tourism industry <ul style="list-style-type: none"> • Improvement of facilities • Establishment of business units 		Establishment of 25 business units	No. of business units established
Identification of development gaps and increase of resources base		Conducting 03 studies	No. of studies completed
Creation of Income Generation Activities		Creation of 50 self- employment opportunities	No. of self-employees empowered

Targets for 2016		Key performance Indicator
1.	Increase the resolution of crimes up to 70 %	• Crime resolution Rate
2.	Increase the contribution of STF for the support of Sri Lanka Police	• Number of investigations done by STF
3.	Increase the contribution of community Police service by 5 % for a peoples' friendly Police service	• Number of civil security committees and public awareness programs
4.	Increase the strategies by 10 % to control the usage and circulation of dangerous drugs	• Number of programs and beneficiaries

(e) Employment Profile*

	A	B	C	D	Other	Total
Ministry of Law & Order and Southern Development	12	1	35	26	1	75
Special Task Force	36	212	7724	507	130	8609
Department of Police	474	2866	69,675	3268		76,283
Southern Development	3	-	5	3	1	12
National Dangerous Drugs Control Board	1	7	137	58	37	240
Galle Heritage Foundation	-	1	7	4	2	14

Source: Ministry of Law & Order and Southern Development and Departments and Institutions under the ministry

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

Ministry of Law & Order and Southern Development

Summary

Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
				Projections		
Recurrent Expenditure	49,506,875	58,463,101	63,151,620	64,410,305	66,242,332	252,267,358
Personal Emoluments	32,624,884	40,566,079	43,476,050	43,742,031	44,012,445	171,796,605
Salaries and Wages	17,274,883	17,985,736	17,727,154	17,992,831	18,262,945	71,968,666
Overtime and Holiday Payments	111,680	71,413	74,914	75,000	75,100	296,427
Other Allowances	15,238,321	22,508,930	25,673,982	25,674,200	25,674,400	99,531,512
Travelling Expenses	9,609,984	9,848,000	9,968,750	10,467,175	11,513,764	41,797,689
Domestic	9,565,013	9,793,275	9,913,250	10,408,950	11,449,816	41,565,291
Foreign	44,971	54,725	55,500	58,225	63,948	232,398
Supplies	4,589,103	5,088,093	6,102,250	6,407,412	6,734,490	24,332,245
Stationery and Office Requisites	115,216	119,353	125,700	131,961	145,306	522,320
Fuel	1,648,919	1,870,332	1,635,700	1,717,560	1,803,402	7,026,994
Diets and Uniforms	1,759,224	1,974,095	2,900,450	3,045,470	3,197,740	11,117,755
Medical Supplies	322,801	329,000	642,200	674,310	708,026	2,353,536
Other	742,944	795,313	798,200	838,111	880,016	3,311,640
Maintenance Expenditure	379,520	592,393	614,150	627,694	654,219	2,488,456
Vehicles	214,868	356,375	342,500	342,500	342,500	1,383,875
Plant and Machinery	61,659	43,758	71,300	74,826	82,328	272,212
Buildings and Structures	102,994	192,260	200,350	210,368	229,391	832,369
Services	1,623,907	1,703,821	1,659,170	1,726,218	1,795,881	6,885,090
Transport	13,709	22,090	23,420	23,780	24,210	93,500
Postal and Communication	332,549	365,238	323,300	339,465	356,434	1,384,437
Electricity & Water	872,589	938,103	943,950	990,898	1,040,393	3,913,344
Rents and Local Taxes	158,756	145,400	165,000	172,600	180,895	663,895
Other	87,370	76,990	85,500	89,475	93,949	345,914
Interest Payment for Leased Vehicles	158,934	156,000	118,000	110,000	100,000	484,000
Transfers	679,304	664,315	1,331,250	1,439,775	1,531,533	4,966,873
Welfare Programmes	50,800	24,400				24,400
Public Institutions	140,713	173,000	204,000	214,200	224,910	816,110
Subscriptions and Contributions Fee	3,587	3,700	4,000	4,200	4,410	16,310
Property Loan Interest to Public Servants	263,135	251,115	897,250	993,000	1,069,200	3,210,565
Other	221,069	212,100	226,000	228,375	233,013	899,488
Other Recurrent Expenditure	173	400				400
Losses and Write off	173	400				400
Capital Expenditure	3,451,651	6,542,561	5,069,800	3,617,100	3,762,400	18,991,861
Rehabilitation and Improvement of Capital Assets	448,569	566,521	563,200	562,700	595,600	2,288,021
Buildings and Structures	354,748	430,718	443,300	441,650	471,700	1,787,368
Plant, Machinery and Equipment	21,523	25,360	24,600	25,750	28,600	104,310
Vehicles	72,298	110,443	95,300	95,300	95,300	396,343
Acquisition of Capital Assets	1,802,973	2,048,810	2,086,800	1,871,000	1,826,400	7,833,010
Vehicles	70,438					
Furniture and Office Equipment	314,162	299,060	279,800	281,500	290,700	1,151,060
Plant, Machinery and Equipment	268,660	304,750	237,000	244,500	265,700	1,051,950
Buildings and Structures	908,037	1,200,000	1,325,000	1,100,000	1,025,000	4,650,000
Capital Payments for Leased Vehicles	241,676	245,000	245,000	245,000	245,000	980,000
Capital Transfers	37,000	29,000	29,000	30,000	31,000	119,000
Public Institutions	30,000	20,000	20,000	21,000	22,000	83,000
Development Assistance	7,000	9,000	9,000	9,000	9,000	36,000
Capacity Building	54,697	48,140	49,700	53,400	59,400	210,640
Staff Training	54,697	48,140	49,700	53,400	59,400	210,640

Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
				Projections		
Other Capital Expenditure	1,108,413	3,850,090	2,341,100	1,100,000	1,250,000	8,541,190
Investments	1,108,413	3,850,090	2,341,100	1,100,000	1,250,000	8,541,190
Total Expenditure	52,958,526	65,005,662	68,221,420	68,027,405	70,004,732	271,259,219
Total Financing	52,958,526	65,005,662	68,221,420	68,027,405	70,004,732	271,259,219
Domestic	52,742,662	64,803,162	68,176,540	68,027,405	70,004,732	271,011,839
Foreign	215,865	202,500	44,880			247,380

Ministry of Law & Order and Southern Development

Programme Summary

Head No	Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
					Projections		
192-	Minister of Law & Order and Southern Development						
	Operational Activities	6,356,788	7,136,722	8,236,820	8,116,910	8,354,054	31,844,506
	Recurrent Expenditure	5,914,099	6,133,951	7,154,120	7,289,810	7,483,654	28,061,535
	Capital Expenditure	442,689	1,002,771	1,082,700	827,100	870,400	3,782,971
	Total Expenditure	6,356,788	7,136,722	8,236,820	8,116,910	8,354,054	31,844,506
225-	Department of Police						
	Operational Activities	46,601,738	57,868,940	59,984,600	59,910,495	61,650,678	239,414,713
	Recurrent Expenditure	43,592,776	52,329,150	55,997,500	57,120,495	58,758,678	224,205,823
	Capital Expenditure	3,008,962	5,539,790	3,987,100	2,790,000	2,892,000	15,208,890
	Total Expenditure	46,601,738	57,868,940	59,984,600	59,910,495	61,650,678	239,414,713
	Grand Total	52,958,526	65,005,662	68,221,420	68,027,405	70,004,732	271,259,219
	Total Recurrent	49,506,875	58,463,101	63,151,620	64,410,305	66,242,332	252,267,358
	Total Capital	3,451,651	6,542,561	5,069,800	3,617,100	3,762,400	18,991,861

Head 192 - Minister of Law & Order and Southern Development

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018 Projections		2015- 2018 Total
				2017	2018	
Recurrent Expenditure	5,914,099	6,133,951	7,154,120	7,289,810	7,483,654	28,061,535
Personal Emoluments	3,699,367	3,738,021	4,849,950	4,875,931	4,902,745	18,366,647
Salaries and Wages	1,684,978	1,785,736	1,727,154	1,752,831	1,779,345	7,045,066
Overtime and Holiday Payments	7,680	7,313	10,814	10,900	11,000	40,027
Other Allowances	2,006,709	1,944,972	3,111,982	3,112,200	3,112,400	11,281,554
Travelling Expenses	934,787	1,011,000	921,750	967,825	1,064,479	3,965,054
Domestic	928,720	1,003,275	913,250	958,950	1,054,816	3,930,291
Foreign	6,067	7,725	8,500	8,875	9,663	34,763
Supplies	783,970	826,101	802,850	843,042	886,127	3,358,120
Stationery and Office Requisites	15,352	15,603	15,700	16,461	18,256	66,020
Fuel	232,665	215,290	191,300	200,940	210,952	818,482
Diets and Uniforms	245,865	270,195	270,450	283,970	298,165	1,122,780
Medical Supplies	2,202	1,800	2,200	2,310	2,426	8,736
Other	287,886	323,213	323,200	339,361	356,328	1,342,102
Maintenance Expenditure	70,405	109,693	113,150	115,344	118,034	456,221
Vehicles	50,079	71,475	68,500	68,500	68,500	276,975
Plant and Machinery	3,801	7,258	6,300	6,576	7,253	27,387
Buildings and Structures	16,525	30,960	38,350	40,268	42,281	151,859
Services	202,888	223,221	229,170	239,218	250,646	942,255
Transport	8,777	6,090	6,420	6,530	6,710	25,750
Postal and Communication	18,286	21,238	23,300	24,465	25,684	94,687
Electricity & Water	113,123	136,103	143,950	150,898	158,393	589,344
Rents and Local Taxes	45,522	47,000	40,000	41,350	43,085	171,435
Other	17,180	12,790	15,500	15,975	16,774	61,039
Transfers	222,509	225,515	237,250	248,450	261,623	972,838
Welfare Programmes	50,800	24,400				24,400
Public Institutions	140,713	173,000	204,000	214,200	224,910	816,110
Subscriptions and Contributions Fee	717					
Property Loan Interest to Public Servants	16,289	15,115	17,250	18,000	19,200	69,565
Other	13,991	13,000	16,000	16,250	17,513	62,763
Other Recurrent Expenditure	173	400				400
Losses and Write off	173	400				400
Capital Expenditure	442,689	1,002,771	1,082,700	827,100	870,400	3,782,971
Rehabilitation and Improvement of Capital Assets	48,589	74,121	89,200	62,700	68,600	294,621
Buildings and Structures	36,078	56,718	68,300	41,650	46,700	213,368
Plant, Machinery and Equipment	6,488	6,960	5,600	5,750	6,600	24,910
Vehicles	6,023	10,443	15,300	15,300	15,300	56,343
Acquisition of Capital Assets	354,891	363,510	456,800	226,000	261,400	1,307,710
Vehicles	70,438					
Furniture and Office Equipment	58,114	55,560	44,800	41,500	45,700	187,560
Plant, Machinery and Equipment	104,323	107,950	87,000	84,500	90,700	370,150
Buildings and Structures	122,016	200,000	325,000	100,000	125,000	750,000
Capital Transfers	37,000	29,000	29,000	30,000	31,000	119,000
Public Institutions	30,000	20,000	20,000	21,000	22,000	83,000
Development Assistance	7,000	9,000	9,000	9,000	9,000	36,000
Capacity Building	2,209	8,140	7,700	8,400	9,400	33,640
Staff Training	2,209	8,140	7,700	8,400	9,400	33,640
Other Capital Expenditure		528,000	500,000	500,000	500,000	2,028,000
Investments		528,000	500,000	500,000	500,000	2,028,000
Total Expenditure	6,356,788	7,136,722	8,236,820	8,116,910	8,354,054	31,844,506

Total Financing	6,356,788	7,136,722	8,236,820	8,116,910	8,354,054	31,844,506
Domestic	6,332,406	7,136,722	8,236,820	8,116,910	8,354,054	31,844,506
Foreign	24,383					

Employment Profile

Category	Approved	Actual
Senior Level	75	52
Tertiary Level	240	221
Secondary Level	11,083	7,908
Primary Level	656	598
Other (Casual/Temporary/Contract etc.)	146	171
Total	12,200	8,950

Salaries and Allowances for 2016 are based on the actual cadre of 2015

HEAD - 192 Minister of Law & Order and Southern Development *

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017 Projections	2018	
				Recurrent Expenditure	48,288	31,363	22,050	22,601	23,310	99,324
				Personal Emoluments	16,902	12,688	10,100	10,164	10,228	43,180
	1001			Salaries and Wages	9,122	5,000	4,250	4,314	4,378	17,942
	1002			Overtime and Holiday Payments	2,590	750	1,750	1,750	1,750	6,000
	1003			Other Allowances	5,190	6,938	4,100	4,100	4,100	19,238
				Travelling Expenses	551	1,400	1,500	1,575	1,733	6,208
	1101			Domestic	551	400	500	525	578	2,003
	1102			Foreign		1,000	1,000	1,050	1,155	4,205
				Supplies	12,318	5,125	5,150	5,411	5,727	21,413
	1201			Stationery and Office Requisites	780	1,000	950	998	1,097	4,045
	1202			Fuel	11,010	4,125	4,000	4,200	4,410	16,735
	1203			Diets and Uniforms	28		50	55	55	160
	1205			Other	500		150	158	165	473
				Maintenance Expenditure	6,755	4,200	2,000	2,026	2,065	10,291
	1301			Vehicles	6,702	3,900	1,500	1,500	1,500	8,400
	1302			Plant and Machinery	53	250	250	263	289	1,052
	1303			Buildings and Structures		50	250	263	276	839
				Services	11,063	7,950	3,300	3,425	3,557	18,232
	1401			Transport	5,249	500	800	800	800	2,900
	1402			Postal and Communication	1,474	700	1,000	1,050	1,103	3,853
	1403			Electricity & Water	1,139	4,750	1,000	1,050	1,103	7,903
	1405			Other	3,201	2,000	500	525	551	3,576
				Transfers	699					
	1505			Subscriptions and Contributions Fee	699					
				Capital Expenditure	43,521	2,300	2,700	2,750	3,000	10,750
				Rehabilitation and Improvement of Capital Assets	939	300	1,700	1,750	1,800	5,550
	2001			Buildings and Structures	939	100	350	375	400	1,225
	2002			Plant, Machinery and Equipment		100	200	225	250	775
	2003			Vehicles		100	1,150	1,150	1,150	3,550
				Acquisition of Capital Assets	42,582	2,000	1,000	1,000	1,200	5,200
	2101			Vehicles	39,545					
	2102			Furniture and Office Equipment	892	1,000	500	500	600	2,600
	2103			Plant, Machinery and Equipment	2,145	1,000	500	500	600	2,600
				Total Expenditure	91,809	33,663	24,750	25,351	26,310	110,074
				Total Financing	91,809	33,663	24,750	25,351	26,310	110,074
				Domestic	91,809	33,663	24,750	25,351	26,310	110,074
11	Domestic Funds				91,809	33,663	24,750	25,351	26,310	110,074

* The actual expenditure of the minister of prison reforms in year 2014 has included.

HEAD - 192 Minister of Law & Order and Southern Development *

01 - Operational Activities

02 - Administration & Establishment Services

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015	2016	2017	2018	2015- 2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	339,184	304,424	300,600	313,798	328,446	1,247,268
				Personal Emoluments	51,650	36,474	38,200	38,443	38,690	151,807
	1001			Salaries and Wages	30,082	16,000	16,200	16,443	16,690	65,333
	1002			Overtime and Holiday Payments	2,369	2,000	1,500	1,500	1,500	6,500
	1003			Other Allowances	19,199	18,474	20,500	20,500	20,500	79,974
				Travelling Expenses	5,220	5,500	5,000	5,250	5,775	21,525
	1101			Domestic	561	2,500	2,000	2,100	2,310	8,910
	1102			Foreign	4,659	3,000	3,000	3,150	3,465	12,615
				Supplies	14,352	12,300	10,400	10,925	11,598	45,223
	1201			Stationery and Office Requisites	3,416	3,000	2,500	2,625	2,888	11,013
	1202			Fuel	7,914	6,000	4,800	5,040	5,292	21,132
	1203			Diets and Uniforms	86	100	100	110	110	420
	1205			Other	2,936	3,200	3,000	3,150	3,308	12,658
				Maintenance Expenditure	6,551	4,650	11,500	11,950	12,475	40,575
	1301			Vehicles	5,872	2,700	2,500	2,500	2,500	10,200
	1302			Plant and Machinery	679	1,100	1,000	1,050	1,155	4,305
	1303			Buildings and Structures		850	8,000	8,400	8,820	26,070
				Services	69,384	47,600	31,000	32,430	34,298	145,328
	1401			Transport	2,872	4,000	3,000	3,030	3,060	13,090
	1402			Postal and Communication	7,994	6,000	6,000	6,300	6,615	24,915
	1403			Electricity & Water	5,537	4,600	12,000	12,600	13,230	42,430
	1404			Rents and Local Taxes	43,829	30,000	7,000	7,350	8,085	52,435
	1405			Other	9,152	3,000	3,000	3,150	3,308	12,458
				Transfers	51,314	24,900	500	600	700	26,700
	1501			Welfare Programmes	50,800	24,400				24,400
		01		<i>Third Child Allowances</i>		<i>24,400</i>				<i>24,400</i>
	1505			Subscriptions and Contributions Fee	18					
	1506			Property Loan Interest to Public Servants	496	500	500	600	700	2,300
1				National Dangerous Drugs Control Board	140,713	173,000	204,000	214,200	224,910	816,110
	1503			Public Institutions	140,713	173,000	204,000	214,200	224,910	816,110
				Capital Expenditure	70,476	49,010	57,000	44,200	47,700	197,910
				Rehabilitation and Improvement of Capital Assets	10,679	11,100	23,000	13,000	13,200	60,300
	2001			Buildings and Structures	10,629	8,000	20,000	10,000	10,000	48,000
	2002			Plant, Machinery and Equipment	26	1,100	1,000	1,000	1,200	4,300
	2003			Vehicles	24	2,000	2,000	2,000	2,000	8,000
				Acquisition of Capital Assets	28,436	15,000	12,000	8,000	10,000	45,000
	2101			Vehicles	6,510					
	2102			Furniture and Office Equipment	18,239	9,500	8,000	5,000	6,000	28,500

Sub Project Object Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015- 2018 Total
						Projections			
2103		Plant, Machinery and Equipment	3,687	5,500	4,000	3,000	4,000	16,500	
		Capacity Building	1,361	2,910	2,000	2,200	2,500	9,610	
2401		Staff Training	1,361	2,910	2,000	2,200	2,500	9,610	
1		National Dangerous Drugs Control Board	30,000	20,000	20,000	21,000	22,000	83,000	
2201		Public Institutions	30,000	20,000	20,000	21,000	22,000	83,000	
		Total Expenditure	409,660	353,434	357,600	357,998	376,146	1,445,178	
Total Financing			409,660	353,434	357,600	357,998	376,146	1,445,178	
Domestic			409,660	353,434	357,600	357,998	376,146	1,445,178	
11		Domestic Funds	409,660	353,434	357,600	357,998	376,146	1,445,178	

* The actual expenditure of the ministry of prison reforms (Administration and Establishment Services) in year 2014 has included.

HEAD - 192 Minister of Law & Order and Southern Development

01 - Operational Activities

03 - Special Task Force

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015	2016	2017	2018	2015 - 2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	5,518,628	5,758,200	6,715,700	6,836,295	7,011,078	26,321,273
				Personal Emoluments	3,630,815	3,677,233	4,745,900	4,771,160	4,796,799	17,991,092
	1001			Salaries and Wages	1,645,774	1,760,000	1,684,000	1,709,260	1,734,899	6,888,159
	1002			Overtime and Holiday Payments	2,721	2,900	2,900	2,900	2,900	11,600
	1003			Other Allowances	1,982,320	1,914,333	3,059,000	3,059,000	3,059,000	11,091,333
				Travelling Expenses	929,016	1,003,100	913,000	958,650	1,054,515	3,929,265
	1101			Domestic	927,608	1,000,000	910,000	955,500	1,051,050	3,916,550
	1102			Foreign	1,408	3,100	3,000	3,150	3,465	12,715
				Supplies	757,300	804,467	779,200	818,160	859,646	3,261,473
	1201			Stationery and Office Requisites	11,156	11,000	11,000	11,550	12,705	46,255
	1202			Fuel	213,741	201,667	176,000	184,800	194,040	756,507
	1203			Diets and Uniforms	245,751	270,000	270,000	283,500	297,675	1,121,175
	1204			Medical Supplies	2,202	1,800	2,200	2,310	2,426	8,736
	1205			Other	284,450	320,000	320,000	336,000	352,800	1,328,800
				Maintenance Expenditure	57,099	98,500	94,000	95,700	97,695	385,895
	1301			Vehicles	37,505	63,000	60,000	60,000	60,000	243,000
	1302			Plant and Machinery	3,069	5,500	4,000	4,200	4,620	18,320
	1303			Buildings and Structures	16,525	30,000	30,000	31,500	33,075	124,575
				Services	122,441	156,000	162,200	170,375	178,910	667,485
	1401			Transport	656	500	700	700	700	2,600
	1402			Postal and Communication	8,818	13,000	13,000	13,650	14,333	53,983
	1403			Electricity & Water	106,447	125,000	125,000	131,250	137,813	519,063
	1404			Rents and Local Taxes	1,693	12,000	18,000	19,000	20,000	69,000
	1405			Other	4,827	5,500	5,500	5,775	6,064	22,839
				Transfers	21,783	18,500	21,400	22,250	23,513	85,663
	1506			Property Loan Interest to Public Servants	15,793	14,500	16,400	17,000	18,000	65,900
	1508			Other	5,991	4,000	5,000	5,250	5,513	19,763
				Other Recurrent Expenditure	173	400				400
	1701			Losses and Write off	173	400				400
				Capital Expenditure	321,692	928,000	1,000,000	760,500	799,500	3,488,000
				Rehabilitation and Improvement of Capital Assets	36,971	55,000	55,000	40,000	45,500	195,500
	2001			Buildings and Structures	24,510	45,000	45,000	30,000	35,000	155,000
	2002			Plant, Machinery and Equipment	6,462	4,000	4,000	4,000	4,500	16,500
	2003			Vehicles	5,999	6,000	6,000	6,000	6,000	24,000
				Acquisition of Capital Assets	283,873	340,000	440,000	215,000	248,000	1,243,000
	2101	12		Vehicles	24,383					
	2102			Furniture and Office Equipment	38,983	40,000	35,000	35,000	38,000	148,000
	2103			Plant, Machinery and Equipment	98,491	100,000	80,000	80,000	85,000	345,000
	2104			Buildings and Structures	122,016	200,000	325,000	100,000	125,000	750,000
				Capacity Building	848	5,000	5,000	5,500	6,000	21,500
	2401			Staff Training	848	5,000	5,000	5,500	6,000	21,500
1				Prefabricated Building Project - II		528,000	500,000	500,000	500,000	2,028,000
	2502			Investments		528,000	500,000	500,000	500,000	2,028,000
				Total Expenditure	5,840,320	6,686,200	7,715,700	7,596,795	7,810,578	29,809,273
				Total Financing	5,840,320	6,686,200	7,715,700	7,596,795	7,810,578	29,809,273
				Domestic	5,815,937	6,686,200	7,715,700	7,596,795	7,810,578	29,809,273
11				Domestic Funds	5,815,937	6,686,200	7,715,700	7,596,795	7,810,578	29,809,273
				Foreign	24,383					
12				Foreign Loans	24,383					

HEAD - 192 Minister of Law & Order and Southern Development

01 - Operational Activities

04 - Southern Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	Total
				Recurrent Expenditure	8,000	33,105	93,420	94,250	97,320	318,095
				Personal Emoluments		8,260	45,650	46,000	46,800	146,710
	1001			Salaries and Wages		3,320	18,454	18,500	19,000	59,274
	1002			Overtime and Holiday Payments		1,080	2,914	3,000	3,100	10,094
	1003			Other Allowances		3,860	24,282	24,500	24,700	77,342
				Travelling Expenses		750	1,250	1,300	1,300	4,600
	1101			Domestic		250	250	300	300	1,100
	1102			Foreign		500	1,000	1,000	1,000	3,500
				Supplies		2,675	3,250	3,450	3,770	13,145
	1201			Stationery and Office Requisites		415	500	500	700	2,115
	1202			Fuel		2,165	2,500	2,700	2,800	10,165
	1203			Diets and Uniforms		95	250	250	270	865
				Maintenance Expenditure		1,880	3,800	3,800	3,900	13,380
	1301			Vehicles		1,500	3,000	3,000	3,000	10,500
	1302			Plant and Machinery		345	800	800	900	2,845
	1303			Buildings and Structures		35				35
						35				35
				Services		10,425	28,120	28,300	29,050	95,895
	1401			Transport		640	120	200	350	1,310
	1402			Postal and Communication		1,105	2,000	2,100	2,200	7,405
	1403			Electricity & Water		1,515	5,000	5,000	5,200	16,715
	1404			Rents and Local Taxes		5,000	15,000	15,000	15,000	50,000
	1405			Other		2,165	6,000	6,000	6,300	20,465
				Transfers		115	350	400	500	1,365
	1506			Property Loan Interest to Public Servants		115	350	400	500	1,365
1				Galle Heritage Foundation *	8,000	9,000	11,000	11,000	12,000	43,000
	1508			Other	8,000	9,000	11,000	11,000	12,000	43,000
				Capital Expenditure	7,000	22,835	20,500	17,100	17,400	77,835
				Rehabilitation and Improvement of Capital Assets		7,345	8,000	6,400	6,500	28,245
	2001			Buildings and Structures		3,555	2,700	1,000	1,000	8,255
	2002			Plant, Machinery and Equipment		1,735	300	400	500	2,935
	2003			Vehicles		2,055	5,000	5,000	5,000	17,055
				Acquisition of Capital Assets		6,260	2,800	1,000	1,000	11,060
	2102			Furniture and Office Equipment		4,935	800	500	500	6,735
	2103			Plant, Machinery and Equipment		1,325	2,000	500	500	4,325
				Capacity Building		230	700	700	900	2,530
	2401			Staff Training		230	700	700	900	2,530
1				Galle Heritage Foundation *	7,000	9,000	9,000	9,000	9,000	36,000
	2202			Development Assistance	7,000	9,000	9,000	9,000	9,000	36,000
				Total Expenditure	15,000	55,940	113,920	111,350	114,720	395,930
				Total Financing	15,000	55,940	113,920	111,350	114,720	395,930
				Domestic	15,000	55,940	113,920	111,350	114,720	395,930
11				Domestic Funds	15,000	55,940	113,920	111,350	114,720	395,930

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

HEAD - 192 Minister of Law & Order and Southern Development

01 - Operational Activities

11 - State Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017 Projections	2018	
				Recurrent Expenditure		6,859	22,350	22,866	23,500	75,575
				Personal Emoluments		3,366	10,100	10,164	10,228	33,858
	1001			Salaries and Wages		1,416	4,250	4,314	4,378	14,358
	1002			Overtime and Holiday Payments		583	1,750	1,750	1,750	5,833
	1003			Other Allowances		1,367	4,100	4,100	4,100	13,667
				Travelling Expenses		250	1,000	1,050	1,156	3,456
	1101			Domestic		125	500	525	578	1,728
	1102			Foreign		125	500	525	578	1,728
				Supplies		1,534	4,850	5,096	5,386	16,866
	1201			Stationery and Office Requisites		188	750	788	866	2,592
	1202			Fuel		1,333	4,000	4,200	4,410	13,943
	1203			Diets and Uniforms			50	55	55	160
	1205			Other		13	50	53	55	171
				Maintenance Expenditure		463	1,850	1,868	1,899	6,080
	1301			Vehicles		375	1,500	1,500	1,500	4,875
	1302			Plant and Machinery		63	250	263	289	865
	1303			Buildings and Structures		25	100	105	110	340
				Services		1,246	4,550	4,688	4,831	15,315
	1401			Transport		450	1,800	1,800	1,800	5,850
	1402			Postal and Communication		433	1,300	1,365	1,433	4,531
	1403			Electricity & Water		238	950	998	1,047	3,233
	1405			Other		125	500	525	551	1,701
				Capital Expenditure		626	2,500	2,550	2,800	8,476
				Rehabilitation and Improvement of Capital Assets		376	1,500	1,550	1,600	5,026
	2001			Buildings and Structures		63	250	275	300	888
	2002			Plant, Machinery and Equipment		25	100	125	150	400
	2003			Vehicles		288	1,150	1,150	1,150	3,738
				Acquisition of Capital Assets		250	1,000	1,000	1,200	3,450
	2102			Furniture and Office Equipment		125	500	500	600	1,725
	2103			Plant, Machinery and Equipment		125	500	500	600	1,725
				Total Expenditure		7,485	24,850	25,416	26,300	84,051
Total Financing						7,485	24,850	25,416	26,300	84,051
Domestic						7,485	24,850	25,416	26,300	84,051
11	Domestic Funds					7,485	24,850	25,416	26,300	84,051

Head 225 - Department of Police

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018 Projections		2015- 2018 Total
				2017	2018	
Recurrent Expenditure	43,592,776	52,329,150	55,997,500	57,120,495	58,758,678	224,205,823
Personal Emoluments	28,925,516	36,828,058	38,626,100	38,866,100	39,109,700	153,429,958
Salaries and Wages	15,589,904	16,200,000	16,000,000	16,240,000	16,483,600	64,923,600
Overtime and Holiday Payments	104,000	64,100	64,100	64,100	64,100	256,400
Other Allowances	13,231,612	20,563,958	22,562,000	22,562,000	22,562,000	88,249,958
Travelling Expenses	8,675,197	8,837,000	9,047,000	9,499,350	10,449,285	37,832,635
Domestic	8,636,293	8,790,000	9,000,000	9,450,000	10,395,000	37,635,000
Foreign	38,904	47,000	47,000	49,350	54,285	197,635
Supplies	3,805,133	4,261,992	5,299,400	5,564,370	5,848,363	20,974,125
Stationery and Office Requisites	99,864	103,750	110,000	115,500	127,050	456,300
Fuel	1,416,254	1,655,042	1,444,400	1,516,620	1,592,450	6,208,512
Diets and Uniforms	1,513,359	1,703,900	2,630,000	2,761,500	2,899,575	9,994,975
Medical Supplies	320,599	327,200	640,000	672,000	705,600	2,344,800
Other	455,058	472,100	475,000	498,750	523,688	1,969,538
Maintenance Expenditure	309,116	482,700	501,000	512,350	536,185	2,032,235
Vehicles	164,789	284,900	274,000	274,000	274,000	1,106,900
Plant and Machinery	57,858	36,500	65,000	68,250	75,075	244,825
Buildings and Structures	86,468	161,300	162,000	170,100	187,110	680,510
Services	1,421,018	1,480,600	1,430,000	1,487,000	1,545,235	5,942,835
Transport	4,931	16,000	17,000	17,250	17,500	67,750
Postal and Communication	314,263	344,000	300,000	315,000	330,750	1,289,750
Electricity & Water	759,466	802,000	800,000	840,000	882,000	3,324,000
Rents and Local Taxes	113,234	98,400	125,000	131,250	137,810	492,460
Other	70,190	64,200	70,000	73,500	77,175	284,875
Interest Payment for Leased Vehicles	158,934	156,000	118,000	110,000	100,000	484,000
Transfers	456,795	438,800	1,094,000	1,191,325	1,269,910	3,994,035
Subscriptions and Contributions Fee	2,870	3,700	4,000	4,200	4,410	16,310
Property Loan Interest to Public Servants	246,846	236,000	880,000	975,000	1,050,000	3,141,000
Other	207,079	199,100	210,000	212,125	215,500	836,725
Capital Expenditure	3,008,962	5,539,790	3,987,100	2,790,000	2,892,000	15,208,890
Rehabilitation and Improvement of Capital Assets	399,980	492,400	474,000	500,000	527,000	1,993,400
Buildings and Structures	318,670	374,000	375,000	400,000	425,000	1,574,000
Plant, Machinery and Equipment	15,035	18,400	19,000	20,000	22,000	79,400
Vehicles	66,275	100,000	80,000	80,000	80,000	340,000
Acquisition of Capital Assets	1,448,082	1,685,300	1,630,000	1,645,000	1,565,000	6,525,300
Furniture and Office Equipment	256,048	243,500	235,000	240,000	245,000	963,500
Plant, Machinery and Equipment	164,337	196,800	150,000	160,000	175,000	681,800
Buildings and Structures	786,021	1,000,000	1,000,000	1,000,000	900,000	3,900,000
Capital Payments for Leased Vehicles	241,676	245,000	245,000	245,000	245,000	980,000
Capacity Building	52,487	40,000	42,000	45,000	50,000	177,000
Staff Training	52,487	40,000	42,000	45,000	50,000	177,000
Other Capital Expenditure	1,108,413	3,322,090	1,841,100	600,000	750,000	6,513,190
Investments	1,108,413	3,322,090	1,841,100	600,000	750,000	6,513,190
Total Expenditure	46,601,738	57,868,940	59,984,600	59,910,495	61,650,678	239,414,713
Total Financing	46,601,738	57,868,940	59,984,600	59,910,495	61,650,678	239,414,713
Domestic	46,410,256	57,666,440	59,939,720	59,910,495	61,650,678	239,167,333
Foreign	191,482	202,500	44,880			247,380

Employment Profile

Category	Approved	Actual
Senior Level	828	474
Tertiary Level	3,774	2,866
Secondary Level	88,921	69,675
Primary Level	3,420	3,268
Other (Casual/Temporary/Contract etc.)		
Total	96,943	76,283

Salaries and Allowances for 2016 are based on the actual cadre of 2015

HEAD - 225 Department of Police

01 - Operational Activities

01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015 - 2018 Total
								Projections			
				Recurrent Expenditure	43,592,776	52,329,150	55,997,500	57,120,495	58,758,678	224,205,823	
				Personal Emoluments	28,925,516	36,828,058	38,626,100	38,866,100	39,109,700	153,429,958	
	1001			Salaries and Wages	15,589,904	16,200,000	16,000,000	16,240,000	16,483,600	64,923,600	
	1002			Overtime and Holiday Payments	104,000	64,100	64,100	64,100	64,100	256,400	
	1003			Other Allowances	13,231,612	20,563,958	22,562,000	22,562,000	22,562,000	88,249,958	
				Travelling Expenses	8,675,197	8,837,000	9,047,000	9,499,350	10,449,285	37,832,635	
	1101			Domestic	8,636,293	8,790,000	9,000,000	9,450,000	10,395,000	37,635,000	
	1102			Foreign	38,904	47,000	47,000	49,350	54,285	197,635	
				Supplies	3,805,133	4,261,992	5,299,400	5,564,370	5,848,363	20,974,125	
	1201			Stationery and Office Requisites	99,864	103,750	110,000	115,500	127,050	456,300	
	1202			Fuel	1,416,254	1,655,042	1,444,400	1,516,620	1,592,450	6,208,512	
	1203			Diets and Uniforms	1,513,359	1,703,900	2,630,000	2,761,500	2,899,575	9,994,975	
	1204			Medical Supplies	320,599	327,200	640,000	672,000	705,600	2,344,800	
	1205			Other	455,058	472,100	475,000	498,750	523,688	1,969,538	
				Maintenance Expenditure	309,116	482,700	501,000	512,350	536,185	2,032,235	
	1301			Vehicles	164,789	284,900	274,000	274,000	274,000	1,106,900	
	1302			Plant and Machinery	57,858	36,500	65,000	68,250	75,075	244,825	
	1303			Buildings and Structures	86,468	161,300	162,000	170,100	187,110	680,510	
				Services	1,421,018	1,480,600	1,430,000	1,487,000	1,545,235	5,942,835	
	1401			Transport	4,931	16,000	17,000	17,250	17,500	67,750	
	1402			Postal and Communication	314,263	344,000	300,000	315,000	330,750	1,289,750	
	1403			Electricity & Water	759,466	802,000	800,000	840,000	882,000	3,324,000	
	1404			Rents and Local Taxes	113,234	98,400	125,000	131,250	137,810	492,460	
	1405			Other	70,190	64,200	70,000	73,500	77,175	284,875	
	1406			Interest Payment for Leased Vehicles	158,934	156,000	118,000	110,000	100,000	484,000	
				Transfers	285,516	268,800	334,000	359,325	384,910	1,347,035	
	1505			Subscriptions and Contributions Fee	2,870	3,700	4,000	4,200	4,410	16,310	
	1506			Property Loan Interest to Public Servants	246,846	236,000	300,000	325,000	350,000	1,211,000	
	1508			Other	35,799	29,100	30,000	30,125	30,500	119,725	
1				Level Crossing Protection	171,279	170,000	180,000	182,000	185,000	717,000	
	1508			Other	171,279	170,000	180,000	182,000	185,000	717,000	
4				Government contribution for distress loans interest to commercial banks			580,000	650,000	700,000	1,930,000	
	1506			Property Loan Interest to Public Servants			580,000	650,000	700,000	1,930,000	
							580,000	650,000	700,000	1,930,000	
				Capital Expenditure	3,008,962	5,539,790	3,987,100	2,790,000	2,892,000	15,208,890	
				Rehabilitation and Improvement of Capital Assets	399,980	492,400	474,000	500,000	527,000	1,993,400	
	2001			Buildings and Structures	318,670	374,000	375,000	400,000	425,000	1,574,000	
	2002			Plant, Machinery and Equipment	15,035	18,400	19,000	20,000	22,000	79,400	
	2003			Vehicles	66,275	100,000	80,000	80,000	80,000	340,000	
				Acquisition of Capital Assets	1,448,082	1,685,300	1,630,000	1,645,000	1,565,000	6,525,300	
	2102			Furniture and Office Equipment	256,048	243,500	235,000	240,000	245,000	963,500	
	2103			Plant, Machinery and Equipment	164,337	196,800	150,000	160,000	175,000	681,800	
	2104			Buildings and Structures	786,021	1,000,000	1,000,000	1,000,000	900,000	3,900,000	
	2108			Capital Payments for Leased Vehicles	241,676	245,000	245,000	245,000	245,000	980,000	
				Capacity Building	52,487	40,000	42,000	45,000	50,000	177,000	
	2401			Staff Training	52,487	40,000	42,000	45,000	50,000	177,000	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015 - 2018 Total
								Projections			
				Other Capital Expenditure	879,079	1,960,690	1,285,000				3,245,690
	2502			Investments	879,079	1,960,690	1,285,000				3,245,690
		01		<i>Prefabricated Building Project</i>		29,690	485,000				514,690
		02		<i>Relocation of Police Headquarters</i>		482,000					482,000
		03		<i>Development of Police Academy</i>		250,000	800,000				1,050,000
		04		<i>Housing Schemes for Police Service</i>		500,000					500,000
		05		<i>Prefabricated Building Project -11</i>		599,000					599,000
		06		<i>Procuring Horses & Dogs</i>		100,000					100,000
2				Police Information & Communication Network		1,100,400	500,000	600,000	750,000		2,950,400
	2502			Investments		1,100,400	500,000	600,000	750,000		2,950,400
3				Indian Line of Credit	229,334	261,000	56,100				317,100
	2502			Investments	229,334	261,000	56,100				317,100
		12			191,482	202,500	44,880				247,380
		17			37,851	58,500	11,220				69,720
Total Expenditure					46,601,738	57,868,940	59,984,600	59,910,495	61,650,678		239,414,713
Total Financing					46,601,738	57,868,940	59,984,600	59,910,495	61,650,678		239,414,713
Domestic					46,410,256	57,666,440	59,939,720	59,910,495	61,650,678		239,167,333
11	Domestic Funds				46,372,405	57,607,940	59,928,500	59,910,495	61,650,678		239,097,613
17	Foreign Finance Associated Costs				37,851	58,500	11,220				69,720
Foreign					191,482	202,500	44,880				247,380
12	Foreign Loans				191,482	202,500	44,880				247,380

**Ministry of Labour and Trade Union
Relations**

ESTIMATES 2016

Ministry of Labour and Trade Union Relations

Key Functions

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

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

Ensuring to international labour standards, supervision and welfare of employees

Liaison with international labour organization and international social security organization

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

Implementation of national manpower and employment policies

Provision of employment and career guidance

Industrial relations and settlement of industrial disputes

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

Provision of employment guidance

Departments

Department of Labour

Department of Manpower and Employment

Statiutory Boards / Institutions

National Institute of Labour Studies

Employees' Provident Fund

National Institute for Occupational Safety and Health

Office of the Commissioner of Workmen's Compensation

Shrama Vasana Fund

Sri Lanka Job Net Ltd.

Ministry of Labour and Trade Union Relations

(a) Out Come Of the Ministry

Disputes free labour and industrial relations

(b) General Information

Labour Force Characteristics			
Discription	Male	Female	Total
Population (15 years & over)	7,676,876	8,854,892	16,531,768
Labour force in this age group	5,728,383	3,076,165	8,804,548
Labour force participation rate	74.6	34.7	53.3
Employed population	5,548,131	2,875,862	8,423,994
Employment rate	96.9	93.5	95.7
Unemployed population	180,252	200,303	380,554
Unemployment rate	3.1	6.5	4.3
Not in labour force	1,948,493	5,778,727	7,727,220

(Source: Department of Census and Statistics - Labour force survey - Anuual Report 2014)

Employees' Provident Fund at a glance - 2014

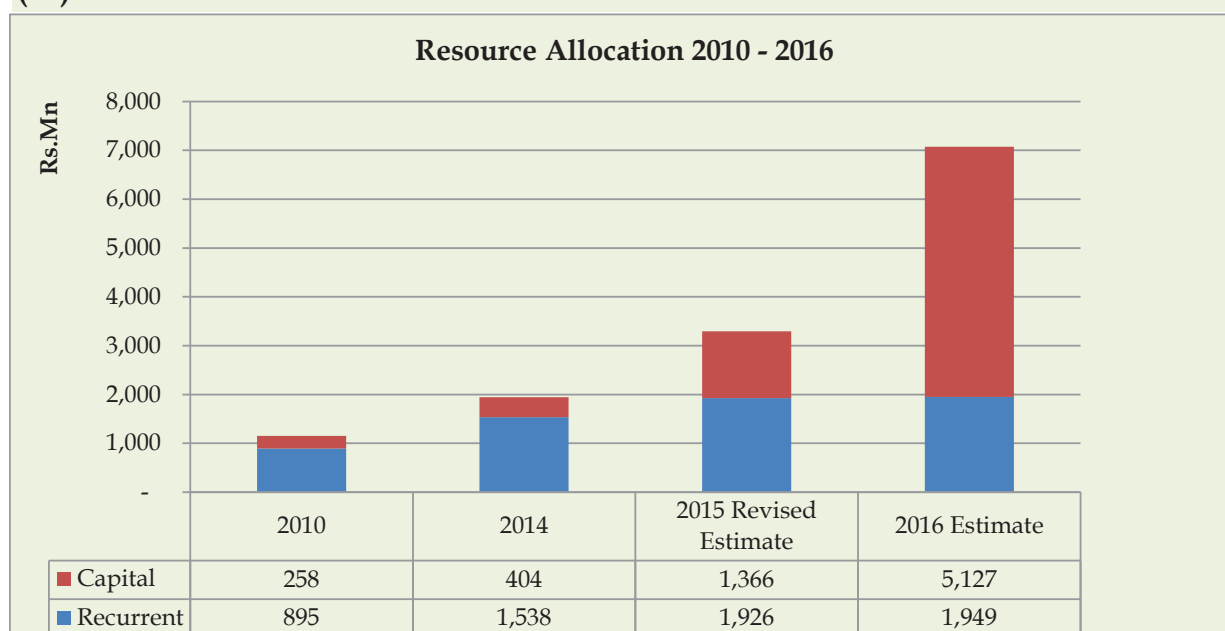
Member Accounts	15,449,037
Registered Employers	206,629
EPF Value (Rs.Mn)	1,486,931
Active Members (Mn)	2.01
Active Employers	71,000

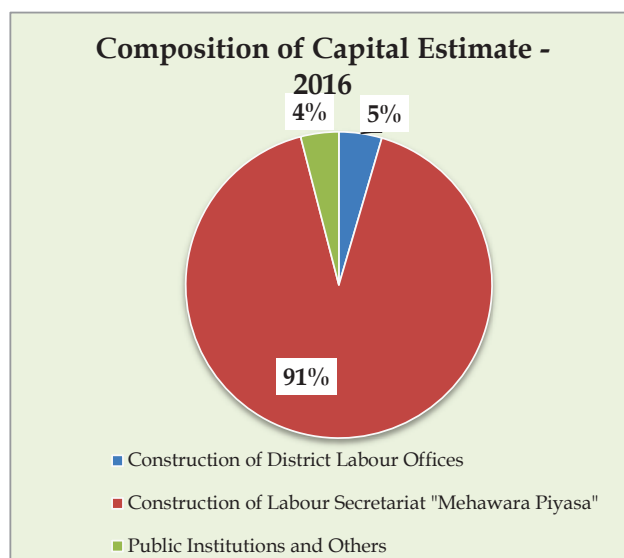
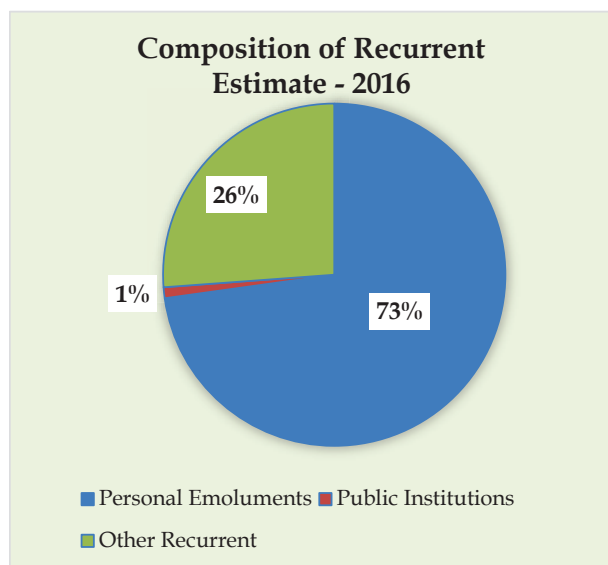
Labour Trade Union Acitivities - 2014

Recorded Disputes	2,602
Disputes Solved	2,589

(Source: Department of Labour)

(c) Resource Allocation





(d) Major Programmes / Projects

Programme	TEC (Rs.Mn)	2016 Estimate (Rs.mn)	Targets	KPI
Construction of Labour Secretariat Building -"Mehawara Piyassa"	8,557	4,682	Complete the building	Complete the Super Structure
Construction of Provincial and District Labour Office		232	Provide permanent office building for Provincial and District Labour Offices	Completed Number of Labour Offices
Promotion of Employees' Provident Fund Activities		107	Include all Informal Sector Employees	Increased Number of New Coverage of EPF Registration
Career Guidance and Employment matching		24	Increase Job Opportunities and reduce unemployment	Number of Job Mached through Programmes

(e) Employment Profile*

Categories of Staff	A	B	C	D	Other	Total
Ministry of Labour and Trade Union Relations	12	3	51	22		88
Department of Labour	140	404	1,262	436	4	2,246
Department of Manpower and Employment	10		535	12		557
Total	162	407	1,848	470	4	2,891

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

Ministry of Labour and Trade Union Relation

Summary

Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
				Projections		
Recurrent Expenditure	1,538,276	1,926,010	1,948,870	1,949,940	1,990,710	7,815,530
Personal Emoluments	1,082,411	1,381,840	1,418,550	1,428,300	1,438,160	5,666,850
Salaries and Wages	612,788	639,020	630,000	639,750	649,610	2,558,380
Overtime and Holiday Payments	18,039	20,150	22,050	22,050	22,050	86,300
Other Allowances	451,584	722,670	766,500	766,500	766,500	3,022,170
Travelling Expenses	98,502	113,290	113,750	119,500	131,430	477,970
Domestic	70,659	78,920	80,450	84,500	92,950	336,820
Foreign	27,843	34,370	33,300	35,000	38,480	141,150
Supplies	87,095	81,010	76,890	80,820	87,270	325,990
Stationery and Office Requisites	52,457	46,650	44,700	46,950	51,650	189,950
Fuel	33,419	32,240	30,150	31,670	33,250	127,310
Diets and Uniforms	1,219	2,120	2,040	2,200	2,370	8,730
Maintenance Expenditure	18,654	35,660	27,320	27,680	28,170	118,830
Vehicles	15,218	21,050	21,950	21,950	21,950	86,900
Plant and Machinery	2,004	12,580	3,200	3,410	3,750	22,940
Buildings and Structures	1,432	2,030	2,170	2,320	2,470	8,990
Services	187,550	210,810	221,550	230,470	239,640	902,470
Transport	3,011	3,300	2,450	2,590	2,720	11,060
Postal and Communication	30,756	41,830	35,750	37,550	39,410	154,540
Electricity & Water	34,357	38,110	37,300	39,180	41,160	155,750
Rents and Local Taxes	49,762	57,050	54,550	54,550	54,550	220,700
Other	69,664	70,520	91,500	96,600	101,800	360,420
Transfers	64,047	103,400	90,810	63,170	66,040	323,420
Retirements Benefits		30,000	29,900			59,900
Public Institutions	15,593	20,000	10,000	10,500	11,500	52,000
Subscriptions and Contributions Fee	15,563	16,500	16,000	16,000	16,000	64,500
Property Loan Interest to Public Servants	32,891	36,900	34,910	36,670	38,540	147,020
Other Recurrent Expenditure	16					
Losses and Write off	16					
Capital Expenditure	404,160	1,365,869	5,126,750	3,583,970	1,159,020	11,235,609
Rehabilitation and Improvement of Capital Assets	84,148	109,640	52,700	54,290	55,930	272,560
Buildings and Structures	57,982	76,740	25,700	27,000	28,370	157,810
Plant, Machinery and Equipment	5,336	7,550	4,950	5,240	5,510	23,250
Vehicles	20,830	25,350	22,050	22,050	22,050	91,500
Acquisition of Capital Assets	259,258	1,166,179	4,994,280	3,430,990	988,250	10,579,699
Vehicles	35,373					
Furniture and Office Equipment	15,004	27,650	9,140	9,620	10,100	56,510
Plant, Machinery and Equipment	70,881	118,400	63,740	68,050	72,430	322,620
Buildings and Structures	138,000	1,020,129	4,921,400	3,353,320	905,720	10,200,569
Capital Transfers	7,335	7,000	5,000	14,000	20,000	46,000
Public Institutions	7,335	7,000	5,000	14,000	20,000	46,000
Capacity Building	12,822	11,850	12,070	12,690	13,340	49,950
Staff Training	12,822	11,850	12,070	12,690	13,340	49,950
Other Capital Expenditure	40,598	71,200	62,700	72,000	81,500	287,400
Investments	40,598	71,200	62,700	72,000	81,500	287,400
Total Expenditure	1,942,436	3,291,879	7,075,620	5,533,910	3,149,730	19,051,139
Total Financing	1,942,436	3,291,879	7,075,620	5,533,910	3,149,730	19,051,139
Domestic	1,942,436	3,291,879	7,075,620	5,533,910	3,149,730	19,051,139

Ministry of Labour and Trade Union Relation

Programme Summary

Head No	Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
					Projections		
193-	Minister of Labour and Trade Union Relation						
	Operational Activities	159,311	153,400	171,400	150,130	159,110	634,040
	Recurrent Expenditure	94,432	118,810	144,220	116,690	119,420	499,140
	Capital Expenditure	64,878	34,590	27,180	33,440	39,690	134,900
	Development Activities	86,383	98,850	83,390	94,840	105,350	382,430
	Recurrent Expenditure	77,464	90,200	76,740	79,080	83,490	329,510
	Capital Expenditure	8,919	8,650	6,650	15,760	21,860	52,920
	Total Expenditure	245,694	252,250	254,790	244,970	264,460	1,016,470
	Recurrent Expenditure	171,896	209,010	220,960	195,770	202,910	828,650
	Capital Expenditure	73,797	43,240	33,830	49,200	61,550	187,820
221-	Department of Labour						
	Operational Activities	823,108	1,877,879	5,687,500	4,130,580	1,696,770	13,392,729
	Recurrent Expenditure	586,043	733,750	725,500	735,130	747,310	2,941,690
	Capital Expenditure	237,065	1,144,129	4,962,000	3,395,450	949,460	10,451,039
	Development Activities	600,882	815,450	770,180	788,990	811,760	3,186,380
	Recurrent Expenditure	531,064	677,450	671,460	684,470	701,360	2,734,740
	Capital Expenditure	69,818	138,000	98,720	104,520	110,400	451,640
	Total Expenditure	1,423,991	2,693,329	6,457,680	4,919,570	2,508,530	16,579,109
	Recurrent Expenditure	1,117,107	1,411,200	1,396,960	1,419,600	1,448,670	5,676,430
	Capital Expenditure	306,883	1,282,129	5,060,720	3,499,970	1,059,860	10,902,679
328-	Department of Manpower and Employment						
	Operational Activities	272,752	346,300	363,150	369,370	376,740	1,455,560
	Recurrent Expenditure	249,272	305,800	330,950	334,570	339,130	1,310,450
	Capital Expenditure	23,479	40,500	32,200	34,800	37,610	145,110
	Total Expenditure	272,752	346,300	363,150	369,370	376,740	1,455,560
	Grand Total	1,942,436	3,291,879	7,075,620	5,533,910	3,149,730	19,051,139
	Total Recurrent	1,538,276	1,926,010	1,948,870	1,949,940	1,990,710	7,815,530
	Total Capital	404,160	1,365,869	5,126,750	3,583,970	1,159,020	11,235,609

Head 193 - Minister of Labour and Trade Union Relation

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015- 2018 Total
				Projections			
Recurrent Expenditure	171,896	209,010	220,960	195,770	202,910	828,650	
Personal Emoluments	64,347	66,340	84,350	84,900	85,530	321,120	
Salaries and Wages	34,947	34,020	36,000	36,550	37,180	143,750	
Overtime and Holiday Payments	2,907	2,950	4,850	4,850	4,850	17,500	
Other Allowances	26,493	29,370	43,500	43,500	43,500	159,870	
Travelling Expenses	27,236	31,990	31,850	33,490	36,810	134,140	
Domestic	1,415	1,720	1,750	1,860	2,040	7,370	
Foreign	25,821	30,270	30,100	31,630	34,770	126,770	
Supplies	16,037	12,310	15,080	15,890	16,860	60,140	
Stationery and Office Requisites	2,506	2,450	3,100	3,270	3,590	12,410	
Fuel	13,452	9,640	11,700	12,290	12,890	46,520	
Diets and Uniforms	79	220	280	330	380	1,210	
Maintenance Expenditure	7,133	9,710	11,120	11,280	11,480	43,590	
Vehicles	6,249	8,350	9,450	9,450	9,450	36,700	
Plant and Machinery	802	1,080	1,300	1,410	1,560	5,350	
Buildings and Structures	81	280	370	420	470	1,540	
Services	27,169	24,060	23,950	24,950	25,890	98,850	
Transport	2,326	2,100	1,500	1,580	1,660	6,840	
Postal and Communication	3,139	4,330	4,750	5,000	5,220	19,300	
Electricity & Water	3,040	3,810	4,100	4,320	4,540	16,770	
Rents and Local Taxes	5,080	6,000	5,000	5,000	5,000	21,000	
Other	13,584	7,820	8,600	9,050	9,470	34,940	
Transfers	29,958	64,600	54,610	25,260	26,340	170,810	
Retirements Benefits		30,000	29,900			59,900	
Public Institutions	15,593	20,000	10,000	10,500	11,500	52,000	
Subscriptions and Contributions Fee	13,974	14,000	14,000	14,000	14,000	56,000	
Property Loan Interest to Public Servants	391	600	710	760	840	2,910	
Other Recurrent Expenditure	16						
Losses and Write off	16						
Capital Expenditure	73,797	43,240	33,830	49,200	61,550	187,820	
Rehabilitation and Improvement of Capital Assets	6,329	7,840	7,000	7,130	7,270	29,240	
Buildings and Structures	1,934	1,640	1,400	1,470	1,560	6,070	
Plant, Machinery and Equipment	356	650	650	710	760	2,770	
Vehicles	4,039	5,550	4,950	4,950	4,950	20,400	
Acquisition of Capital Assets	40,254	3,250	3,280	3,480	3,650	13,660	
Vehicles	35,373						
Furniture and Office Equipment	1,681	1,350	1,440	1,530	1,610	5,930	
Plant, Machinery and Equipment	3,200	1,900	1,840	1,950	2,040	7,730	
Capital Transfers	7,335	7,000	5,000	14,000	20,000	46,000	
Public Institutions	7,335	7,000	5,000	14,000	20,000	46,000	
Capacity Building	568	650	550	590	630	2,420	
Staff Training	568	650	550	590	630	2,420	
Other Capital Expenditure	19,311	24,500	18,000	24,000	30,000	96,500	
Investments	19,311	24,500	18,000	24,000	30,000	96,500	
Total Expenditure	245,694	252,250	254,790	244,970	264,460	1,016,470	
Total Financing	245,694	252,250	254,790	244,970	264,460	1,016,470	
Domestic	245,694	252,250	254,790	244,970	264,460	1,016,470	

Employment Profile

Category	Approved	Actual
Senior Level	14	12
Tertiary Level	5	3
Secondary Level	71	51
Primary Level	31	22
Total	121	88

Salaries and Allowances for 2016 are based on the actual cadre of 2015

HEAD - 193 Minister of Labour and Trade Union Relation

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Recurrent Expenditure	43,090	20,210	20,850	21,420	22,050	84,530
				Personal Emoluments	19,049	11,000	10,100	10,170	10,230	41,500
	1001			Salaries and Wages	9,763	5,000	4,250	4,320	4,380	17,950
	1002			Overtime and Holiday Payments	1,605	500	1,750	1,750	1,750	5,750
	1003			Other Allowances	7,682	5,500	4,100	4,100	4,100	17,800
				Travelling Expenses	1,494	1,200	1,000	1,060	1,160	4,420
	1101			Domestic	699	700	500	530	580	2,310
	1102			Foreign	795	500	500	530	580	2,110
				Supplies	10,619	4,010	4,800	5,050	5,340	19,200
	1201			Stationery and Office Requisites	698	500	750	790	870	2,910
	1202			Fuel	9,917	3,500	4,000	4,200	4,400	16,100
	1203			Diets and Uniforms	3	10	50	60	70	190
				Maintenance Expenditure	2,521	1,500	1,850	1,870	1,910	7,130
	1301			Vehicles	2,338	1,300	1,500	1,500	1,500	5,800
	1302			Plant and Machinery	176	150	250	260	290	950
	1303			Buildings and Structures	7	50	100	110	120	380
				Services	9,407	2,500	3,100	3,270	3,410	12,280
	1401			Transport	1,846	800	800	840	880	3,320
	1402			Postal and Communication	1,162	1,200	1,300	1,370	1,430	5,300
	1403			Electricity & Water	49		500	530	550	1,580
	1404			Rents and Local Taxes	600					
	1405			Other	5,749	500	500	530	550	2,080
				Capital Expenditure	39,182	2,790	2,500	2,580	2,650	10,520
				Rehabilitation and Improvement of Capital Assets	2,827	2,390	1,500	1,520	1,550	6,960
	2001			Buildings and Structures	148	290	250	260	280	1,080
	2002			Plant, Machinery and Equipment	80	100	100	110	120	430
	2003			Vehicles	2,598	2,000	1,150	1,150	1,150	5,450
				Acquisition of Capital Assets	36,356	400	1,000	1,060	1,100	3,560
	2101			Vehicles	35,373					
	2102			Furniture and Office Equipment	489	200	500	530	550	1,780
	2103			Plant, Machinery and Equipment	494	200	500	530	550	1,780
				Total Expenditure	82,272	23,000	23,350	24,000	24,700	95,050
				Total Financing	82,272	23,000	23,350	24,000	24,700	95,050
				Domestic	82,272	23,000	23,350	24,000	24,700	95,050
11				Domestic Funds	82,272	23,000	23,350	24,000	24,700	95,050

HEAD - 193 Minister of Labour and Trade Union Relation

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015	2016	2017	2018	2015 - 2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	51,342	91,150	102,820	74,170	75,640	343,780
				Personal Emoluments	31,148	35,200	49,000	49,300	49,620	183,120
	1001			Salaries and Wages	17,962	18,700	20,500	20,800	21,120	81,120
	1002			Overtime and Holiday Payments	1,099	1,500	1,000	1,000	1,000	4,500
	1003			Other Allowances	12,087	15,000	27,500	27,500	27,500	97,500
				Travelling Expenses	697	2,300	1,800	1,900	2,080	8,080
	1101			Domestic	300	300	300	320	350	1,270
	1102			Foreign	397	2,000	1,500	1,580	1,730	6,810
				Supplies	4,371	5,200	4,400	4,630	4,920	19,150
	1201			Stationery and Office Requisites	1,228	1,100	1,100	1,160	1,270	4,630
	1202			Fuel	3,091	4,000	3,200	3,360	3,530	14,090
	1203			Diets and Uniforms	52	100	100	110	120	430
				Maintenance Expenditure	3,811	6,650	6,520	6,560	6,620	26,350
	1301			Vehicles	3,397	6,000	6,000	6,000	6,000	24,000
	1302			Plant and Machinery	396	600	500	530	580	2,210
	1303			Buildings and Structures	17	50	20	30	40	140
				Services	10,988	11,300	10,600	11,150	11,710	44,760
	1401			Transport	480	600	100	110	120	930
	1402			Postal and Communication	1,499	2,000	1,500	1,580	1,650	6,730
	1403			Electricity & Water	2,300	2,700	2,500	2,630	2,780	10,610
	1405			Other	6,710	6,000	6,500	6,830	7,160	26,490
				Transfers	311	30,500	30,500	630	690	62,320
	1502			Retirements Benefits		30,000	29,900			59,900
	1506			Property Loan Interest to Public Servants	311	500	600	630	690	2,420
				Other Recurrent Expenditure	16					
	1701			Losses and Write off	16					
				Capital Expenditure	25,696	29,300	22,180	28,280	34,390	114,150
				Rehabilitation and Improvement of Capital Assets	3,152	3,300	3,300	3,360	3,410	13,370
	2001			Buildings and Structures	1,709	1,000	800	840	880	3,520
	2002			Plant, Machinery and Equipment	216	300	300	320	330	1,250
	2003			Vehicles	1,227	2,000	2,200	2,200	2,200	8,600
				Acquisition of Capital Assets	2,766	1,000	480	500	540	2,520
	2102			Furniture and Office Equipment	632	500	240	250	270	1,260
	2103			Plant, Machinery and Equipment	2,133	500	240	250	270	1,260
				Capacity Building	468	500	400	420	440	1,760
	2401			Staff Training	468	500	400	420	440	1,760
				Other Capital Expenditure	2,382					
	2502			Investments	2,382					
2				Implementation of the National Policy for Decent Work	16,928	14,500	8,000	9,000	10,000	41,500
	2502			Investments	16,928	14,500	8,000	9,000	10,000	41,500
3				Construction of Labour Quarters		10,000	10,000	15,000	20,000	55,000
	2502			Investments		10,000	10,000	15,000	20,000	55,000
				Total Expenditure	77,038	120,450	125,000	102,450	110,030	457,930
				Total Financing	77,038	120,450	125,000	102,450	110,030	457,930
				Domestic	77,038	120,450	125,000	102,450	110,030	457,930
11	Domestic Funds				77,038	120,450	125,000	102,450	110,030	457,930

HEAD - 193 Minister of Labour and Trade Union Relation

01 - Operational Activities

11 - State Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Recurrent Expenditure		7,450	20,550	21,100	21,730	70,830
				Personal Emoluments		3,390	10,100	10,170	10,230	33,890
	1001			Salaries and Wages		1,420	4,250	4,320	4,380	14,370
	1002			Overtime and Holiday Payments		600	1,750	1,750	1,750	5,850
	1003			Other Allowances		1,370	4,100	4,100	4,100	13,670
				Travelling Expenses		340	1,000	1,060	1,160	3,560
	1101			Domestic		170	500	530	580	1,780
	1102			Foreign		170	500	530	580	1,780
				Supplies		1,600	4,800	5,050	5,350	16,800
	1201			Stationery and Office Requisites		250	750	790	870	2,660
	1202			Fuel		1,340	4,000	4,200	4,410	13,950
	1203			Diets and Uniforms		10	50	60	70	190
				Maintenance Expenditure		610	1,850	1,870	1,910	6,240
	1301			Vehicles		500	1,500	1,500	1,500	5,000
	1302			Plant and Machinery		80	250	260	290	880
	1303			Buildings and Structures		30	100	110	120	360
				Services		1,510	2,800	2,950	3,080	10,340
	1401			Transport		600	600	630	660	2,490
	1402			Postal and Communication		430	1,300	1,370	1,430	4,530
	1403			Electricity & Water		310	400	420	440	1,570
	1405			Other		170	500	530	550	1,750
				Capital Expenditure		2,500	2,500	2,580	2,650	10,230
				Rehabilitation and Improvement of Capital Assets		1,500	1,500	1,520	1,550	6,070
	2001			Buildings and Structures		250	250	260	280	1,040
	2002			Plant, Machinery and Equipment		100	100	110	120	430
	2003			Vehicles		1,150	1,150	1,150	1,150	4,600
				Acquisition of Capital Assets		1,000	1,000	1,060	1,100	4,160
	2102			Furniture and Office Equipment		500	500	530	550	2,080
	2103			Plant, Machinery and Equipment		500	500	530	550	2,080
				Total Expenditure		9,950	23,050	23,680	24,380	81,060
Total Financing						9,950	23,050	23,680	24,380	81,060
Domestic						9,950	23,050	23,680	24,380	81,060
11	Domestic Funds					9,950	23,050	23,680	24,380	81,060

HEAD - 193 Minister of Labour and Trade Union Relation

02 - Development Activities

03 - Organization for Upgrading Labour Relations

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017	2018	2015 -2018
								Projections		Total
Recurrent Expenditure					15,593	20,000	10,000	10,500	11,500	52,000
2				National Institute of Labour Studies	12,594	14,000	9,500	10,000	11,000	44,500
	1503			Public Institutions	12,594	14,000	9,500	10,000	11,000	44,500
3				National Institute of Occupational Health and Safety	3,000	6,000	500	500	500	7,500
	1503			Public Institutions	3,000	6,000	500	500	500	7,500
Capital Expenditure					7,335	7,000	5,000	14,000	20,000	46,000
2				National Institute of Labour Studies	1,956	2,500	3,000	4,000	5,000	14,500
	2201			Public Institutions	1,956	2,500	3,000	4,000	5,000	14,500
3				National Institute of Occupational Health and Safety	5,379	4,500	2,000	10,000	15,000	31,500
	2201			Public Institutions	5,379	4,500	2,000	10,000	15,000	31,500
Total Expenditure					22,928	27,000	15,000	24,500	31,500	98,000
Total Financing					22,928	27,000	15,000	24,500	31,500	98,000
Domestic					22,928	27,000	15,000	24,500	31,500	98,000
11	Domestic Funds				22,928	27,000	15,000	24,500	31,500	98,000

HEAD - 193 Minister of Labour and Trade Union Relation
02 - Development Activities
04 - Technical Co - Operation with ILO and Other Agencies

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015	2016	2017	2018	2015 - 2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	42,801	47,150	48,400	49,930	53,030	198,510
				Personal Emoluments	3,232	4,000	5,600	5,640	5,760	21,000
	1001			Salaries and Wages	1,999	2,500	2,500	2,540	2,660	10,200
	1002			Overtime and Holiday Payments	99	100	100	100	100	400
	1003			Other Allowances	1,133	1,400	3,000	3,000	3,000	10,400
				Travelling Expenses	24,677	27,550	27,550	28,940	31,830	115,870
	1101			Domestic	49	50	50	60	70	230
	1102			Foreign	24,629	27,500	27,500	28,880	31,760	115,640
				Supplies	390	650	450	490	520	2,110
	1201			Stationery and Office Requisites	99	100	100	110	120	430
	1202			Fuel	291	500	300	320	330	1,450
	1203			Diets and Uniforms		50	50	60	70	230
				Maintenance Expenditure	84	150	150	170	190	660
	1301			Vehicles	32	50	50	50	50	200
	1302			Plant and Machinery	46	50	50	60	70	230
	1303			Buildings and Structures	5	50	50	60	70	230
				Services	395	750	600	630	660	2,640
	1402			Postal and Communication	99	200	200	210	220	830
	1405			Other	295	550	400	420	440	1,810
				Transfers	14,024	14,050	14,050	14,060	14,070	56,230
	1505			Subscriptions and Contributions Fee	13,974	14,000	14,000	14,000	14,000	56,000
	1506			Property Loan Interest to Public Servants	49	50	50	60	70	230
				Capital Expenditure	450	1,100	1,100	1,170	1,230	4,600
				Rehabilitation and Improvement of Capital Assets	131	450	450	470	490	1,860
	2001			Buildings and Structures	77	100	100	110	120	430
	2002			Plant, Machinery and Equipment	36	50	50	60	70	230
	2003			Vehicles	18	300	300	300	300	1,200
				Acquisition of Capital Assets	310	600	600	640	670	2,510
	2102			Furniture and Office Equipment	218	100	100	110	120	430
	2103			Plant, Machinery and Equipment	93	500	500	530	550	2,080
				Capacity Building	8	50	50	60	70	230
	2401			Staff Training	8	50	50	60	70	230
				Total Expenditure	43,251	48,250	49,500	51,100	54,260	203,110
				Total Financing	43,251	48,250	49,500	51,100	54,260	203,110
				Domestic	43,251	48,250	49,500	51,100	54,260	203,110
11	Domestic Funds				43,251	48,250	49,500	51,100	54,260	203,110

HEAD - 193 Minister of Labour and Trade Union Relation

02 - Development Activities

05 - Workmen's Compensation

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Recurrent Expenditure	19,070	23,050	18,340	18,650	18,960	79,000
				Personal Emoluments	10,917	12,750	9,550	9,620	9,690	41,610
	1001			Salaries and Wages	5,223	6,400	4,500	4,570	4,640	20,110
	1002			Overtime and Holiday Payments	103	250	250	250	250	1,000
	1003			Other Allowances	5,590	6,100	4,800	4,800	4,800	20,500
				Travelling Expenses	367	600	500	530	580	2,210
	1101			Domestic	367	500	400	420	460	1,780
	1102			Foreign		100	100	110	120	430
				Supplies	658	850	630	670	730	2,880
	1201			Stationery and Office Requisites	481	500	400	420	460	1,780
	1202			Fuel	152	300	200	210	220	930
	1203			Diets and Uniforms	24	50	30	40	50	170
				Maintenance Expenditure	718	800	750	810	850	3,210
	1301			Vehicles	482	500	400	400	400	1,700
	1302			Plant and Machinery	185	200	250	300	330	1,080
	1303			Buildings and Structures	51	100	100	110	120	430
				Services	6,379	8,000	6,850	6,950	7,030	28,830
	1401			Transport		100				100
	1402			Postal and Communication	378	500	450	470	490	1,910
	1403			Electricity & Water	691	800	700	740	770	3,010
	1404			Rents and Local Taxes	4,480	6,000	5,000	5,000	5,000	21,000
	1405			Other	830	600	700	740	770	2,810
				Transfers	31	50	60	70	80	260
	1506			Property Loan Interest to Public Servants	31	50	60	70	80	260
				Capital Expenditure	1,134	550	550	590	630	2,320
				Rehabilitation and Improvement of Capital Assets	220	200	250	260	270	980
	2002			Plant, Machinery and Equipment	24	100	100	110	120	430
	2003			Vehicles	196	100	150	150	150	550
				Acquisition of Capital Assets	823	250	200	220	240	910
	2102			Furniture and Office Equipment	343	50	100	110	120	380
	2103			Plant, Machinery and Equipment	480	200	100	110	120	530
				Capacity Building	92	100	100	110	120	430
	2401			Staff Training	92	100	100	110	120	430
				Total Expenditure	20,204	23,600	18,890	19,240	19,590	81,320
				Total Financing	20,204	23,600	18,890	19,240	19,590	81,320
				Domestic	20,204	23,600	18,890	19,240	19,590	81,320
11	Domestic Funds				20,204	23,600	18,890	19,240	19,590	81,320

Head 221 - Department of Labour

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017		2015- 2018 Total
				Projections		
				2017	2018	
Recurrent Expenditure	1,117,107	1,411,200	1,396,960	1,419,600	1,448,670	5,676,430
Personal Emoluments	824,145	1,067,150	1,064,700	1,071,900	1,079,130	4,282,880
Salaries and Wages	463,863	485,000	474,000	481,200	488,430	1,928,630
Overtime and Holiday Payments	14,796	16,700	16,700	16,700	16,700	66,800
Other Allowances	345,486	565,450	574,000	574,000	574,000	2,287,450
Travelling Expenses	60,271	69,100	69,200	72,670	79,950	290,920
Domestic	58,536	65,500	66,300	69,620	76,590	278,010
Foreign	1,735	3,600	2,900	3,050	3,360	12,910
Supplies	65,938	63,250	56,860	59,730	64,780	244,620
Stationery and Office Requisites	47,013	40,700	38,600	40,530	44,590	164,420
Fuel	17,830	20,750	16,600	17,440	18,320	73,110
Diets and Uniforms	1,096	1,800	1,660	1,760	1,870	7,090
Maintenance Expenditure	10,365	24,450	14,500	14,670	14,910	68,530
Vehicles	8,103	11,700	11,300	11,300	11,300	45,600
Plant and Machinery	911	11,000	1,400	1,470	1,610	15,480
Buildings and Structures	1,351	1,750	1,800	1,900	2,000	7,450
Services	129,862	155,750	163,500	171,120	179,020	669,390
Transport	265	700	550	590	620	2,460
Postal and Communication	26,118	35,500	29,000	30,450	31,990	126,940
Electricity & Water	29,371	32,300	31,100	32,660	34,300	130,360
Rents and Local Taxes	19,206	26,050	21,550	21,550	21,550	90,700
Other	54,902	61,200	81,300	85,870	90,560	318,930
Transfers	26,526	31,500	28,200	29,510	30,880	120,090
Subscriptions and Contributions Fee	1,588	2,500	2,000	2,000	2,000	8,500
Property Loan Interest to Public Servants	24,938	29,000	26,200	27,510	28,880	111,590
Capital Expenditure	306,883	1,282,129	5,060,720	3,499,970	1,059,860	10,902,679
Rehabilitation and Improvement of Capital Assets	75,608	98,800	43,000	44,400	45,840	232,040
Buildings and Structures	55,548	74,600	23,700	24,900	26,150	149,350
Plant, Machinery and Equipment	4,639	6,400	3,700	3,900	4,090	18,090
Vehicles	15,421	17,800	15,600	15,600	15,600	64,600
Acquisition of Capital Assets	217,814	1,161,129	4,990,200	3,426,670	983,720	10,561,719
Furniture and Office Equipment	12,834	25,500	7,300	7,670	8,050	48,520
Plant, Machinery and Equipment	66,981	115,500	61,500	65,680	69,950	312,630
Buildings and Structures	138,000	1,020,129	4,921,400	3,353,320	905,720	10,200,569
Capacity Building	8,461	7,200	7,520	7,900	8,300	30,920
Staff Training	8,461	7,200	7,520	7,900	8,300	30,920
Other Capital Expenditure	5,000	15,000	20,000	21,000	22,000	78,000
Investments	5,000	15,000	20,000	21,000	22,000	78,000
Total Expenditure	1,423,991	2,693,329	6,457,680	4,919,570	2,508,530	16,579,109
Total Financing	1,423,991	2,693,329	6,457,680	4,919,570	2,508,530	16,579,109
Domestic	1,423,991	2,693,329	6,457,680	4,919,570	2,508,530	16,579,109

Employment Profile

Category	Approved	Actual
Senior Level	205	140
Tertiary Level	667	404
Secondary Level	1,496	1,262
Primary Level	443	436
Other (Casual/Temporary/Contract etc.)		4
Total	2,811	2,246

Salaries and Allowances for 2016 are based on the actual cadre of 2015

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	586,043	733,750	725,500	735,130	747,310	2,941,690
				Personal Emoluments	459,920	595,750	588,000	592,000	596,000	2,371,750
	1001			Salaries and Wages	258,700	270,000	261,000	265,000	269,000	1,065,000
	1002			Overtime and Holiday Payments	7,732	8,000	8,000	8,000	8,000	32,000
	1003			Other Allowances	193,488	317,750	319,000	319,000	319,000	1,274,750
				Travelling Expenses	30,738	34,000	36,000	37,800	41,590	149,390
	1101			Domestic	29,996	33,000	35,000	36,750	40,430	145,180
	1102			Foreign	742	1,000	1,000	1,050	1,160	4,210
				Supplies	14,570	15,000	13,600	14,280	15,330	58,210
	1201			Stationery and Office Requisites	5,918	6,000	6,200	6,510	7,160	25,870
	1202			Fuel	7,752	7,500	6,000	6,300	6,620	26,420
	1203			Diets and Uniforms	900	1,500	1,400	1,470	1,550	5,920
				Maintenance Expenditure	6,114	7,000	6,600	6,680	6,790	27,070
	1301			Vehicles	4,618	5,000	5,000	5,000	5,000	20,000
	1302			Plant and Machinery	500	1,000	600	630	690	2,920
	1303			Buildings and Structures	997	1,000	1,000	1,050	1,100	4,150
				Services	64,367	71,500	70,300	72,820	75,470	290,090
	1401			Transport	225	500	300	320	340	1,460
	1402			Postal and Communication	9,109	12,000	11,000	11,550	12,130	46,680
	1403			Electricity & Water	17,755	20,000	19,000	19,950	20,950	79,900
	1404			Rents and Local Taxes	17,828	20,000	20,000	20,000	20,000	80,000
	1405			Other	19,451	19,000	20,000	21,000	22,050	82,050
				Transfers	10,333	10,500	11,000	11,550	12,130	45,180
	1506			Property Loan Interest to Public Servants	10,333	10,500	11,000	11,550	12,130	45,180
				Capital Expenditure	237,065	1,144,129	4,962,000	3,395,450	949,460	10,451,039
				Rehabilitation and Improvement of Capital Assets	64,237	84,000	32,000	33,100	34,250	183,350
	2001			Buildings and Structures	51,352	70,000	20,000	21,000	22,050	133,050
	2002			Plant, Machinery and Equipment	2,946	4,000	2,000	2,100	2,200	10,300
	2003			Vehicles	9,939	10,000	10,000	10,000	10,000	40,000
				Acquisition of Capital Assets	160,205	258,000	241,600	277,580	308,590	1,085,770
	2102			Furniture and Office Equipment	11,834	10,000	1,600	1,680	1,770	15,050
	2103			Plant, Machinery and Equipment	17,372	30,000	8,000	8,400	8,820	55,220
	2104			Buildings and Structures	131,000	218,000	232,000	267,500	298,000	1,015,500
	05			Construction of District Labour Office - Jaffna		23,000	20,000			43,000
	10			Construction of District Labour Office - Awissawella		20,000	25,000	30,000	35,000	110,000
	11			Construction of District Labour Office - Mulathivu		25,000	20,000	20,000		65,000
	12			Construction of District Labour Office - Negombo		25,000	30,000	12,000		67,000
	13			Construction of Provincial Labour Office - Beliatta		30,000	32,000	12,000		74,000
	16			Construction of District Labour Office - Kilinochchi		25,000	25,000	14,000		64,000
	17			Construction of District Labour Office - Polonnaruwa		25,000	30,000	9,500		64,500
	18			Construction of District Labour Office - Puttalam		10,000	12,000	20,000	13,000	55,000
	20			Construction of record room and garage for Anuradhapura Labour Office premises		5,000	6,000			11,000
	21			Construction of District Labour Office (Ambalangoda, Kurunagala, Mahinyanganaya)		30,000	32,000	50,000	75,000	187,000
	22			New Constructions				100,000	175,000	275,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								Projections		
				Capacity Building	7,623	6,000	6,000	6,300	6,620	24,920
	2401			Staff Training	7,623	6,000	6,000	6,300	6,620	24,920
1				Deyata kirula	5,000					
	2502			Investments	5,000					
2				Construction of Mehewara Piyasa office complex building		796,129	4,682,400	3,078,470	600,000	9,156,999
	2104			Buildings and Structures		796,129	4,682,400	3,078,470	600,000	9,156,999
						426,129	3,200,000	3,078,470	600,000	7,304,599
	01			Reimbursement of Funds Invested by EPF for the Construction of "Mehewara Piyasa"		370,000	1,482,400			1,852,400
Total Expenditure					823,108	1,877,879	5,687,500	4,130,580	1,696,770	13,392,729
Total Financing					823,108	1,877,879	5,687,500	4,130,580	1,696,770	13,392,729
Domestic					823,108	1,877,879	5,687,500	4,130,580	1,696,770	13,392,729
11	Domestic Funds				823,108	1,877,879	5,687,500	4,130,580	1,696,770	13,392,729

HEAD - 221 Department of Labour

02 - Development Activities

02 - Industrial Relations and Enforcement of Labour Laws

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Recurrent Expenditure	73,490	92,450	86,880	88,410	90,370	358,110
				Personal Emoluments	52,827	68,100	65,200	65,650	66,100	265,050
	1001			Salaries and Wages	30,083	33,000	30,000	30,450	30,900	124,350
	1002			Overtime and Holiday Payments	504	1,200	1,200	1,200	1,200	4,800
	1003			Other Allowances	22,239	33,900	34,000	34,000	34,000	135,900
				Travelling Expenses	5,189	5,600	5,500	5,780	6,360	23,240
	1101			Domestic	4,999	5,000	5,000	5,250	5,780	21,030
	1102			Foreign	189	600	500	530	580	2,210
				Supplies	2,860	3,000	2,680	2,820	3,050	11,550
	1201			Stationery and Office Requisites	1,475	1,500	1,400	1,470	1,620	5,990
	1202			Fuel	1,335	1,400	1,200	1,260	1,330	5,190
	1203			Diets and Uniforms	49	100	80	90	100	370
				Maintenance Expenditure	719	1,500	800	820	850	3,970
	1301			Vehicles	496	1,000	500	500	500	2,500
	1302			Plant and Machinery	123	400	200	210	230	1,040
	1303			Buildings and Structures	100	100	100	110	120	430
				Services	10,967	12,750	11,700	12,290	12,910	49,650
	1401			Transport	41	200	250	270	280	1,000
	1402			Postal and Communication	1,485	1,500	1,600	1,680	1,770	6,550
	1403			Electricity & Water	1,585	2,000	1,800	1,890	1,990	7,680
	1404			Rents and Local Taxes	49	50	50	50	50	200
	1405			Other	7,808	9,000	8,000	8,400	8,820	34,220
				Transfers	929	1,500	1,000	1,050	1,100	4,650
	1506			Property Loan Interest to Public Servants	929	1,500	1,000	1,050	1,100	4,650
				Capital Expenditure	11,399	10,900	8,720	9,160	9,600	38,380
				Rehabilitation and Improvement of Capital Assets	1,802	1,800	600	620	640	3,660
	2001			Buildings and Structures	153	500	100	110	120	830
	2002			Plant, Machinery and Equipment	179	300	100	110	120	630
	2003			Vehicles	1,469	1,000	400	400	400	2,200
				Acquisition of Capital Assets	9,500	9,000	8,000	8,410	8,820	34,230
	2102			Furniture and Office Equipment	1,000	1,500	500	530	550	3,080
	2103			Plant, Machinery and Equipment	1,500	1,500	500	530	550	3,080
	2104			Buildings and Structures	7,000	6,000	7,000	7,350	7,720	28,070
				Capacity Building	98	100	120	130	140	490
	2401			Staff Training	98	100	120	130	140	490
				Total Expenditure	84,889	103,350	95,600	97,570	99,970	396,490
				Total Financing	84,889	103,350	95,600	97,570	99,970	396,490
				Domestic	84,889	103,350	95,600	97,570	99,970	396,490
11	Domestic Funds				84,889	103,350	95,600	97,570	99,970	396,490

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Recurrent Expenditure	64,568	80,050	80,980	82,120	83,480	326,630
				Personal Emoluments	50,616	64,250	66,000	66,450	66,900	263,600
	1001			Salaries and Wages	26,751	29,000	30,000	30,450	30,900	120,350
	1002			Overtime and Holiday Payments	851	1,000	1,000	1,000	1,000	4,000
	1003			Other Allowances	23,014	34,250	35,000	35,000	35,000	139,250
				Travelling Expenses	2,944	2,500	2,700	2,840	3,120	11,160
	1101			Domestic	2,445	2,500	2,300	2,420	2,660	9,880
	1102			Foreign	499		400	420	460	1,280
				Supplies	3,001	3,650	2,980	3,140	3,360	13,130
	1201			Stationery and Office Requisites	995	1,200	1,000	1,050	1,160	4,410
	1202			Fuel	1,959	2,350	1,900	2,000	2,100	8,350
	1203			Diets and Uniforms	48	100	80	90	100	370
				Maintenance Expenditure	786	1,150	1,100	1,120	1,150	4,520
	1301			Vehicles	501	700	800	800	800	3,100
	1302			Plant and Machinery	140	300	200	210	230	940
	1303			Buildings and Structures	146	150	100	110	120	480
				Services	6,287	7,500	7,000	7,310	7,630	29,440
	1402			Postal and Communication	1,517	2,000	1,400	1,470	1,550	6,420
	1403			Electricity & Water	2,381	2,300	2,300	2,420	2,540	9,560
	1404			Rents and Local Taxes	1,230	1,000	1,000	1,000	1,000	4,000
	1405			Other	1,159	2,200	2,300	2,420	2,540	9,460
				Transfers	934	1,000	1,200	1,260	1,320	4,780
	1506			Property Loan Interest to Public Servants	934	1,000	1,200	1,260	1,320	4,780
				Capital Expenditure	9,821	6,600	2,800	2,890	2,980	15,270
				Rehabilitation and Improvement of Capital Assets	1,721	1,500	1,400	1,420	1,440	5,760
	2001			Buildings and Structures	389	100	100	110	120	430
	2002			Plant, Machinery and Equipment	98	100	100	110	120	430
	2003			Vehicles	1,234	1,300	1,200	1,200	1,200	4,900
				Acquisition of Capital Assets	8,000	5,000	1,200	1,260	1,320	8,780
	2102			Furniture and Office Equipment		1,000	200	210	220	1,630
	2103			Plant, Machinery and Equipment	8,000	4,000	1,000	1,050	1,100	7,150
				Capacity Building	100	100	200	210	220	730
	2401			Staff Training	100	100	200	210	220	730
				Total Expenditure	74,390	86,650	83,780	85,010	86,460	341,900
				Total Financing	74,390	86,650	83,780	85,010	86,460	341,900
				Domestic	74,390	86,650	83,780	85,010	86,460	341,900
11	Domestic Funds				74,390	86,650	83,780	85,010	86,460	341,900

HEAD - 221 Department of Labour

02 - Development Activities

04 - Employees Provident Fund

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	393,006	504,950	503,600	513,940	527,510	2,050,000
1				Employees Provident Fund	387,373	494,950	473,600	481,940	493,510	1,944,000
	1001			Salaries and Wages	148,328	153,000	153,000	155,300	157,630	618,930
	1002			Overtime and Holiday Payments	5,709	6,500	6,500	6,500	6,500	26,000
	1003			Other Allowances	106,745	179,550	186,000	186,000	186,000	737,550
	1101			Domestic	21,095	25,000	24,000	25,200	27,720	101,920
	1102			Foreign	305	2,000	1,000	1,050	1,160	5,210
	1201			Stationery and Office Requisites	38,625	32,000	30,000	31,500	34,650	128,150
	1202			Fuel	6,784	9,500	7,500	7,880	8,270	33,150
	1203			Diets and Uniforms	99	100	100	110	120	430
	1301			Vehicles	2,489	5,000	5,000	5,000	5,000	20,000
	1302			Plant and Machinery	149	9,300	400	420	460	10,580
	1303			Buildings and Structures	108	500	600	630	660	2,390
	1402			Postal and Communication	14,007	20,000	15,000	15,750	16,540	67,290
	1403			Electricity & Water	7,650	8,000	8,000	8,400	8,820	33,220
	1404			Rents and Local Taxes	99	5,000	500	500	500	6,500
	1405			Other	20,852	21,000	21,000	22,050	23,150	87,200
	1505			Subscriptions and Contributions Fee	1,588	2,500	2,000	2,000	2,000	8,500
	1506			Property Loan Interest to Public Servants	12,743	16,000	13,000	13,650	14,330	56,980
2				Re - Registration of EPF Members and Issuing of new Numbers	5,633	10,000	30,000	32,000	34,000	106,000
	1405			Other	5,633	10,000	30,000	32,000	34,000	106,000
				Capital Expenditure	48,597	120,500	87,200	92,470	97,820	397,990
1				Employees Provident Fund	47,644	78,500	49,200	51,470	53,820	232,990
	2001			Buildings and Structures	3,654	4,000	3,500	3,680	3,860	15,040
	2002			Plant, Machinery and Equipment	1,416	2,000	1,500	1,580	1,650	6,730
	2003			Vehicles	2,779	5,500	4,000	4,000	4,000	17,500
	2102			Furniture and Office Equipment		13,000	5,000	5,250	5,510	28,760
	2103			Plant, Machinery and Equipment	39,155	53,000	34,000	35,700	37,480	160,180
	2401			Staff Training	640	1,000	1,200	1,260	1,320	4,780
2				Re - Registration of EPF Members and Issuing of new Numbers	954	27,000	18,000	20,000	22,000	87,000
	2103			Plant, Machinery and Equipment	954	27,000	18,000	20,000	22,000	87,000
3				Promoting Employees' Provident Fund Activities through media to cover informal sector employments		15,000	20,000	21,000	22,000	78,000
	2502			Investments		15,000	20,000	21,000	22,000	78,000
				Total Expenditure	441,603	625,450	590,800	606,410	625,330	2,447,990
				Total Financing	441,603	625,450	590,800	606,410	625,330	2,447,990
				Domestic	441,603	625,450	590,800	606,410	625,330	2,447,990
11				Domestic Funds	441,603	625,450	590,800	606,410	625,330	2,447,990

Head 328 - Department of Manpower and Employment

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015- 2018 Total
				Projections			
Recurrent Expenditure	249,272	305,800	330,950	334,570	339,130	1,310,450	
Personal Emoluments	193,919	248,350	269,500	271,500	273,500	1,062,850	
Salaries and Wages	113,978	120,000	120,000	122,000	124,000	486,000	
Overtime and Holiday Payments	336	500	500	500	500	2,000	
Other Allowances	79,605	127,850	149,000	149,000	149,000	574,850	
Travelling Expenses	10,996	12,200	12,700	13,340	14,670	52,910	
Domestic	10,708	11,700	12,400	13,020	14,320	51,440	
Foreign	288	500	300	320	350	1,470	
Supplies	5,120	5,450	4,950	5,200	5,630	21,230	
Stationery and Office Requisites	2,938	3,500	3,000	3,150	3,470	13,120	
Fuel	2,137	1,850	1,850	1,940	2,040	7,680	
Diets and Uniforms	44	100	100	110	120	430	
Maintenance Expenditure	1,156	1,500	1,700	1,730	1,780	6,710	
Vehicles	866	1,000	1,200	1,200	1,200	4,600	
Plant and Machinery	291	500	500	530	580	2,110	
Services	30,519	31,000	34,100	34,400	34,730	134,230	
Transport	420	500	400	420	440	1,760	
Postal and Communication	1,500	2,000	2,000	2,100	2,200	8,300	
Electricity & Water	1,946	2,000	2,100	2,200	2,320	8,620	
Rents and Local Taxes	25,476	25,000	28,000	28,000	28,000	109,000	
Other	1,178	1,500	1,600	1,680	1,770	6,550	
Transfers	7,562	7,300	8,000	8,400	8,820	32,520	
Property Loan Interest to Public Servants	7,562	7,300	8,000	8,400	8,820	32,520	
Capital Expenditure	23,479	40,500	32,200	34,800	37,610	145,110	
Rehabilitation and Improvement of Capital Assets	2,211	3,000	2,700	2,760	2,820	11,280	
Buildings and Structures	500	500	600	630	660	2,390	
Plant, Machinery and Equipment	341	500	600	630	660	2,390	
Vehicles	1,370	2,000	1,500	1,500	1,500	6,500	
Acquisition of Capital Assets	1,189	1,800	800	840	880	4,320	
Furniture and Office Equipment	489	800	400	420	440	2,060	
Plant, Machinery and Equipment	700	1,000	400	420	440	2,260	
Capacity Building	3,792	4,000	4,000	4,200	4,410	16,610	
Staff Training	3,792	4,000	4,000	4,200	4,410	16,610	
Other Capital Expenditure	16,287	31,700	24,700	27,000	29,500	112,900	
Investments	16,287	31,700	24,700	27,000	29,500	112,900	
Total Expenditure	272,752	346,300	363,150	369,370	376,740	1,455,560	
Total Financing	272,752	346,300	363,150	369,370	376,740	1,455,560	
Domestic	272,752	346,300	363,150	369,370	376,740	1,455,560	

Employment Profile

Category	Approved	Actual
Senior Level	13	10
Tertiary Level	2	
Secondary Level	673	535
Primary Level	15	12
Other (Casual/Temporary/Contract etc.)		
Total	703	557

Salaries and Allowances for 2016 are based on the actual cadre of 2015

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	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015 - 2018 Total
								Projections			
				Recurrent Expenditure	249,272	305,800	330,950	334,570	339,130	1,310,450	
1				Administration and Establishment Services	249,272	305,800	330,950	334,570	339,130	1,310,450	
	1001			Salaries and Wages	113,978	120,000	120,000	122,000	124,000	486,000	
	1002			Overtime and Holiday Payments	336	500	500	500	500	2,000	
	1003			Other Allowances	79,605	127,850	149,000	149,000	149,000	574,850	
	1101			Domestic	10,708	11,700	12,400	13,020	14,320	51,440	
	1102			Foreign	288	500	300	320	350	1,470	
	1201			Stationery and Office Requisites	2,938	3,500	3,000	3,150	3,470	13,120	
	1202			Fuel	2,137	1,850	1,850	1,940	2,040	7,680	
	1203			Diets and Uniforms	44	100	100	110	120	430	
	1301			Vehicles	866	1,000	1,200	1,200	1,200	4,600	
	1302			Plant and Machinery	291	500	500	530	580	2,110	
	1401			Transport	420	500	400	420	440	1,760	
	1402			Postal and Communication	1,500	2,000	2,000	2,100	2,200	8,300	
	1403			Electricity & Water	1,946	2,000	2,100	2,200	2,320	8,620	
	1404			Rents and Local Taxes	25,476	25,000	28,000	28,000	28,000	109,000	
	1405			Other	1,178	1,500	1,600	1,680	1,770	6,550	
	1506			Property Loan Interest to Public Servants	7,562	7,300	8,000	8,400	8,820	32,520	
				Capital Expenditure	23,479	40,500	32,200	34,800	37,610	145,110	
1				Administration and Establishment Services	15,925	15,800	12,500	13,000	13,410	54,710	
	2001			Buildings and Structures	500	500	600	630	660	2,390	
	2002			Plant, Machinery and Equipment	341	500	600	630	660	2,390	
	2003			Vehicles	1,370	2,000	1,500	1,500	1,500	6,500	
	2102			Furniture and Office Equipment	489	800	400	420	440	2,060	
	2103			Plant, Machinery and Equipment	700	1,000	400	420	440	2,260	
	2401			Staff Training	3,792	4,000	4,000	4,200	4,410	16,610	
	2502			Investments	8,733	7,000	5,000	5,200	5,300	22,500	
	01			<i>Promotion of Employment in the informal Sector</i>		7,000	5,000	5,200	5,300	22,500	
2				Jobs Net Programme	3,000	2,000	1,000	1,200	1,500	5,700	
	2502			Investments	3,000	2,000	1,000	1,200	1,500	5,700	
3				Development of Labour Market Information System	100						
	2502			Investments	100						
4				Strengthening Peoples' Services	400						
	2502			Investments	400						
5				Upgrading Online Employment System, web based IT system and server infrastructure	484						
	2502			Investments	484						
6				Producing Human Resources with Employment Skills Targeting the Demand of Labour Market	2,000	2,200	2,200	2,300	2,500	9,200	
	2502			Investments	2,000	2,200	2,200	2,300	2,500	9,200	
7				Job Fair Programme	1,570	3,000	2,000	2,100	2,200	9,300	
	2502			Investments	1,570	3,000	2,000	2,100	2,200	9,300	
8				Establishment of Labour Market Information System		5,500	3,500	3,700	4,000	16,700	
	2502			Investments		5,500	3,500	3,700	4,000	16,700	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018 Projections		2015 - 2018 Total
								2017	2018	
9				Conducting Career Guidance Program for Dropout Students from Secondary Education System		6,000	6,000	6,500	7,000	25,500
	2502			Investments		6,000	6,000	6,500	7,000	25,500
11				Establishment of Public Employment Service		6,000	5,000	6,000	7,000	24,000
	2502			Investments		6,000	5,000	6,000	7,000	24,000
Total Expenditure					272,752	346,300	363,150	369,370	376,740	1,455,560
Total Financing					272,752	346,300	363,150	369,370	376,740	1,455,560
Domestic					272,752	346,300	363,150	369,370	376,740	1,455,560
11	Domestic Funds				272,752	346,300	363,150	369,370	376,740	1,455,560

**Ministry of Telecommunication and Digital
Infrastructure**

ESTIMATES 2016

Ministry of Telecommunication and Digital Infrastructure

Key Functions

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

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

Assist in adopting appropriate Information Technological solution for promoting productivity
and efficiency in the delivery of services by the public sector

Implementation of Programmes for Promotion of Computer Literacy

Development of strategies encouraging the use of Information and Communication Technology

Matters related to all other subjects assigned to Institutions listed under the Ministry

Supervision of the Institutions listed under the Ministry

Statutory Boards / Institutions

Information and Communication Technology Agency (ICTA)

Sri Lanka Telecom Ltd

Department of Telecommunication (under liquidation)

Ministry of Telecommunication and Digital Infrastructure

(a) Outcome of the Ministry

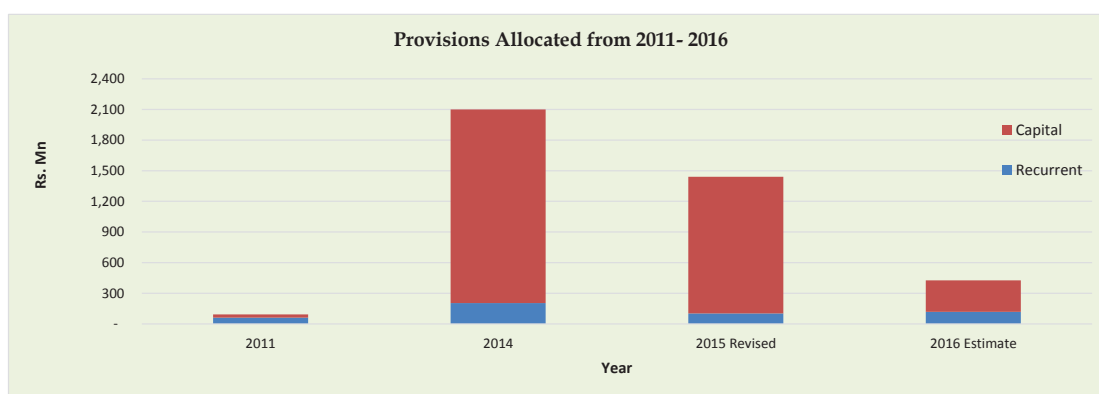
Generate Digitally Empowered Nation by improving Digital Industry and Economy and Access to Services, popularizing Digital Services and Products and enhancing Digital literacy of citizens.

(b) General Information

Item	2005	2010	2011	2012	2013	2014
Fixed Access Telephone Service(No)	1,243,993	3,534,575	3,608,392	3,449,391	2,706,787	2,678,739
Wireline Telephones in Service	919,040	896,710	941,780	999,354	1,062,065	1,123,007
Wireless Local Loop Telephones	324,953	2,637,865	2,666,612	2,450,037	1,644,722	1,555,732
Total no of Cellular phone Subscribers	3,361,775	17,267,407	18,319,447	20,324,070	20,315,150	22,123,000
Telephone Penetration (No of telephones per 100 persons)	23.42	100.72	105.07	116.95	112.40	119.96
No. of Public Pay Phone Booths	6,285	6,958	6,458	6,983	6,788	6,654
Total Internet Subscribers	115,000	502,000	844,749	1,365,655	2,009,456	3,383,458

Source : Annual Report 2014, Central Bank of Sri Lanka

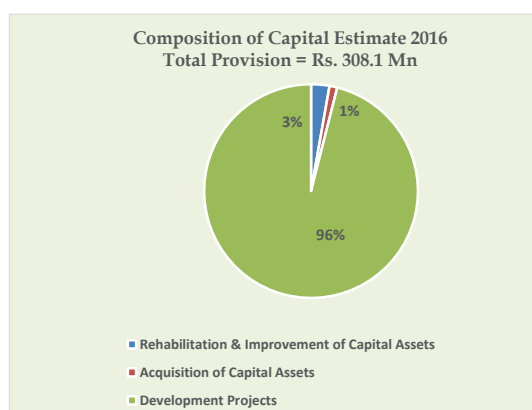
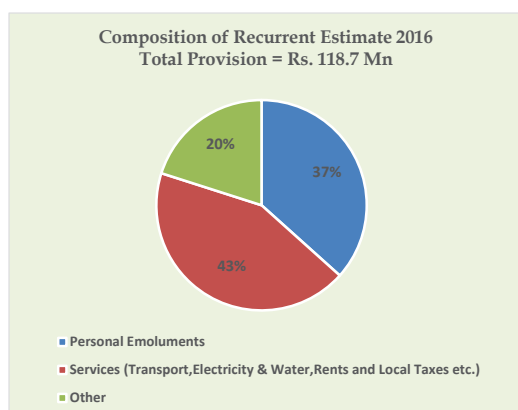
(c) Resources Allocation



Note :

This Ministry was established in November 2010.

Fluctuations of the Capital expenditure is highly depends on the expenditure of Development projects



(d) Major Projects

No.	Name of the Project/ Sub Project	2016 Estimate (Rs.Mn)	2016 Target	Key Performance Indicator
1	Establishment of Computer Labs in Provincial schools	250	110 No.of Computer Labs	No. of Computer Labs Established
			220 No. of Trained Teachers	No. of Trained Teachers
2	Establishment of District IT Resources Centers	42	6 No. of IT Centres	No. of IT Centres Established
3	IT Park - Jaffna	Recurrent - 6 Capital - 2.9	245 No. of Persons	No. of Trained persons
	IT Park - Mannar	Recurrent - 4 Capital - 0.375	200 No. of Persons	

(e) Employment Profile*

Ministry	Category					Total
	A	B	C	D	Other	
Ministry of Telecommunication & Digital Infrastructure	9	12	32	34	0	87

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

Source : Ministry of Telecommunication and Digital Infrastructure

Ministry of Telecommunication and Digital Infrastructure

Summary

Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
				Projections		
Recurrent Expenditure	204,212	102,750	118,700	125,900	137,000	484,350
Personal Emoluments	33,817	29,750	43,500	43,750	44,000	161,000
Salaries and Wages	17,981	15,350	18,000	18,250	18,500	70,100
Overtime and Holiday Payments	2,670	2,200	4,800	4,800	4,800	16,600
Other Allowances	13,166	12,200	20,700	20,700	20,700	74,300
Travelling Expenses	4,714	2,350	3,250	3,500	3,845	12,945
Domestic	938	950	1,250	1,350	1,500	5,050
Foreign	3,776	1,400	2,000	2,150	2,345	7,895
Supplies	12,633	7,800	12,750	12,400	13,250	46,200
Stationery and Office Requisites	1,390	1,400	2,000	1,125	1,400	5,925
Fuel	10,864	6,000	10,400	10,900	11,400	38,700
Diets and Uniforms	379	400	350	375	450	1,575
Maintenance Expenditure	5,373	5,400	7,500	8,375	9,330	30,605
Vehicles	4,850	4,100	6,000	6,700	7,300	24,100
Plant and Machinery	523	1,100	1,300	1,375	1,530	5,305
Buildings and Structures		200	200	300	500	1,200
Services	127,161	41,950	51,375	57,525	66,175	217,025
Transport	3,853	1,400	3,675	3,900	4,150	13,125
Postal and Communication	2,716	2,350	4,600	4,825	5,050	16,825
Electricity & Water	6,263	5,200	7,000	7,350	7,700	27,250
Rents and Local Taxes	17,473	19,000	19,000	20,000	21,000	79,000
Other	96,856	14,000	17,100	21,450	28,275	80,825
Transfers	20,514	15,500	325	350	400	16,575
Property Loan Interest to Public Servants	237	500	325	350	400	1,575
Other	20,277	15,000				15,000
Capital Expenditure	1,896,734	1,337,800	308,100	474,100	620,000	2,740,000
Rehabilitation and Improvement of Capital Assets	12,944	6,300	8,525	9,000	9,500	33,325
Buildings and Structures	4,249	1,000	700	850	1,000	3,550
Plant, Machinery and Equipment	793	700	425	550	700	2,375
Vehicles	7,902	4,600	7,400	7,600	7,800	27,400
Acquisition of Capital Assets	4,371	4,000	3,600	4,100	4,600	16,300
Vehicles	200					
Furniture and Office Equipment	1,674	1,100	1,400	1,700	2,000	6,200
Plant, Machinery and Equipment	2,497	2,900	2,200	2,400	2,600	10,100
Capacity Building	482	500	700	800	900	2,900
Staff Training	482	500	700	800	900	2,900
Other Capital Expenditure	1,878,937	1,327,000	295,275	460,200	605,000	2,687,475
Investments	1,878,937	1,327,000	295,275	460,200	605,000	2,687,475
Total Expenditure	2,100,946	1,440,550	426,800	600,000	757,000	3,224,350
Total Financing	2,100,946	1,440,550	426,800	600,000	757,000	3,224,350
Domestic	1,644,946	1,340,550	426,800	600,000	757,000	3,124,350
Foreign	456,000	100,000				100,000

Ministry of Telecommunication and Digital Infrastructure

Programme Summary

Head No	Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
					Projections		
194-	Minister of Telecommunication and Digital Infrastructure						
	Operational Activities	110,563	88,550	121,525	125,800	132,000	467,875
	Recurrent Expenditure	92,766	77,750	108,700	111,900	117,000	415,350
	Capital Expenditure	17,797	10,800	12,825	13,900	15,000	52,525
	Development Activities	1,990,383	1,352,000	305,275	474,200	625,000	2,756,475
	Recurrent Expenditure	111,446	25,000	10,000	14,000	20,000	69,000
	Capital Expenditure	1,878,937	1,327,000	295,275	460,200	605,000	2,687,475
	Total Expenditure	2,100,946	1,440,550	426,800	600,000	757,000	3,224,350
	Recurrent Expenditure	204,212	102,750	118,700	125,900	137,000	484,350
	Capital Expenditure	1,896,734	1,337,800	308,100	474,100	620,000	2,740,000
	Grand Total	2,100,946	1,440,550	426,800	600,000	757,000	3,224,350
	Total Recurrent	204,212	102,750	118,700	125,900	137,000	484,350
	Total Capital	1,896,734	1,337,800	308,100	474,100	620,000	2,740,000

Head 194 - Minister of Telecommunication and Digital Infrastructure

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017	2018	2015- 2018 Total
				Projections		
Recurrent Expenditure	204,212	102,750	118,700	125,900	137,000	484,350
Personal Emoluments	33,817	29,750	43,500	43,750	44,000	161,000
Salaries and Wages	17,981	15,350	18,000	18,250	18,500	70,100
Overtime and Holiday Payments	2,670	2,200	4,800	4,800	4,800	16,600
Other Allowances	13,166	12,200	20,700	20,700	20,700	74,300
Travelling Expenses	4,714	2,350	3,250	3,500	3,845	12,945
Domestic	938	950	1,250	1,350	1,500	5,050
Foreign	3,776	1,400	2,000	2,150	2,345	7,895
Supplies	12,633	7,800	12,750	12,400	13,250	46,200
Stationery and Office Requisites	1,390	1,400	2,000	1,125	1,400	5,925
Fuel	10,864	6,000	10,400	10,900	11,400	38,700
Diets and Uniforms	379	400	350	375	450	1,575
Maintenance Expenditure	5,373	5,400	7,500	8,375	9,330	30,605
Vehicles	4,850	4,100	6,000	6,700	7,300	24,100
Plant and Machinery	523	1,100	1,300	1,375	1,530	5,305
Buildings and Structures		200	200	300	500	1,200
Services	127,161	41,950	51,375	57,525	66,175	217,025
Transport	3,853	1,400	3,675	3,900	4,150	13,125
Postal and Communication	2,716	2,350	4,600	4,825	5,050	16,825
Electricity & Water	6,263	5,200	7,000	7,350	7,700	27,250
Rents and Local Taxes	17,473	19,000	19,000	20,000	21,000	79,000
Other	96,856	14,000	17,100	21,450	28,275	80,825
Transfers	20,514	15,500	325	350	400	16,575
Property Loan Interest to Public Servants	237	500	325	350	400	1,575
Other	20,277	15,000				15,000
Capital Expenditure	1,896,734	1,337,800	308,100	474,100	620,000	2,740,000
Rehabilitation and Improvement of Capital Assets	12,944	6,300	8,525	9,000	9,500	33,325
Buildings and Structures	4,249	1,000	700	850	1,000	3,550
Plant, Machinery and Equipment	793	700	425	550	700	2,375
Vehicles	7,902	4,600	7,400	7,600	7,800	27,400
Acquisition of Capital Assets	4,371	4,000	3,600	4,100	4,600	16,300
Vehicles	200					
Furniture and Office Equipment	1,674	1,100	1,400	1,700	2,000	6,200
Plant, Machinery and Equipment	2,497	2,900	2,200	2,400	2,600	10,100
Capacity Building	482	500	700	800	900	2,900
Staff Training	482	500	700	800	900	2,900
Other Capital Expenditure	1,878,937	1,327,000	295,275	460,200	605,000	2,687,475
Investments	1,878,937	1,327,000	295,275	460,200	605,000	2,687,475
Total Expenditure	2,100,946	1,440,550	426,800	600,000	757,000	3,224,350
Total Financing	2,100,946	1,440,550	426,800	600,000	757,000	3,224,350
Domestic	1,644,946	1,340,550	426,800	600,000	757,000	3,124,350
Foreign	456,000	100,000				100,000

Employment Profile

Category	Approved	Actual
Senior Level	11	9
Tertiary Level	39	12
Secondary Level	36	32
Primary Level	40	34
Other (Casual/Temporary/Contract etc.)	1	
Total	127	87

Salaries and Allowances for 2016 are based on the actual cadre of 2015

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	36,451	15,750	44,600	45,400	48,000	153,750
				Personal Emoluments	12,464	6,850	20,200	20,300	20,400	67,750
	1001			Salaries and Wages	6,049	2,850	8,500	8,600	8,700	28,650
	1002			Overtime and Holiday Payments	1,565	1,200	3,500	3,500	3,500	11,700
	1003			Other Allowances	4,850	2,800	8,200	8,200	8,200	27,400
				Travelling Expenses	3,041	800	2,000	2,100	2,245	7,145
	1101			Domestic	784	400	1,000	1,050	1,100	3,550
	1102			Foreign	2,257	400	1,000	1,050	1,145	3,595
				Supplies	7,967	3,400	9,600	9,100	9,750	31,850
	1201			Stationery and Office Requisites	495	300	1,500	600	800	3,200
	1202			Fuel	7,372	3,000	8,000	8,400	8,800	28,200
	1203			Diets and Uniforms	100	100	100	100	150	450
				Maintenance Expenditure	2,729	1,800	3,700	4,325	5,080	14,905
	1301			Vehicles	2,563	1,500	3,000	3,500	4,000	12,000
	1302			Plant and Machinery	166	100	500	525	580	1,705
	1303			Buildings and Structures		200	200	300	500	1,200
				Services	10,250	2,900	9,100	9,575	10,525	32,100
	1401			Transport	3,797	1,200	3,600	3,800	4,000	12,600
	1402			Postal and Communication	1,128	600	2,500	2,625	2,750	8,475
	1403			Electricity & Water	2,401	700	2,000	2,100	2,200	7,000
	1405			Other	2,924	400	1,000	1,050	1,575	4,025
				Capital Expenditure	11,966	5,000	5,025	5,600	6,200	21,825
				Rehabilitation and Improvement of Capital Assets	10,060	3,000	3,025	3,300	3,600	12,925
	2001			Buildings and Structures	3,749	500	500	600	700	2,300
	2002			Plant, Machinery and Equipment	277	200	225	300	400	1,125
	2003			Vehicles	6,034	2,300	2,300	2,400	2,500	9,500
				Acquisition of Capital Assets	1,906	2,000	2,000	2,300	2,600	8,900
	2102			Furniture and Office Equipment	1,035	600	1,000	1,200	1,400	4,200
	2103			Plant, Machinery and Equipment	871	1,400	1,000	1,100	1,200	4,700
				Total Expenditure	48,417	20,750	49,625	51,000	54,200	175,575
				Total Financing	48,417	20,750	49,625	51,000	54,200	175,575
				Domestic	48,417	20,750	49,625	51,000	54,200	175,575
11				Domestic Funds	48,417	20,750	49,625	51,000	54,200	175,575

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	2014	2015	2016	2017	2018	2015 -2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	56,315	62,000	64,100	66,500	69,000	261,600
				Personal Emoluments	21,353	22,900	23,300	23,450	23,600	93,250
	1001			Salaries and Wages	11,932	12,500	9,500	9,650	9,800	41,450
	1002			Overtime and Holiday Payments	1,105	1,000	1,300	1,300	1,300	4,900
	1003			Other Allowances	8,316	9,400	12,500	12,500	12,500	46,900
				Travelling Expenses	1,673	1,550	1,250	1,400	1,600	5,800
	1101			Domestic	154	550	250	300	400	1,500
	1102			Foreign	1,519	1,000	1,000	1,100	1,200	4,300
				Supplies	4,666	4,400	3,150	3,300	3,500	14,350
	1201			Stationery and Office Requisites	895	1,100	500	525	600	2,725
	1202			Fuel	3,492	3,000	2,400	2,500	2,600	10,500
	1203			Diets and Uniforms	279	300	250	275	300	1,125
				Maintenance Expenditure	2,644	3,600	3,800	4,050	4,250	15,700
	1301			Vehicles	2,287	2,600	3,000	3,200	3,300	12,100
	1302			Plant and Machinery	357	1,000	800	850	950	3,600
				Services	25,742	29,050	32,275	33,950	35,650	130,925
	1401			Transport	56	200	75	100	150	525
	1402			Postal and Communication	1,588	1,750	2,100	2,200	2,300	8,350
	1403			Electricity & Water	3,862	4,500	5,000	5,250	5,500	20,250
	1404			Rents and Local Taxes	17,473	19,000	19,000	20,000	21,000	79,000
	1405			Other	2,763	3,600	6,100	6,400	6,700	22,800
				Transfers	237	500	325	350	400	1,575
	1506			Property Loan Interest to Public Servants	237	500	325	350	400	1,575
				Capital Expenditure	5,831	5,800	7,800	8,300	8,800	30,700
				Rehabilitation and Improvement of Capital Assets	2,884	3,300	5,500	5,700	5,900	20,400
	2001			Buildings and Structures	500	500	200	250	300	1,250
	2002			Plant, Machinery and Equipment	516	500	200	250	300	1,250
	2003			Vehicles	1,868	2,300	5,100	5,200	5,300	17,900
				Acquisition of Capital Assets	2,465	2,000	1,600	1,800	2,000	7,400
	2101			Vehicles	200					
	2102			Furniture and Office Equipment	639	500	400	500	600	2,000
	2103			Plant, Machinery and Equipment	1,626	1,500	1,200	1,300	1,400	5,400
				Capacity Building	482	500	700	800	900	2,900
	2401			Staff Training	482	500	700	800	900	2,900
				Total Expenditure	62,146	67,800	71,900	74,800	77,800	292,300
				Total Financing	62,146	67,800	71,900	74,800	77,800	292,300
				Domestic	62,146	67,800	71,900	74,800	77,800	292,300
11	Domestic Funds				62,146	67,800	71,900	74,800	77,800	292,300

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Recurrent Expenditure	111,446	25,000	10,000	14,000	20,000	69,000
2				IT Park-Jaffna	4,520	5,500	6,000	6,000	10,000	27,500
	1405			Other	4,520	5,500	6,000	6,000	10,000	27,500
3				IT Park - Mannar	2,965	4,500	4,000	8,000	10,000	26,500
	1405			Other	2,965	4,500	4,000	8,000	10,000	26,500
4				Deyata Kirula National Development Programme	83,685					
	1405			Other	83,685					
5				Government Information Centre (GIC)	20,277	15,000				15,000
	1508			Other	20,277	15,000				15,000
				Capital Expenditure	1,878,937	1,327,000	295,275	460,200	605,000	2,687,475
1				Construction of Computer Labs in Schools	510,169	400,000	250,000	400,000	600,000	1,650,000
	2502			Investments	510,169	400,000	250,000	400,000	600,000	1,650,000
2				IT Park-Jaffna	1,625	2,500	2,900	2,500	3,000	10,900
	2502			Investments	1,625	2,500	2,900	2,500	3,000	10,900
3				IT Park - Mannar	1,098	1,500	375	1,700	2,000	5,575
	2502			Investments	1,098	1,500	375	1,700	2,000	5,575
6				Set up Nenasala Centers at Grama Niladari Division Level (Budget Proposal 2013)	100,000	78,000				78,000
	2502			Investments	100,000	78,000				78,000
7				Expansion of Nenasala Centers and New Facilities (Budget Proposal 2014)	193,044	600,000				600,000
	2502			Investments	193,044	600,000				600,000
8				Smart Sri Lanka (e-Sri Lanka Development Project (GOSL - World Bank))	873,000	195,000				195,000
	2502			Investments	873,000	195,000				195,000
					<i>239,000</i>	<i>75,000</i>				<i>75,000</i>
			12		<i>456,000</i>	<i>100,000</i>				<i>100,000</i>
			17		<i>178,000</i>	<i>20,000</i>				<i>20,000</i>
9				Lanka Government Network	200,000	50,000				50,000
	2502			Investments	200,000	50,000				50,000
10				Establishment of District IT Resource Centers			42,000	56,000		98,000
	2502			Investments			42,000	56,000		98,000
				Total Expenditure	1,990,383	1,352,000	305,275	474,200	625,000	2,756,475
				Total Financing	1,990,383	1,352,000	305,275	474,200	625,000	2,756,475
				Domestic	1,534,383	1,252,000	305,275	474,200	625,000	2,656,475
11				Domestic Funds	1,356,383	1,232,000	305,275	474,200	625,000	2,636,475
17				Foreign Finance Associated Costs	178,000	20,000				20,000
				Foreign	456,000	100,000				100,000
12				Foreign Loans	456,000	100,000				100,000

**Ministry of Development Strategies and
International Trade**

ESTIMATES 2016

Ministry of Development Strategies and International Trade

Key Functions

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

Formulation of Investment Promotions Programmes and Projects.

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

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

Representation of Sri Lanka's trade affairs abroad.

Provision of facilities for higher education to youth community.

Departments

Department of Import and Export Control

Statutory Boards / Institutions

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

Ministry of Development Strategies and International Trade

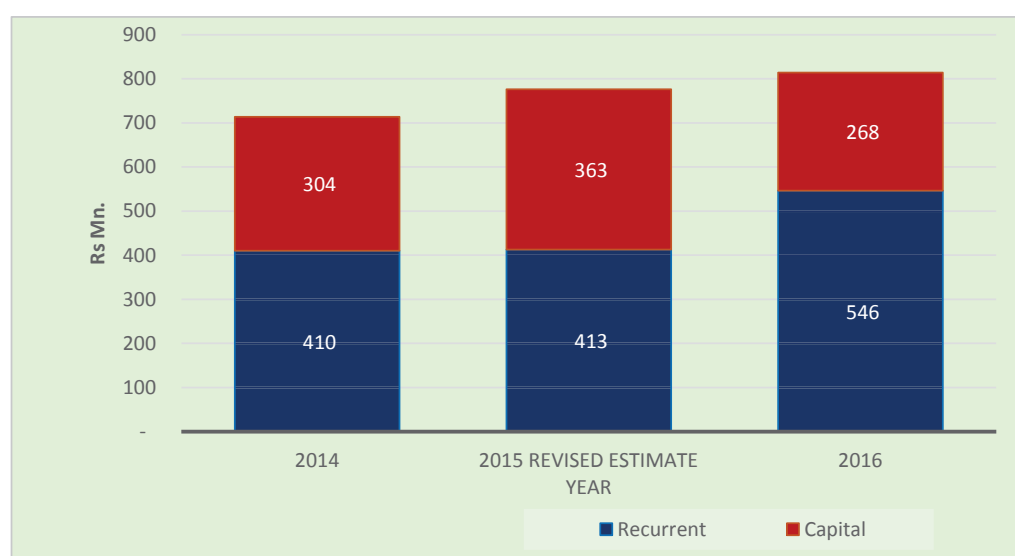
(a). Outcomes of the Ministry

- * Create a more favorable image of Sri Lanka to enhance the Foreign Direct Investments.
- * Uplift the export market as well as the export income.

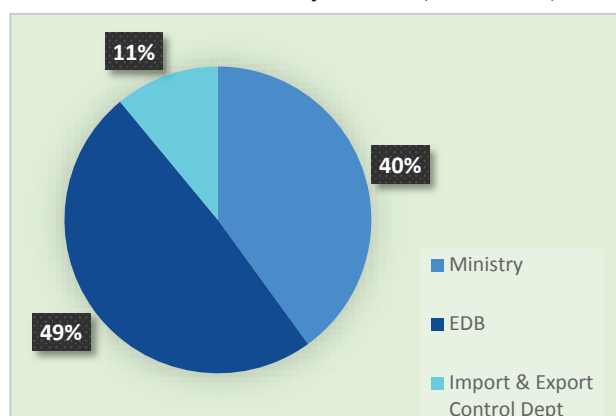
(b). Revenue

Institute/Revenue Category	Year 2013		Year 2014		Year 2015 (up to end of October)	
	No of Licenses	Income Rs. Mn	No of Licenses	Income Rs. Mn	No of Licenses	Income Rs. Mn
01. Import & Export Control Department						
-Importation of Pharmaceutical	2,104	83.00	2,500	125.00	2,300	105.00
-Importation of Vehicles	1,288	125.00	958	160.00	1,042	223.00
-Importation of Chemicals	4,301	191.00	4,339	299.00	3,293	495.00
-Importation of Telecommunication & Equipment	3,406	47.00	3,523	58.00	3,770	199.00
-Importation of miscellaneous Items	1,427	12.00	2,148	28.00	2,727	70.00
-BOI	-	-	-	-	408	1.00
Total	12,526	458.00	13,468	670.00	13,540	1,093
02. Export Development Board						
-Dividend income				37.90		38.10
-Other income				11.10		10.88
Total				49.00		48.98

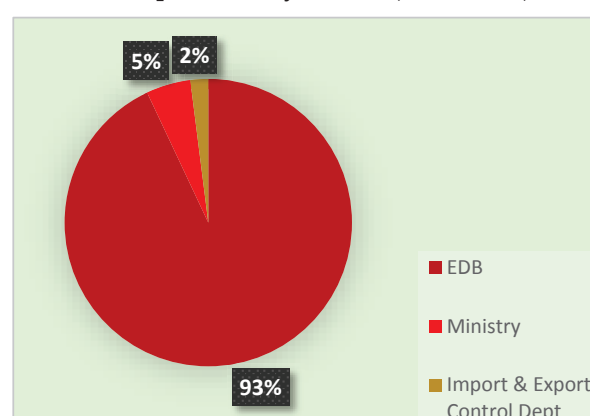
(c). Resource Allocation



Total Recurrent in the year 2016 (Rs 546 Mn.)



Total Capital in the year 2016 (Rs 268 Mn.)



(d). Major Development Projects

Name of the Project	TEC Rs Mn	Budgetary Provision For 2016 (Rs Mn)	Targets	KPI
Ministry				
Project for Identification of 45 Economic Zones	5.00	5.00	Feasibility study to Identify economic Zones	- Feasibility report
Export Development Board (EDB)				
Project for upgrade innovation new Products	20.00	20.00	Encourage exporters to export value added products and generate more foreign income	-No of new products -Export value increase
Import & Export Control Department				
Modification of systems with linking other recommendation Authorities	10.00	5.00	Reduce licenses issuing time up to ½ an hour and to issue, 15,000 licenses Limitation of hazardous imports	-No of Licenses issued -No of guidelines issued

(Source -Department of National Budget)

(e). Employment Profile*

Category	A	B	C	D	Total
Ministry	4	1	241	11	257
EDB	64	19	75	57	215
DIEC	7	1	56	19	83
Total	75	21	372	87	555

*Salary and allowances are calculated on the basis of actual Cadre mentioned here

Ministry of Development Strategies and International Trade

Summary

Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
				Projections		
Recurrent Expenditure	410,214	412,555	546,055	561,760	581,190	2,101,560
Personal Emoluments	60,354	60,180	187,180	188,390	189,615	625,365
Salaries and Wages	34,182	28,500	80,550	81,760	82,985	273,795
Overtime and Holiday Payments	3,376	2,200	4,730	4,730	4,730	16,390
Other Allowances	22,796	29,480	101,900	101,900	101,900	335,180
Travelling Expenses	3,640	4,400	6,850	7,480	8,530	27,260
Domestic	1,253	700	1,350	1,480	1,695	5,225
Foreign	2,387	3,700	5,500	6,000	6,835	22,035
Supplies	16,066	8,080	14,625	15,370	16,775	54,850
Stationery and Office Requisites	2,943	2,700	4,000	4,205	4,640	15,545
Fuel	12,579	5,020	10,000	10,500	11,445	36,965
Diets and Uniforms	96	160	225	245	250	880
Other	447	200	400	420	440	1,460
Maintenance Expenditure	7,629	3,210	6,350	6,410	6,530	22,500
Vehicles	7,289	2,600	5,200	5,200	5,200	18,200
Plant and Machinery	340	500	950	995	1,110	3,555
Buildings and Structures		110	200	215	220	745
Services	56,645	65,510	59,500	62,485	68,030	255,525
Transport	11,026	550	1,800	1,890	1,980	6,220
Postal and Communication	3,739	2,550	4,100	4,305	4,510	15,465
Electricity & Water	2,037	2,300	4,150	4,365	4,580	15,395
Rents and Local Taxes	37,562	58,000	46,550	48,880	53,770	207,200
Other	2,281	2,110	2,900	3,045	3,190	11,245
Transfers	265,880	271,175	271,550	281,625	291,710	1,116,060
Retirements Benefits		150	550	575	610	1,885
Public Institutions	265,000	270,000	270,000	280,000	290,000	1,110,000
Property Loan Interest to Public Servants	880	1,025	1,000	1,050	1,100	4,175
Capital Expenditure	304,289	363,050	268,500	274,290	285,110	1,190,950
Rehabilitation and Improvement of Capital Assets	5,295	6,900	4,500	4,590	4,710	20,700
Buildings and Structures	4,236	3,100	1,000	1,045	1,110	6,255
Plant, Machinery and Equipment	56	2,100	450	470	500	3,520
Vehicles	1,004	1,700	3,050	3,075	3,100	10,925
Acquisition of Capital Assets	45,116	5,250	8,000	3,150	3,300	19,700
Vehicles	35,473					
Furniture and Office Equipment	9,643	4,950	7,000	2,100	2,200	16,250
Plant, Machinery and Equipment		300	1,000	1,050	1,100	3,450
Capital Transfers	253,000	350,000	250,000	260,000	270,000	1,130,000
Public Institutions	253,000	350,000	250,000	260,000	270,000	1,130,000
Capacity Building	877	900	1,000	1,050	1,100	4,050
Staff Training	877	900	1,000	1,050	1,100	4,050
Other Capital Expenditure			5,000	5,500	6,000	16,500
Investments			5,000	5,500	6,000	16,500
Total Expenditure	714,502	775,605	814,555	836,050	866,300	3,292,510
Total Financing	714,502	775,605	814,555	836,050	866,300	3,292,510
Domestic	714,502	775,605	814,555	836,050	866,300	3,292,510

Ministry of Development Strategies and International Trade

Programme Summary

Head No	Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
					Projections		
195-	Minister of Development Strategies and International Trade						
	Operational Activities	142,096	93,085	228,680	233,990	242,435	798,190
	Recurrent Expenditure	99,229	84,935	216,030	220,605	228,285	749,855
	Capital Expenditure	42,866	8,150	12,650	13,385	14,150	48,335
	Development Activities	518,000	620,000	520,000	540,000	560,000	2,240,000
	Recurrent Expenditure	265,000	270,000	270,000	280,000	290,000	1,110,000
	Capital Expenditure	253,000	350,000	250,000	260,000	270,000	1,130,000
	Total Expenditure	660,096	713,085	748,680	773,990	802,435	3,038,190
	Recurrent Expenditure	364,229	354,935	486,030	500,605	518,285	1,859,855
	Capital Expenditure	295,866	358,150	262,650	273,385	284,150	1,178,335
296-	Department of Import and Export Control						
	Operational Activities	54,407	62,520	65,875	62,060	63,865	254,320
	Recurrent Expenditure	45,984	57,620	60,025	61,155	62,905	241,705
	Capital Expenditure	8,423	4,900	5,850	905	960	12,615
	Total Expenditure	54,407	62,520	65,875	62,060	63,865	254,320
	Grand Total	714,502	775,605	814,555	836,050	866,300	3,292,510
	Total Recurrent	410,214	412,555	546,055	561,760	581,190	2,101,560
	Total Capital	304,289	363,050	268,500	274,290	285,110	1,190,950

Head 195 - Minister of Development Strategies and International Trade

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015- 2018 Total
				Projections			
Recurrent Expenditure	364,229	354,935	486,030	500,605	518,285	1,859,855	
Personal Emoluments	28,817	19,200	145,230	146,160	147,100	457,690	
Salaries and Wages	15,075	9,500	61,800	62,730	63,670	197,700	
Overtime and Holiday Payments	2,772	1,300	4,030	4,030	4,030	13,390	
Other Allowances	10,969	8,400	79,400	79,400	79,400	246,600	
Travelling Expenses	2,929	3,100	5,750	6,325	7,260	22,435	
Domestic	1,159	600	1,250	1,375	1,580	4,805	
Foreign	1,769	2,500	4,500	4,950	5,680	17,630	
Supplies	13,439	5,590	11,750	12,350	13,490	43,180	
Stationery and Office Requisites	1,526	1,200	2,000	2,105	2,320	7,625	
Fuel	11,421	4,100	9,200	9,660	10,565	33,525	
Diets and Uniforms	45	90	150	165	165	570	
Other	447	200	400	420	440	1,460	
Maintenance Expenditure	6,460	1,760	4,800	4,840	4,920	16,320	
Vehicles	6,376	1,500	4,000	4,000	4,000	13,500	
Plant and Machinery	84	150	600	625	700	2,075	
Buildings and Structures		110	200	215	220	745	
Services	47,433	54,960	47,850	50,250	54,795	207,855	
Transport	11,026	550	1,800	1,890	1,980	6,220	
Postal and Communication	3,005	1,700	3,500	3,675	3,850	12,725	
Electricity & Water	90	100	1,950	2,055	2,155	6,260	
Rents and Local Taxes	32,368	52,000	39,200	41,160	45,270	177,630	
Other	944	610	1,400	1,470	1,540	5,020	
Transfers	265,151	270,325	270,650	280,680	290,720	1,112,375	
Retirements Benefits		150	550	575	610	1,885	
Public Institutions	265,000	270,000	270,000	280,000	290,000	1,110,000	
Property Loan Interest to Public Servants	151	175	100	105	110	490	
Capital Expenditure	295,866	358,150	262,650	273,385	284,150	1,178,335	
Rehabilitation and Improvement of Capital Assets	5,114	6,600	4,250	4,315	4,410	19,575	
Buildings and Structures	4,236	3,100	1,000	1,045	1,110	6,255	
Plant, Machinery and Equipment	56	2,100	450	470	500	3,520	
Vehicles	822	1,400	2,800	2,800	2,800	9,800	
Acquisition of Capital Assets	37,555	1,250	3,000	3,150	3,300	10,700	
Vehicles	35,473						
Furniture and Office Equipment	2,081	950	2,000	2,100	2,200	7,250	
Plant, Machinery and Equipment		300	1,000	1,050	1,100	3,450	
Capital Transfers	253,000	350,000	250,000	260,000	270,000	1,130,000	
Public Institutions	253,000	350,000	250,000	260,000	270,000	1,130,000	
Capacity Building	198	300	400	420	440	1,560	
Staff Training	198	300	400	420	440	1,560	
Other Capital Expenditure			5,000	5,500	6,000	16,500	
Investments			5,000	5,500	6,000	16,500	
Total Expenditure	660,096	713,085	748,680	773,990	802,435	3,038,190	
Total Financing	660,096	713,085	748,680	773,990	802,435	3,038,190	
Domestic	660,096	713,085	748,680	773,990	802,435	3,038,190	

Employment Profile

Category	Approved	Actual
Senior Level	94	68
Tertiary Level	42	20
Secondary Level	459	316
Primary Level	86	68
Total	681	472

Salaries and Allowances for 2016 are based on the actual cadre of 2015

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017 Projections	2018	
				Recurrent Expenditure	52,019	7,355	22,800	23,550	24,720	78,425
				Personal Emoluments	18,207	3,650	9,750	9,815	9,880	33,095
	1001			Salaries and Wages	9,318	1,500	4,250	4,315	4,380	14,445
	1002			Overtime and Holiday Payments	2,496	500	1,500	1,500	1,500	5,000
	1003			Other Allowances	6,392	1,650	4,000	4,000	4,000	13,650
				Travelling Expenses	1,874	650	2,000	2,200	2,520	7,370
	1101			Domestic	1,080	150	500	550	630	1,830
	1102			Foreign	793	500	1,500	1,650	1,890	5,540
				Supplies	11,675	1,620	4,800	5,045	5,545	17,010
	1201			Stationery and Office Requisites	1,027	250	750	790	870	2,660
	1202			Fuel	10,313	1,350	4,000	4,200	4,620	14,170
	1203			Diets and Uniforms	41	20	50	55	55	180
	1205			Other	294					
				Maintenance Expenditure	6,143	555	1,800	1,815	1,845	6,015
	1301			Vehicles	6,140	500	1,500	1,500	1,500	5,000
	1302			Plant and Machinery	3	25	250	260	290	825
	1303			Buildings and Structures		30	50	55	55	190
				Services	14,120	805	4,150	4,360	4,600	13,915
	1401			Transport	10,912	150	800	840	880	2,670
	1402			Postal and Communication	2,399	450	1,300	1,365	1,430	4,545
	1403			Electricity & Water	46	25	950	1,000	1,050	3,025
	1404			Rents and Local Taxes			600	630	690	1,920
	1405			Other	763	180	500	525	550	1,755
				Transfers		75	300	315	330	1,020
	1502			Retirements Benefits		75	300	315	330	1,020
				Capital Expenditure	35,783	1,750	3,000	3,090	3,190	11,030
				Rehabilitation and Improvement of Capital Assets	4,129	1,250	1,500	1,515	1,540	5,805
	2001			Buildings and Structures	4,007	1,000	250	260	280	1,790
	2002			Plant, Machinery and Equipment	36	50	100	105	110	365
	2003			Vehicles	86	200	1,150	1,150	1,150	3,650
				Acquisition of Capital Assets	31,655	500	1,500	1,575	1,650	5,225
	2101			Vehicles	29,623					
	2102			Furniture and Office Equipment	2,031	350	1,000	1,050	1,100	3,500
	2103			Plant, Machinery and Equipment		150	500	525	550	1,725
				Total Expenditure	87,803	9,105	25,800	26,640	27,910	89,455
				Total Financing	87,803	9,105	25,800	26,640	27,910	89,455
				Domestic	87,803	9,105	25,800	26,640	27,910	89,455
11	Domestic Funds				87,803	9,105	25,800	26,640	27,910	89,455

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Recurrent Expenditure	47,210	70,225	170,480	173,560	178,895	593,160
				Personal Emoluments	10,610	11,900	125,730	126,530	127,340	391,500
	1001			Salaries and Wages	5,757	6,500	53,300	54,100	54,910	168,810
	1002			Overtime and Holiday Payments	276	300	1,030	1,030	1,030	3,390
	1003			Other Allowances	4,577	5,100	71,400	71,400	71,400	219,300
				Travelling Expenses	1,055	1,800	1,750	1,925	2,220	7,695
	1101			Domestic	79	300	250	275	320	1,145
	1102			Foreign	976	1,500	1,500	1,650	1,900	6,550
				Supplies	1,764	2,350	2,150	2,260	2,400	9,160
	1201			Stationery and Office Requisites	499	700	500	525	580	2,305
	1202			Fuel	1,108	1,400	1,200	1,260	1,325	5,185
	1203			Diets and Uniforms	4	50	50	55	55	210
	1205			Other	153	200	400	420	440	1,460
				Maintenance Expenditure	317	650	1,200	1,210	1,230	4,290
	1301			Vehicles	236	500	1,000	1,000	1,000	3,500
	1302			Plant and Machinery	81	100	100	105	120	425
	1303			Buildings and Structures		50	100	105	110	365
				Services	33,313	53,350	39,550	41,530	45,595	180,025
	1401			Transport	114	250	200	210	220	880
	1402			Postal and Communication	606	800	900	945	990	3,635
	1403			Electricity & Water	44	50	50	55	55	210
	1404			Rents and Local Taxes	32,368	52,000	38,000	39,900	43,890	173,790
	1405			Other	181	250	400	420	440	1,510
				Transfers	151	175	100	105	110	490
	1506			Property Loan Interest to Public Servants	151	175	100	105	110	490
				Capital Expenditure	7,083	4,650	7,150	7,730	8,320	27,850
				Rehabilitation and Improvement of Capital Assets	985	4,100	1,250	1,285	1,330	7,965
	2001			Buildings and Structures	229	1,100	500	525	550	2,675
	2002			Plant, Machinery and Equipment	20	2,000	250	260	280	2,790
	2003			Vehicles	736	1,000	500	500	500	2,500
				Acquisition of Capital Assets	5,900	250	500	525	550	1,825
	2101			Vehicles	5,850					
	2102			Furniture and Office Equipment	50	250	500	525	550	1,825
				Capacity Building	198	300	400	420	440	1,560
	2401			Staff Training	198	300	400	420	440	1,560
				Other Capital Expenditure			5,000	5,500	6,000	16,500
	2502			Investments			5,000	5,500	6,000	16,500
				Total Expenditure	54,293	74,875	177,630	181,290	187,215	621,010
				Total Financing	54,293	74,875	177,630	181,290	187,215	621,010
				Domestic	54,293	74,875	177,630	181,290	187,215	621,010
11	Domestic Funds				54,293	74,875	177,630	181,290	187,215	621,010

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Recurrent Expenditure		7,355	22,750	23,495	24,670	78,270
				Personal Emoluments		3,650	9,750	9,815	9,880	33,095
	1001			Salaries and Wages		1,500	4,250	4,315	4,380	14,445
	1002			Overtime and Holiday Payments		500	1,500	1,500	1,500	5,000
	1003			Other Allowances		1,650	4,000	4,000	4,000	13,650
				Travelling Expenses		650	2,000	2,200	2,520	7,370
	1101			Domestic		150	500	550	630	1,830
	1102			Foreign		500	1,500	1,650	1,890	5,540
				Supplies		1,620	4,800	5,045	5,545	17,010
	1201			Stationery and Office Requisites		250	750	790	870	2,660
	1202			Fuel		1,350	4,000	4,200	4,620	14,170
	1203			Diets and Uniforms		20	50	55	55	180
				Maintenance Expenditure		555	1,800	1,815	1,845	6,015
	1301			Vehicles		500	1,500	1,500	1,500	5,000
	1302			Plant and Machinery		25	250	260	290	825
	1303			Buildings and Structures		30	50	55	55	190
				Services		805	4,150	4,360	4,600	13,915
	1401			Transport		150	800	840	880	2,670
	1402			Postal and Communication		450	1,300	1,365	1,430	4,545
	1403			Electricity & Water		25	950	1,000	1,050	3,025
	1404			Rents and Local Taxes			600	630	690	1,920
	1405			Other		180	500	525	550	1,755
				Transfers		75	250	260	280	865
	1502			Retirements Benefits		75	250	260	280	865
				Capital Expenditure		1,750	2,500	2,565	2,640	9,455
				Rehabilitation and Improvement of Capital Assets		1,250	1,500	1,515	1,540	5,805
	2001			Buildings and Structures		1,000	250	260	280	1,790
	2002			Plant, Machinery and Equipment		50	100	105	110	365
	2003			Vehicles		200	1,150	1,150	1,150	3,650
				Acquisition of Capital Assets		500	1,000	1,050	1,100	3,650
	2102			Furniture and Office Equipment		350	500	525	550	1,925
	2103			Plant, Machinery and Equipment		150	500	525	550	1,725
				Total Expenditure		9,105	25,250	26,060	27,310	87,725
				Total Financing		9,105	25,250	26,060	27,310	87,725
				Domestic		9,105	25,250	26,060	27,310	87,725
11	Domestic Funds					9,105	25,250	26,060	27,310	87,725

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Recurrent Expenditure	265,000	270,000	270,000	280,000	290,000	1,110,000
1				Sri Lanka Export Development Board	265,000	270,000	270,000	280,000	290,000	1,110,000
	1503			Public Institutions	265,000	270,000	270,000	280,000	290,000	1,110,000
				Capital Expenditure	253,000	350,000	250,000	260,000	270,000	1,130,000
1				Sri Lanka Export Development Board	253,000	350,000	250,000	260,000	270,000	1,130,000
	2201			Public Institutions	253,000	350,000	250,000	260,000	270,000	1,130,000
				Total Expenditure	518,000	620,000	520,000	540,000	560,000	2,240,000
Total Financing					518,000	620,000	520,000	540,000	560,000	2,240,000
Domestic					518,000	620,000	520,000	540,000	560,000	2,240,000
11	Domestic Funds				518,000	620,000	520,000	540,000	560,000	2,240,000

Head 296 - Department of Import and Export Control

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015- 2018 Total
				Projections			
Recurrent Expenditure	45,984	57,620	60,025	61,155	62,905	241,705	
Personal Emoluments	31,538	40,980	41,950	42,230	42,515	167,675	
Salaries and Wages	19,107	19,000	18,750	19,030	19,315	76,095	
Overtime and Holiday Payments	603	900	700	700	700	3,000	
Other Allowances	11,827	21,080	22,500	22,500	22,500	88,580	
Travelling Expenses	711	1,300	1,100	1,155	1,270	4,825	
Domestic	94	100	100	105	115	420	
Foreign	617	1,200	1,000	1,050	1,155	4,405	
Supplies	2,626	2,490	2,875	3,020	3,285	11,670	
Stationery and Office Requisites	1,417	1,500	2,000	2,100	2,320	7,920	
Fuel	1,157	920	800	840	880	3,440	
Diets and Uniforms	51	70	75	80	85	310	
Maintenance Expenditure	1,169	1,450	1,550	1,570	1,610	6,180	
Vehicles	913	1,100	1,200	1,200	1,200	4,700	
Plant and Machinery	256	350	350	370	410	1,480	
Services	9,212	10,550	11,650	12,235	13,235	47,670	
Postal and Communication	734	850	600	630	660	2,740	
Electricity & Water	1,947	2,200	2,200	2,310	2,425	9,135	
Rents and Local Taxes	5,194	6,000	7,350	7,720	8,500	29,570	
Other	1,337	1,500	1,500	1,575	1,650	6,225	
Transfers	729	850	900	945	990	3,685	
Property Loan Interest to Public Servants	729	850	900	945	990	3,685	
Capital Expenditure	8,423	4,900	5,850	905	960	12,615	
Rehabilitation and Improvement of Capital Assets	182	300	250	275	300	1,125	
Vehicles	182	300	250	275	300	1,125	
Acquisition of Capital Assets	7,562	4,000	5,000			9,000	
Furniture and Office Equipment	7,562	4,000	5,000			9,000	
Capacity Building	679	600	600	630	660	2,490	
Staff Training	679	600	600	630	660	2,490	
Total Expenditure	54,407	62,520	65,875	62,060	63,865	254,320	
Total Financing	54,407	62,520	65,875	62,060	63,865	254,320	
Domestic	54,407	62,520	65,875	62,060	63,865	254,320	

Employment Profile

Category	Approved	Actual
Senior Level	10	7
Tertiary Level	1	1
Secondary Level	69	56
Primary Level	19	19
Total	99	83

Salaries and Allowances for 2016 are based on the actual cadre of 2015

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017 Projections	2018	
				Recurrent Expenditure	45,984	57,620	60,025	61,155	62,905	241,705
				Personal Emoluments	31,538	40,980	41,950	42,230	42,515	167,675
	1001			Salaries and Wages	19,107	19,000	18,750	19,030	19,315	76,095
	1002			Overtime and Holiday Payments	603	900	700	700	700	3,000
	1003			Other Allowances	11,827	21,080	22,500	22,500	22,500	88,580
				Travelling Expenses	711	1,300	1,100	1,155	1,270	4,825
	1101			Domestic	94	100	100	105	115	420
	1102			Foreign	617	1,200	1,000	1,050	1,155	4,405
				Supplies	2,626	2,490	2,875	3,020	3,285	11,670
	1201			Stationery and Office Requisites	1,417	1,500	2,000	2,100	2,320	7,920
	1202			Fuel	1,157	920	800	840	880	3,440
	1203			Diets and Uniforms	51	70	75	80	85	310
				Maintenance Expenditure	1,169	1,450	1,550	1,570	1,610	6,180
	1301			Vehicles	913	1,100	1,200	1,200	1,200	4,700
	1302			Plant and Machinery	256	350	350	370	410	1,480
				Services	9,212	10,550	11,650	12,235	13,235	47,670
	1402			Postal and Communication	734	850	600	630	660	2,740
	1403			Electricity & Water	1,947	2,200	2,200	2,310	2,425	9,135
	1404			Rents and Local Taxes	5,194	6,000	7,350	7,720	8,500	29,570
	1405			Other	1,337	1,500	1,500	1,575	1,650	6,225
				Transfers	729	850	900	945	990	3,685
	1506			Property Loan Interest to Public Servants	729	850	900	945	990	3,685
				Capital Expenditure	8,423	4,900	5,850	905	960	12,615
				Rehabilitation and Improvement of Capital Assets	182	300	250	275	300	1,125
	2003			Vehicles	182	300	250	275	300	1,125
				Acquisition of Capital Assets	7,562	4,000	5,000			9,000
	2102			Furniture and Office Equipment	7,562	4,000	5,000			9,000
				Capacity Building	679	600	600	630	660	2,490
	2401			Staff Training	679	600	600	630	660	2,490
				Total Expenditure	54,407	62,520	65,875	62,060	63,865	254,320
				Total Financing	54,407	62,520	65,875	62,060	63,865	254,320
				Domestic	54,407	62,520	65,875	62,060	63,865	254,320
11	Domestic Funds				54,407	62,520	65,875	62,060	63,865	254,320

Ministry of Science, Technology and Research

ESTIMATES 2016
Ministry of Science, Technology and Research

Key Functions

- Formulation of policies, programmes & projects, monitoring and evaluation in respect of the subjects of Science, Technology and Research
- Adoption of measures to expand scientific, technical, social and economic research and development activities
- Provision of facilities for new discoveries and to research institutes to plan & conduct research
- Provision of information on findings from new research and discoveries to relevant stakeholders
- Provision of technical assistance to research programmes conducted by research institutions
- Activities related to establishment of standards and administration under the purview of other Ministries
- Adoption of measure to guide and motivate the community towards new discoveries
- Implementation of research for the promotion and development of construction industry

Statutory Boards / Institutions

- National Institute of Fundamental Studies
- National Science Foundation
- National Science and Technology Commission
- Arthur C. Clarke Centre for Modern Technology
- Planetarium
- Sri Lanka Accreditation Board for Conformity Assessment
- Sri Lanka Standard Institute
- Sri Lanka Inventor's Commission
- Inventor's Fund
- National Engineering Research and Development Centre
- National Research Council
- Industrial Technology Institute
- Sri Lanka Institute of Nanotechnology (pvt) Ltd.

Ministry of Science, Technology and Research

(a) Outcome of the Ministry

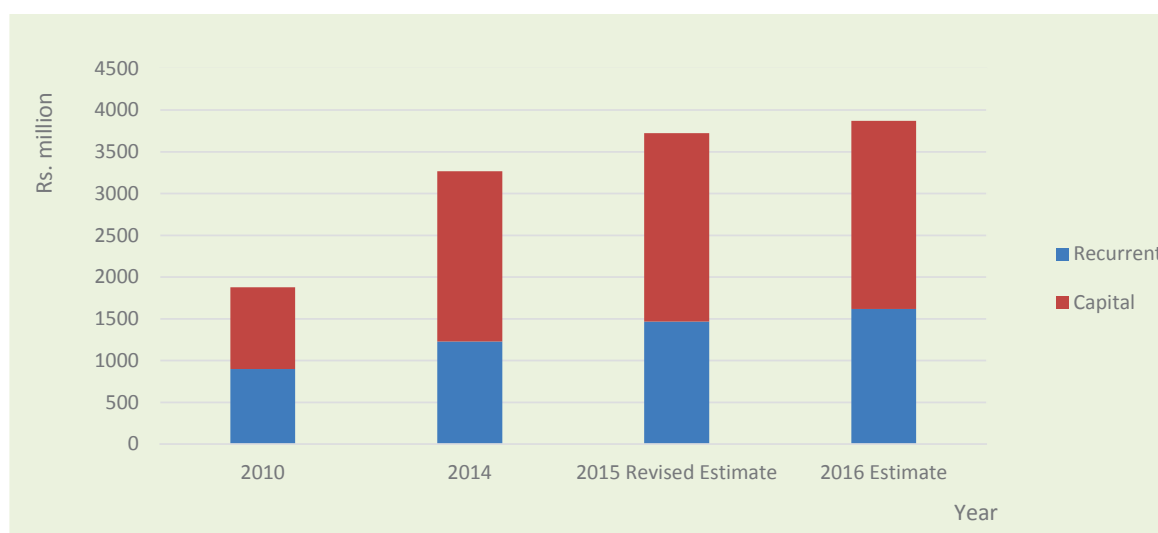
Develop Sri Lanka as a scientifically and technologically advanced country by engaging in scientific research and popularizing science and technology.

(b) General Information

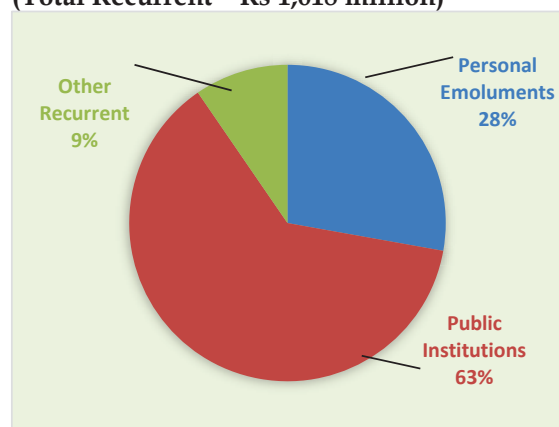
	2005	2010	2013	2014
No of Scientists	236	242	277	282
No of Research Engineers	48	38	52	63
No of Patents	182	511	240	265
No of Quality Certificates/ Accreditation/ Testing Certificates issued by SLSI	23 - ISO 9001 48 - SLS	62-ISO 9001 84-SLS	29-ISO 9001 103-SLS	39-ISO 9001 100-SLS
No of New Inventions	32	15	19	12

Source: Ministry of Science, Technology and Research

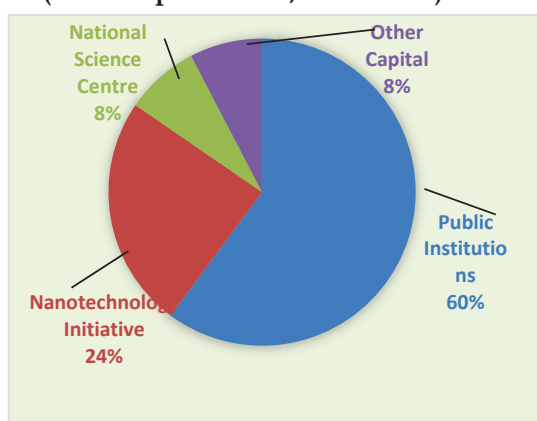
(c) Resource Allocation



Recurrent Estimate -2016
(Total Recurrent - Rs 1,618 million)



Capital Estimate -2016
(Total Capital - Rs 2,251 million)



(d) Major Projects

Project	Provision 2016 (Rs Mn)	Target for 2016	KPIs
Nano Technology Initiative	550	Increase research industry tie-ups by 15	No. of research industry tie-ups
Establishment of National Science Center	175	Commencement of construction work of National Science Center	Establishment of state of the art Science Center
Vidatha Programme	66	4,000 Technology Transfer programs 2,000 Scientific Awareness programs	Number of Technology Transfer Programs Number of Scientific Awareness Programs
Planetarium	35	400 presentations 10 mobile planetarium presentations 15 night sky observations	Number of Planetarium presentations Number of night sky observation camps and mobile planetarium presentations & related aspects

(e) Employment Profile*

Category	A	B	C	D	Total
Ministry	15	4	668	313	1000
Planetarium	1		7	8	16
Arthur C. Clarke Institute	14	38	27	20	99
Industrial Technology Institute	34	137	137	81	389
National Institute of Fundamental Studies	32	55	17	18	122
National Science & Technology Commission	4	1	5	5	15
National Science Foundation	11	37	54	24	126
National Research Council	1	7	4	2	14
SL Accreditation Board for Conformity Assessment	1	11	-	8	20
SL Inventors Commission	-	2	14	4	20
National Engineering Research & Development Centre	22	69	34	146	271
Total	121	351	985	628	2,092

*Salaries and Allowances are estimated based on the actual cadre

Ministry of Science, Technology and Research

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017 Projections	2018 Projections	2015 - 2018 Total
Recurrent Expenditure	1,229,409	1,467,350	1,617,850	1,677,000	1,737,500	6,499,700
Personal Emoluments	319,047	312,680	450,330	453,580	456,980	1,673,570
Salaries and Wages	176,390	176,500	190,250	193,500	196,900	757,150
Overtime and Holiday Payments	6,365	4,510	4,080	4,080	4,080	16,750
Other Allowances	136,292	131,670	256,000	256,000	256,000	899,670
Travelling Expenses	13,847	17,720	12,900	13,020	14,670	58,310
Domestic	10,166	13,060	10,300	10,970	12,170	46,500
Foreign	3,681	4,660	2,600	2,050	2,500	11,810
Supplies	18,394	15,945	17,525	19,100	20,650	73,220
Stationery and Office Requisites	6,546	5,950	6,200	6,800	7,400	26,350
Fuel	10,563	8,700	9,900	10,550	11,100	40,250
Diets and Uniforms	139	195	325	500	750	1,770
Other	1,146	1,100	1,100	1,250	1,400	4,850
Maintenance Expenditure	8,805	9,510	8,945	9,550	10,100	38,105
Vehicles	7,464	5,900	5,795	5,800	5,800	23,295
Plant and Machinery	417	1,680	1,350	1,600	1,900	6,530
Buildings and Structures	924	1,930	1,800	2,150	2,400	8,280
Services	95,173	105,200	108,300	114,900	120,200	448,600
Transport	1,078	1,450	2,000	2,350	2,500	8,300
Postal and Communication	20,704	20,800	21,800	23,050	24,000	89,650
Electricity & Water	13,412	16,000	15,200	16,450	17,000	64,650
Rents and Local Taxes	49,953	56,000	59,000	62,050	65,100	242,150
Other	10,026	10,950	10,300	11,000	11,600	43,850
Transfers	774,043	1,006,295	1,019,850	1,066,850	1,114,900	4,207,895
Retirements Benefits	1,222	1,250	100	100	100	1,550
Public Institutions	753,075	980,485	994,000	1,040,000	1,086,000	4,100,485
Subscriptions and Contributions Fee		10				10
Property Loan Interest to Public Servants	4,861	5,550	6,750	6,750	6,800	25,850
Other	14,885	19,000	19,000	20,000	22,000	80,000
Other Recurrent Expenditure	100					
Losses and Write off	100					
Capital Expenditure	2,038,267	2,256,550	2,250,700	2,385,200	2,456,000	9,348,450
Rehabilitation and Improvement of Capital Assets	17,954	44,000	25,500	47,500	53,400	170,400
Buildings and Structures	13,278	24,100	14,300	31,000	26,100	95,500
Plant, Machinery and Equipment	505	16,200	6,250	11,400	21,700	55,550
Vehicles	4,170	3,700	4,950	5,100	5,600	19,350
Acquisition of Capital Assets	109,322	95,000	58,000	59,000	63,900	275,900
Furniture and Office Equipment	14,738	27,000	14,500	11,500	9,400	62,400
Plant, Machinery and Equipment	3,518	13,000	19,500	22,500	24,500	79,500
Buildings and Structures	91,067	55,000	24,000	25,000	30,000	134,000
Capital Transfers	1,020,788	1,421,350	1,354,000	1,360,500	1,548,500	5,684,350
Public Institutions	776,753	1,091,350	1,124,000	1,060,500	1,198,500	4,474,350
Development Assistance	244,035	330,000	230,000	300,000	350,000	1,210,000
Capacity Building	1,833	2,700	2,200	2,200	2,200	9,300
Staff Training	1,833	2,700	2,200	2,200	2,200	9,300
Other Capital Expenditure	888,370	693,500	811,000	916,000	788,000	3,208,500
Investments	888,370	693,500	811,000	916,000	788,000	3,208,500
Total Expenditure	3,267,677	3,723,900	3,868,550	4,062,200	4,193,500	15,848,150
Total Financing	3,267,677	3,723,900	3,868,550	4,062,200	4,193,500	15,848,150
Domestic	3,267,677	3,723,900	3,868,550	4,062,200	4,193,500	15,848,150

Ministry of Science, Technology and Research

Programme Summary

Head No	Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
					Projections		
196-	Minister of Science, Technology and Research						
	Operational Activities	147,806	149,860	168,200	173,200	180,300	671,560
	Recurrent Expenditure	134,603	127,810	154,500	159,600	165,400	607,310
	Capital Expenditure	13,204	22,050	13,700	13,600	14,900	64,250
	Development Activities	3,119,870	3,574,040	3,700,350	3,889,000	4,013,200	15,176,590
	Recurrent Expenditure	1,094,807	1,339,540	1,463,350	1,517,400	1,572,100	5,892,390
	Capital Expenditure	2,025,064	2,234,500	2,237,000	2,371,600	2,441,100	9,284,200
	Total Expenditure	3,267,677	3,723,900	3,868,550	4,062,200	4,193,500	15,848,150
	Recurrent Expenditure	1,229,409	1,467,350	1,617,850	1,677,000	1,737,500	6,499,700
	Capital Expenditure	2,038,267	2,256,550	2,250,700	2,385,200	2,456,000	9,348,450
	Grand Total	3,267,677	3,723,900	3,868,550	4,062,200	4,193,500	15,848,150
	Total Recurrent	1,229,409	1,467,350	1,617,850	1,677,000	1,737,500	6,499,700
	Total Capital	2,038,267	2,256,550	2,250,700	2,385,200	2,456,000	9,348,450

Head 196 - Minister of Science, Technology and Research

Summary

Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015- 2018 Total
				Projections			
							Rs '000
Recurrent Expenditure	1,229,409	1,467,350	1,617,850	1,677,000	1,737,500	6,499,700	
Personal Emoluments	319,047	312,680	450,330	453,580	456,980	1,673,570	
Salaries and Wages	176,390	176,500	190,250	193,500	196,900	757,150	
Overtime and Holiday Payments	6,365	4,510	4,080	4,080	4,080	16,750	
Other Allowances	136,292	131,670	256,000	256,000	256,000	899,670	
Travelling Expenses	13,847	17,720	12,900	13,020	14,670	58,310	
Domestic	10,166	13,060	10,300	10,970	12,170	46,500	
Foreign	3,681	4,660	2,600	2,050	2,500	11,810	
Supplies	18,394	15,945	17,525	19,100	20,650	73,220	
Stationery and Office Requisites	6,546	5,950	6,200	6,800	7,400	26,350	
Fuel	10,563	8,700	9,900	10,550	11,100	40,250	
Diets and Uniforms	139	195	325	500	750	1,770	
Other	1,146	1,100	1,100	1,250	1,400	4,850	
Maintenance Expenditure	8,805	9,510	8,945	9,550	10,100	38,105	
Vehicles	7,464	5,900	5,795	5,800	5,800	23,295	
Plant and Machinery	417	1,680	1,350	1,600	1,900	6,530	
Buildings and Structures	924	1,930	1,800	2,150	2,400	8,280	
Services	95,173	105,200	108,300	114,900	120,200	448,600	
Transport	1,078	1,450	2,000	2,350	2,500	8,300	
Postal and Communication	20,704	20,800	21,800	23,050	24,000	89,650	
Electricity & Water	13,412	16,000	15,200	16,450	17,000	64,650	
Rents and Local Taxes	49,953	56,000	59,000	62,050	65,100	242,150	
Other	10,026	10,950	10,300	11,000	11,600	43,850	
Transfers	774,043	1,006,295	1,019,850	1,066,850	1,114,900	4,207,895	
Retirements Benefits	1,222	1,250	100	100	100	1,550	
Public Institutions	753,075	980,485	994,000	1,040,000	1,086,000	4,100,485	
Subscriptions and Contributions Fee		10				10	
Property Loan Interest to Public Servants	4,861	5,550	6,750	6,750	6,800	25,850	
Other	14,885	19,000	19,000	20,000	22,000	80,000	
Other Recurrent Expenditure	100						
Losses and Write off	100						
Capital Expenditure	2,038,267	2,256,550	2,250,700	2,385,200	2,456,000	9,348,450	
Rehabilitation and Improvement of Capital Assets	17,954	44,000	25,500	47,500	53,400	170,400	
Buildings and Structures	13,278	24,100	14,300	31,000	26,100	95,500	
Plant, Machinery and Equipment	505	16,200	6,250	11,400	21,700	55,550	
Vehicles	4,170	3,700	4,950	5,100	5,600	19,350	
Acquisition of Capital Assets	109,322	95,000	58,000	59,000	63,900	275,900	
Furniture and Office Equipment	14,738	27,000	14,500	11,500	9,400	62,400	
Plant, Machinery and Equipment	3,518	13,000	19,500	22,500	24,500	79,500	
Buildings and Structures	91,067	55,000	24,000	25,000	30,000	134,000	
Capital Transfers	1,020,788	1,421,350	1,354,000	1,360,500	1,548,500	5,684,350	
Public Institutions	776,753	1,091,350	1,124,000	1,060,500	1,198,500	4,474,350	
Development Assistance	244,035	330,000	230,000	300,000	350,000	1,210,000	
Capacity Building	1,833	2,700	2,200	2,200	2,200	9,300	
Staff Training	1,833	2,700	2,200	2,200	2,200	9,300	
Other Capital Expenditure	888,370	693,500	811,000	916,000	788,000	3,208,500	
Investments	888,370	693,500	811,000	916,000	788,000	3,208,500	
Total Expenditure	3,267,677	3,723,900	3,868,550	4,062,200	4,193,500	15,848,150	
Total Financing	3,267,677	3,723,900	3,868,550	4,062,200	4,193,500	15,848,150	
Domestic	3,267,677	3,723,900	3,868,550	4,062,200	4,193,500	15,848,150	

Employment Profile

Category	Approved	Actual
Senior Level	225	135
Tertiary Level	413	361
Secondary Level	1,100	967
Primary Level	640	629
Other (Casual/Temporary/Contract etc.)		
Total	2,378	2,092

Salaries and Allowances for 2016 are based on the actual cadre of 2015

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	2014	2015	2016	2017	2018	2015 - 2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	28,499	6,950	20,850	22,400	23,200	73,400
				Personal Emoluments	12,786	3,350	10,100	10,250	10,350	34,050
	1001			Salaries and Wages	5,909	1,400	4,250	4,400	4,500	14,550
	1002			Overtime and Holiday Payments	2,670	580	1,750	1,750	1,750	5,830
	1003			Other Allowances	4,207	1,370	4,100	4,100	4,100	13,670
				Travelling Expenses	2,348	320	1,000	1,100	1,200	3,620
	1101			Domestic	1,054	160	500	550	600	1,810
	1102			Foreign	1,294	160	500	550	600	1,810
				Supplies	6,236	1,570	4,800	5,100	5,450	16,920
	1201			Stationery and Office Requisites	1,099	250	750	800	900	2,700
	1202			Fuel	4,907	1,300	4,000	4,200	4,400	13,900
	1203			Diets and Uniforms	20	20	50	100	150	320
	1205			Other	210					
				Maintenance Expenditure	3,110	610	1,850	2,000	2,100	6,560
	1301			Vehicles	2,977	500	1,500	1,500	1,500	5,000
	1302			Plant and Machinery	132	80	250	300	400	1,030
	1303			Buildings and Structures		30	100	200	200	530
				Services	3,607	1,100	3,100	3,950	4,100	12,250
	1401			Transport	95	250	800	1,000	1,000	3,050
	1402			Postal and Communication	1,712	400	1,300	1,400	1,500	4,600
	1403			Electricity & Water	474	300	500	1,000	1,000	2,800
	1404			Rents and Local Taxes	953					
	1405			Other	372	150	500	550	600	1,800
				Transfers	412					
	1502			Retirements Benefits	362					
	1506			Property Loan Interest to Public Servants	50					
				Capital Expenditure	3,660	3,000	5,000	5,000	6,500	19,500
				Rehabilitation and Improvement of Capital Assets	2,888	1,000	3,000	3,000	3,500	10,500
	2001			Buildings and Structures	382	300	500	500	600	1,900
	2002			Plant, Machinery and Equipment	32	200	200	200	400	1,000
	2003			Vehicles	2,474	500	2,300	2,300	2,500	7,600
				Acquisition of Capital Assets	772	2,000	2,000	2,000	3,000	9,000
	2102			Furniture and Office Equipment	336	1,000	1,000	1,000	1,500	4,500
	2103			Plant, Machinery and Equipment	436	1,000	1,000	1,000	1,500	4,500
				Total Expenditure	32,159	9,950	25,850	27,400	29,700	92,900
				Total Financing	32,159	9,950	25,850	27,400	29,700	92,900
				Domestic	32,159	9,950	25,850	27,400	29,700	92,900
11	Domestic Funds				32,159	9,950	25,850	27,400	29,700	92,900

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	106,103	120,860	133,650	137,200	142,200	533,910
				Personal Emoluments	39,912	40,900	54,600	55,100	56,100	206,700
	1001			Salaries and Wages	22,392	23,100	26,000	26,500	27,500	103,100
	1002			Overtime and Holiday Payments	1,700	1,700	1,000	1,000	1,000	4,700
	1003			Other Allowances	15,820	16,100	27,600	27,600	27,600	98,900
				Travelling Expenses	1,578	2,600	2,000	1,200	1,500	7,300
	1101			Domestic	365	600	500	600	700	2,400
	1102			Foreign	1,213	2,000	1,500	600	800	4,900
				Supplies	5,446	6,300	5,850	6,300	6,700	25,150
	1201			Stationery and Office Requisites	2,095	2,200	2,350	2,500	2,700	9,750
	1202			Fuel	2,921	3,500	2,800	3,000	3,100	12,400
	1203			Diets and Uniforms	75	100	200	250	300	850
	1205			Other	355	500	500	550	600	2,150
				Maintenance Expenditure	3,847	4,500	3,700	3,800	3,900	15,900
	1301			Vehicles	3,498	3,600	3,000	3,000	3,000	12,600
	1302			Plant and Machinery	97	500	300	350	400	1,550
	1303			Buildings and Structures	253	400	400	450	500	1,750
				Services	53,221	64,000	65,000	68,300	71,500	268,800
	1401			Transport	783	1,000	1,000	1,100	1,200	4,300
	1402			Postal and Communication	5,402	6,000	6,000	6,300	6,600	24,900
	1403			Electricity & Water	6,256	8,000	7,000	7,350	7,500	29,850
	1404			Rents and Local Taxes	35,000	42,000	45,000	47,250	49,600	183,850
	1405			Other	5,779	7,000	6,000	6,300	6,600	25,900
				Transfers	2,000	2,560	2,500	2,500	2,500	10,060
	1502			Retirements Benefits		50				50
	1505			Subscriptions and Contributions Fee		10				10
	1506			Property Loan Interest to Public Servants	2,000	2,500	2,500	2,500	2,500	10,000
				Other Recurrent Expenditure	100					
	1701			Losses and Write off	100					
				Capital Expenditure	9,544	19,050	8,700	8,600	8,400	44,750
				Rehabilitation and Improvement of Capital Assets	1,757	3,050	2,700	3,100	3,500	12,350
	2001			Buildings and Structures	300	300	300	500	500	1,600
	2002			Plant, Machinery and Equipment	40	250	300	400	500	1,450
	2003			Vehicles	1,416	2,500	2,100	2,200	2,500	9,300
				Acquisition of Capital Assets	3,002	8,000	4,000	3,500	2,900	18,400
	2102			Furniture and Office Equipment	1,938	6,000	3,000	2,000	1,400	12,400
	2103			Plant, Machinery and Equipment	1,064	2,000	1,000	1,500	1,500	6,000
				Capacity Building	1,782	2,500	2,000	2,000	2,000	8,500
	2401			Staff Training	1,782	2,500	2,000	2,000	2,000	8,500
1				Deyata Kirula	3,003	5,500				5,500
	2502			Investments	3,003	5,500				5,500
				Total Expenditure	115,647	139,910	142,350	145,800	150,600	578,660
				Total Financing	115,647	139,910	142,350	145,800	150,600	578,660
				Domestic	115,647	139,910	142,350	145,800	150,600	578,660
11				Domestic Funds	115,647	139,910	142,350	145,800	150,600	578,660

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	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015 -2018 Total
								Projections			
				Recurrent Expenditure	314,055	323,650	433,350	439,300	444,800	1,641,100	
1				Vidatha Programme	314,055	323,650	433,350	439,300	444,800	1,641,100	
	1001			Salaries and Wages	145,600	148,500	157,000	159,500	161,700	626,700	
	1002			Overtime and Holiday Payments	1,754	1,900	1,000	1,000	1,000	4,900	
	1003			Other Allowances	114,300	112,200	220,000	220,000	220,000	772,200	
	1101			Domestic	8,624	12,000	9,000	9,500	10,500	41,000	
	1102			Foreign	748	1,500	500	700	800	3,500	
	1201			Stationery and Office Requisites	3,300	3,300	3,000	3,300	3,500	13,100	
	1202			Fuel	2,520	3,500	2,800	3,000	3,200	12,500	
	1203			Diets and Uniforms	28	50	50	100	200	400	
	1205			Other	484	500	500	550	600	2,150	
	1301			Vehicles	823	1,500	1,000	1,000	1,000	4,500	
	1302			Plant and Machinery	170	1,000	700	750	800	3,250	
	1303			Buildings and Structures	672	1,000	1,000	1,100	1,200	4,300	
	1401			Transport	200	200	200	250	300	950	
	1402			Postal and Communication	13,244	14,000	14,000	14,800	15,300	58,100	
	1403			Electricity & Water	3,396	4,000	4,000	4,200	4,400	16,600	
	1404			Rents and Local Taxes	14,000	14,000	14,000	14,800	15,500	58,300	
	1405			Other	750	500	500	650	700	2,350	
	1502			Retirements Benifits	861	1,200	100	100	100	1,500	
	1506			Property Loan Interest to Public Servants	2,582	2,800	4,000	4,000	4,000	14,800	
				Capital Expenditure	881,524	721,450	847,800	956,900	831,400	3,357,550	
1				Vidatha Programme	62,216	93,450	66,800	75,900	83,400	319,550	
	2001			Buildings and Structures	2,851	3,500	3,500	5,000	5,000	17,000	
	2002			Plant, Machinery and Equipment	142	750	750	800	800	3,100	
	2003			Vehicles	97	200	50	100	100	450	
	2102			Furniture and Office Equipment	12,000	12,000	10,000	8,000	6,000	36,000	
	2103			Plant, Machinery and Equipment	2,000	2,000	2,500	2,000	1,500	8,000	
	2104			Buildings and Structures	21,381	40,000	20,000	25,000	30,000	115,000	
	2502			Investments	23,744	35,000	30,000	35,000	40,000	140,000	
2				Scientific Development Programmes	27,967	40,000	34,000	38,000	43,000	155,000	
	2502			Investments	27,967	40,000	34,000	38,000	43,000	155,000	
	06			<i>S&T popularisation Programme</i>		6,000	6,000	7,000	8,000	27,000	
	07			<i>Scientific Training</i>		8,000	8,000	8,000	10,000	34,000	
	13			<i>Science & Technology collaboration under bilateral and multilateral agreements and with other countries</i>		26,000	20,000	23,000	25,000	94,000	
5				Nanotechnology Initiative	550,000	340,000	550,000	600,000	500,000	1,990,000	
	2502			Investments	550,000	340,000	550,000	600,000	500,000	1,990,000	
6				Negenahira Navodaya	30						
	2502			Investments	30						
7				Inventors Fund	8,000						
	2202			Development Assistance	8,000						
8				Implementation of Science ,Technology Innovations Stratergy	3,626						
	2502			Investments	3,626						
9				Techno Entrepreneurship Development		8,000	2,000	3,000	5,000	18,000	
	2502			Investments		8,000	2,000	3,000	5,000	18,000	
10				Implementation of R & D Investment Framework		85,000	20,000	40,000	50,000	195,000	
	2502			Investments		85,000	20,000	40,000	50,000	195,000	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
11				Implementation of CKDU Mitigation Action Plan		5,000				5,000
	2502			Investments		5,000				5,000
12				Establishment of National Science Center	160,000	150,000	175,000	200,000	150,000	675,000
	2502			Investments	160,000	150,000	175,000	200,000	150,000	675,000
13				Agro Food Project	69,686					
	2104			Buildings and Structures	69,686					
		17			69,686					
Total Expenditure					1,195,579	1,045,100	1,281,150	1,396,200	1,276,200	4,998,650
Total Financing					1,195,579	1,045,100	1,281,150	1,396,200	1,276,200	4,998,650
Domestic					1,195,579	1,045,100	1,281,150	1,396,200	1,276,200	4,998,650
11	Domestic Funds				1,125,894	1,045,100	1,281,150	1,396,200	1,276,200	4,998,650
17	Foreign Finance Associated Costs				69,686					

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	2014	2015	2016	2017	2018	2015 - 2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	767,960	999,485	1,013,000	1,060,000	1,108,000	4,180,485
1				Industrial Technology Institute	190,000	230,000	233,000	250,000	270,000	983,000
	1503			Public Institutions	190,000	230,000	233,000	250,000	270,000	983,000
2				National Engineering Research & Development Centre	164,519	220,000	263,000	270,000	275,000	1,028,000
	1503			Public Institutions	164,519	220,000	263,000	270,000	275,000	1,028,000
3				National Science Foundation	107,555	150,000	136,000	140,000	145,000	571,000
	1503			Public Institutions	107,555	150,000	136,000	140,000	145,000	571,000
4				National Science & Technology Commission	21,213	30,000	25,000	27,000	29,000	111,000
	1503			Public Institutions	21,213	30,000	25,000	27,000	29,000	111,000
5				Arthur.C.Clarke Institution for Modern Technology	91,250	124,485	112,000	120,000	125,000	481,485
	1503			Public Institutions	91,250	124,485	112,000	120,000	125,000	481,485
6				National Institute of Fundamental Studies	144,441	177,000	176,000	180,000	185,000	718,000
	1503			Public Institutions	144,441	177,000	176,000	180,000	185,000	718,000
7				National Research Council	14,885	19,000	19,000	20,000	22,000	80,000
	1508			Other	14,885	19,000	19,000	20,000	22,000	80,000
8				Sri Lanka Inventors Commission	18,004	32,000	32,000	35,000	37,000	136,000
	1503			Public Institutions	18,004	32,000	32,000	35,000	37,000	136,000
9				Sri Lanka Accreditation Board for Conformity Assessment	16,093	17,000	17,000	18,000	20,000	72,000
	1503			Public Institutions	16,093	17,000	17,000	18,000	20,000	72,000
				Capital Expenditure	1,012,788	1,421,350	1,354,000	1,360,500	1,548,500	5,684,350
1				Industrial Technology Institute	236,650	420,000	531,000	400,000	420,000	1,771,000
	2201			Public Institutions	236,650	420,000	531,000	400,000	420,000	1,771,000
2				National Engineering Research & Development Centre	49,216	65,000	50,000	52,000	55,000	222,000
	2201			Public Institutions	49,216	65,000	50,000	52,000	55,000	222,000
3				National Science Foundation	236,943	290,000	250,000	300,000	400,000	1,240,000
	2201			Public Institutions	236,943	290,000	250,000	300,000	400,000	1,240,000
4				National Science & Technology Commission	5,632	20,000	11,000	12,000	12,500	55,500
	2201			Public Institutions	5,632	20,000	11,000	12,000	12,500	55,500
5				Arthur.C.Clarke Institution for Modern Technology	86,782	100,000	80,000	84,000	88,000	352,000
	2201			Public Institutions	86,782	100,000	80,000	84,000	88,000	352,000
6				National Institute of Fundamental Studies	119,800	140,000	140,000	145,000	150,000	575,000
	2201			Public Institutions	119,800	140,000	140,000	145,000	150,000	575,000
7				National Research Council	236,035	330,000	230,000	300,000	350,000	1,210,000
	2202			Development Assistance	236,035	330,000	230,000	300,000	350,000	1,210,000
8				Sri Lanka Inventors Commission	40,000	53,350	60,000	65,000	70,000	248,350
	2201			Public Institutions	40,000	53,350	60,000	65,000	70,000	248,350
9				Sri Lanka Accreditation Board for Conformity Assessment	1,730	3,000	2,000	2,500	3,000	10,500
	2201			Public Institutions	1,730	3,000	2,000	2,500	3,000	10,500
				Total Expenditure	1,780,748	2,420,835	2,367,000	2,420,500	2,656,500	9,864,835
				Total Financing	1,780,748	2,420,835	2,367,000	2,420,500	2,656,500	9,864,835
				Domestic	1,780,748	2,420,835	2,367,000	2,420,500	2,656,500	9,864,835
11				Domestic Funds	1,780,748	2,420,835	2,367,000	2,420,500	2,656,500	9,864,835

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	2014	2015	2016	2017	2018	2015 - 2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	12,792	16,405	17,000	18,100	19,300	70,805
				Personal Emoluments	4,696	5,830	7,630	7,730	7,830	29,020
	1001			Salaries and Wages	2,488	3,500	3,000	3,100	3,200	12,800
	1002			Overtime and Holiday Payments	241	330	330	330	330	1,320
	1003			Other Allowances	1,966	2,000	4,300	4,300	4,300	14,900
				Travelling Expenses	548	1,300	400	520	670	2,890
	1101			Domestic	123	300	300	320	370	1,290
	1102			Foreign	426	1,000	100	200	300	1,600
				Supplies	379	725	525	750	1,000	3,000
	1201			Stationery and Office Requisites	51	200	100	200	300	800
	1202			Fuel	215	400	300	350	400	1,450
	1203			Diets and Uniforms	16	25	25	50	100	200
	1205			Other	97	100	100	150	200	550
				Maintenance Expenditure	184	900	695	900	1,100	3,595
	1301			Vehicles	166	300	295	300	300	1,195
	1302			Plant and Machinery	18	100	100	200	300	700
	1303			Buildings and Structures		500	300	400	500	1,700
				Services	6,756	7,400	7,500	7,950	8,400	31,250
	1402			Postal and Communication	346	400	500	550	600	2,050
	1403			Electricity & Water	3,285	3,700	3,700	3,900	4,100	15,400
	1405			Other	3,124	3,300	3,300	3,500	3,700	13,800
				Transfers	229	250	250	250	300	1,050
	1506			Property Loan Interest to Public Servants	229	250	250	250	300	1,050
				Capital Expenditure	130,751	91,700	35,200	54,200	61,200	242,300
				Rehabilitation and Improvement of Capital Assets	10,219	35,500	15,500	35,500	40,500	127,000
	2001			Buildings and Structures	9,745	20,000	10,000	25,000	20,000	75,000
	2002			Plant, Machinery and Equipment	291	15,000	5,000	10,000	20,000	50,000
	2003			Vehicles	183	500	500	500	500	2,000
				Acquisition of Capital Assets	482	31,000	19,500	18,500	20,500	89,500
	2102			Furniture and Office Equipment	464	8,000	500	500	500	9,500
	2103			Plant, Machinery and Equipment	17	8,000	15,000	18,000	20,000	61,000
	2104			Buildings and Structures		15,000	4,000			19,000
				Capacity Building	51	200	200	200	200	800
	2401			Staff Training	51	200	200	200	200	800
1				Installation of a 4D Digital Projectors	120,000	25,000				25,000
	2502			Investments	120,000	25,000				25,000
				Total Expenditure	143,544	108,105	52,200	72,300	80,500	313,105
				Total Financing	143,544	108,105	52,200	72,300	80,500	313,105
				Domestic	143,544	108,105	52,200	72,300	80,500	313,105
11				Domestic Funds	143,544	108,105	52,200	72,300	80,500	313,105

**Ministry of Skills Development and
Vocational Training**

ESTIMATES 2016

Ministry of Skills Development and Vocational Training

Key Functions

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

Department

Department of Technical Education and Training

Statutory Boards / Institutions

Tertiary and Vocational Education Commission
Vocational Training Authority of Sri Lanka
National Apprenticeship and Industrial Training Authority
Ceylon German Technical Training Institute
University of Vocational Technology
Ocean University of Sri Lanka (National Institute of Fisheries and Nautical Engineering)
Sri Lanka Institute of Printers
Sri Lanka Institute of Information Technology (SLIIT)
National Institute of Business Management (NIBM)
Skills Development Fund

Ministry of Skills Development and Vocational Training

(a) Outcome of the Ministry

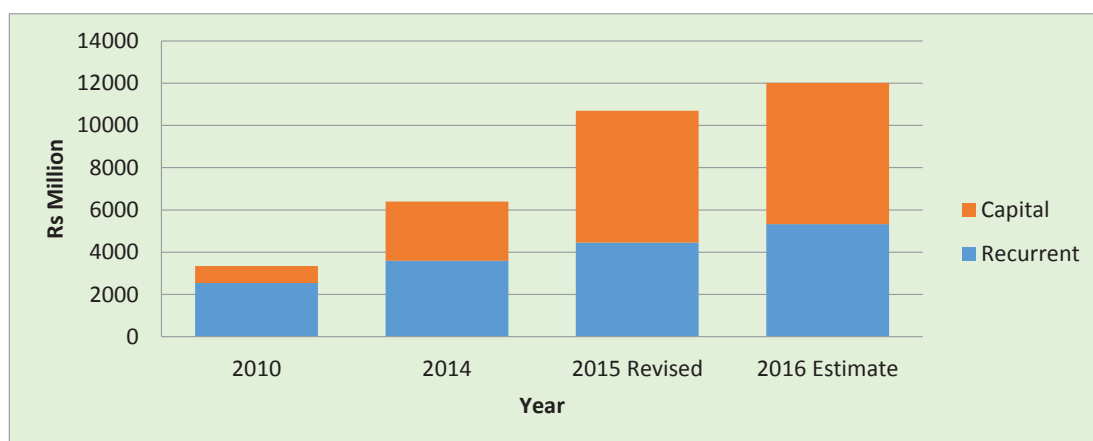
Develop supportive policies and systems to enable economic growth of the country through creating skilled labour force by empowering youth with skills education, vocational and technical training.

(b) General Information

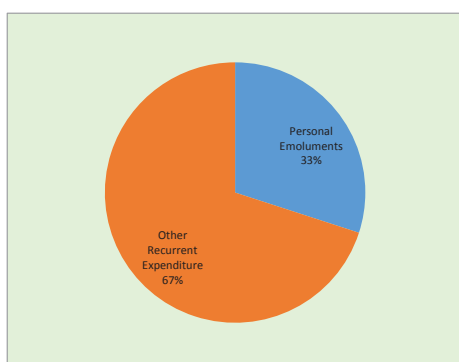
Number of Institutes	7
Number of Centers	379
- Department of Technical Training (DTET)	39
- National Apprentice and Industrial Training Authority (NAITA)	73
- Vocational Training Authority (VTA)	244
- Ceylon German Technical Training Institute (CGTTI)	2
- Sri Lanka Institute of Printers (SLIOP)	2
- Ocean University	8
- University of Vocational Technology (UNIVOTEC)	1
- University Colleges	5
- NIBM/ NSBM	5
Number of Vocational Education and Training (VET) Students	95,356
Number of Instructors in the Vocational Training	2,260
NVQ Certificates Issued for 2014	14,685
- DTET	3,148
- NAITA	5,436
- VTA	6,101

Source : Ministry of Skills Development and Vocational Training

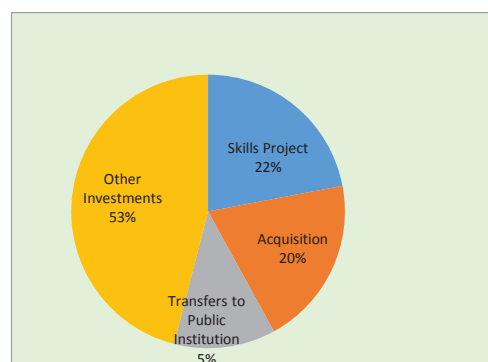
(c) Resource Allocation 2010 - 2016



Recurrent Estimate - 2016
(Total Recurrent - Rs 5,324 mn)



Capital Estimate - 2016
(Total Capital - Rs 6,693 mn)



(d) Major Projects

Project	2016 Provision Rs mn	Target 2016	KPI
Skills Sector Development Programme	3,020	Training of 100 Offices 10 new courses and revision to existing 20 courses Establishment of 1 center Construction of 05 buildings Rehabilitation of 20 centers Introduction of 10 courses Establishment of 3 Industrial Sector Councils	No. of Instructors/Academics trained Number of new courses introduced/ Curricular Developed Number of new centers established Number of new buildings constructed Number of Centers upgraded Number of Courses introduced by the University Colleges No. of Industry Sector Councils established
Establishment of Vocational Training Center in Killinochchi	1,420	Partly completed Training Center at Killinochchi	90% of the construction completed
Establishment of Colombo Vocational Training Center and Gampaha Technical College	1,200	Partly completed Training Centers at Colombo and Gampaha	40% of the constructions completed
Construction of Building for Matale Technical College	19	Completed construction work of Matale Technical College	Completed building
Construction of Permanent building at the HARDI Advanced Technological Institute - Ampara	100	Carrying out the construction work of buildings for HARDI-Ampara	50% of the works completed

(e) Employment Profile*

Ministry/ Department/ Institution	A	B	C	D	Total
Ministry	7	1	389	25	422
DTET	515	16	905	981	2,417
UNIVOTEC	43	6	74	35	158
NAITA	8	163	707	118	996
VTA	71	2	1,649	219	1,941
OCEAN University	42	10	73	82	207
CGTI	6	55	120	31	212
TVEC	6	22	40	18	86
Total	698	275	3,957	1,509	6,439

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

Ministry of Skills Development and Vocational Training

Summary

Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
				Projections		
Rs '000						
Recurrent Expenditure	3,599,625	4,446,833	5,324,280	5,419,040	5,512,920	20,703,073
Personal Emoluments	1,127,392	1,435,318	1,771,080	1,777,250	1,788,850	6,772,498
Salaries and Wages	591,065	654,680	728,465	739,600	751,250	2,873,995
Overtime and Holiday Payments	6,281	8,350	11,200	11,200	11,200	41,950
Other Allowances	530,047	772,288	1,031,415	1,026,450	1,026,400	3,856,553
Travelling Expenses	9,614	14,350	17,700	19,105	20,680	71,835
Domestic	8,656	10,825	11,200	12,080	13,080	47,185
Foreign	959	3,525	6,500	7,025	7,600	24,650
Supplies	63,193	78,260	87,485	91,815	97,550	355,110
Stationery and Office Requisites	20,577	23,300	26,700	28,000	30,000	108,000
Fuel	13,210	23,300	28,800	30,200	32,200	114,500
Diets and Uniforms	1,390	1,660	1,985	2,115	2,350	8,110
Other	28,016	30,000	30,000	31,500	33,000	124,500
Maintenance Expenditure	20,441	28,025	33,450	34,770	36,740	132,985
Vehicles	9,236	13,200	15,300	15,600	15,900	60,000
Plant and Machinery	7,092	9,825	10,000	10,570	11,690	42,085
Buildings and Structures	4,113	5,000	8,150	8,600	9,150	30,900
Services	140,176	159,170	191,265	200,700	211,400	762,535
Transport	4,990	9,100	10,600	11,200	12,150	43,050
Postal and Communication	11,335	14,350	18,900	19,800	20,850	73,900
Electricity & Water	58,367	65,350	74,900	78,600	82,700	301,550
Rents and Local Taxes	1,918	1,620	1,915	2,100	2,200	7,835
Other	63,566	68,750	84,950	89,000	93,500	336,200
Transfers	2,238,779	2,731,710	3,223,300	3,295,400	3,357,700	12,608,110
Welfare Programmes	160,427	183,000	190,000	195,000	200,000	768,000
Retirements Benefits	349	250				250
Public Institutions	2,004,734	2,476,385	2,997,000	3,063,000	3,120,000	11,656,385
Development Subsidies	41,376	37,000				37,000
Subscriptions and Contributions Fee	11,801	12,000	12,000	12,000	12,000	48,000
Property Loan Interest to Public Servants	20,091	23,075	24,300	25,400	25,700	98,475
Other Recurrent Expenditure	29					
Losses and Write off	29					
Capital Expenditure	2,803,681	6,245,120	6,692,850	7,829,450	7,722,820	28,490,240
Rehabilitation and Improvement of Capital Assets	388,319	52,820	62,000	65,500	69,520	249,840
Buildings and Structures	367,093	29,920	39,000	41,300	43,600	153,820
Plant, Machinery and Equipment	11,528	9,600	9,700	10,350	11,470	41,120
Vehicles	9,699	13,300	13,300	13,850	14,450	54,900
Acquisition of Capital Assets	1,263,354	748,500	2,737,800	2,571,700	865,100	6,923,100
Furniture and Office Equipment	34,769	82,000	282,200	158,700	89,500	612,400
Plant, Machinery and Equipment	253,008	72,500	126,100	88,000	30,100	316,700
Buildings and Structures	975,578	594,000	2,329,500	2,325,000	745,500	5,994,000
Capital Transfers	687,350	536,000	680,750	733,500	786,500	2,736,750
Public Institutions	687,350	536,000	680,750	733,500	786,500	2,736,750
Acquisition of Financial Assets	50,000	60,000	75,000	77,500	80,000	292,500
On - Lending	50,000	60,000	75,000	77,500	80,000	292,500
Capacity Building	276,246	17,800	11,300	12,250	13,200	54,550
Staff Training	276,246	17,800	11,300	12,250	13,200	54,550
Other Capital Expenditure	138,412	4,830,000	3,126,000	4,369,000	5,908,500	18,233,500
Investments	138,412	4,830,000	3,126,000	4,369,000	5,908,500	18,233,500
Total Expenditure	6,403,306	10,691,953	12,017,130	13,248,490	13,235,740	49,193,313

Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
				Projections		
Total Financing	6,403,306	10,691,953	12,017,130	13,248,490	13,235,740	49,193,313
Domestic	6,394,834	10,401,953	9,817,130	11,098,490	12,585,740	43,903,313
Foreign	8,472	290,000	2,200,000	2,150,000	650,000	5,290,000

Ministry of Skills Development and Vocational Training
Programme Summary

Head No	Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
					Projections		
197-	Minister of Skills Development and Vocational Training						
	Operational Activities	3,085,618	3,518,705	4,221,185	4,354,100	4,479,160	16,573,150
	Recurrent Expenditure	2,285,888	2,858,485	3,524,335	3,602,400	3,672,090	13,657,310
	Capital Expenditure	799,730	660,220	696,850	751,700	807,070	2,915,840
	Development Activities	1,689,620	5,249,000	5,745,000	6,811,500	6,638,500	24,444,000
	Capital Expenditure	1,689,620	5,249,000	5,745,000	6,811,500	6,638,500	24,444,000
	Total Expenditure	4,775,238	8,767,705	9,966,185	11,165,600	11,117,660	41,017,150
	Recurrent Expenditure	2,285,888	2,858,485	3,524,335	3,602,400	3,672,090	13,657,310
	Capital Expenditure	2,489,350	5,909,220	6,441,850	7,563,200	7,445,570	27,359,840
215-	Department of Technical Education and Training						
	Operational Activities	179,494	206,313	220,750	225,500	230,900	883,463
	Recurrent Expenditure	157,782	192,113	206,750	210,900	215,700	825,463
	Capital Expenditure	21,712	14,200	14,000	14,600	15,200	58,000
	Development Activities	1,448,575	1,717,935	1,830,195	1,857,390	1,887,180	7,292,700
	Recurrent Expenditure	1,155,955	1,396,235	1,593,195	1,605,740	1,625,130	6,220,300
	Capital Expenditure	292,619	321,700	237,000	251,650	262,050	1,072,400
	Total Expenditure	1,628,069	1,924,248	2,050,945	2,082,890	2,118,080	8,176,163
	Recurrent Expenditure	1,313,737	1,588,348	1,799,945	1,816,640	1,840,830	7,045,763
	Capital Expenditure	314,332	335,900	251,000	266,250	277,250	1,130,400
	Grand Total	6,403,306	10,691,953	12,017,130	13,248,490	13,235,740	49,193,313
	Total Recurrent	3,599,625	4,446,833	5,324,280	5,419,040	5,512,920	20,703,073
	Total Capital	2,803,681	6,245,120	6,692,850	7,829,450	7,722,820	28,490,240

Head 197 - Minister of Skills Development and Vocational Training

Summary

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018 Projections		Rs '000
				2017	2018	2015-2018 Total
Recurrent Expenditure	2,285,888	2,858,485	3,524,335	3,602,400	3,672,090	13,657,310
Personal Emoluments	148,035	199,540	261,200	263,000	265,000	988,740
Salaries and Wages	85,814	107,180	113,800	115,600	117,600	454,180
Overtime and Holiday Payments	1,344	3,150	5,000	5,000	5,000	18,150
Other Allowances	60,877	89,210	142,400	142,400	142,400	516,410
Travelling Expenses	5,167	7,750	10,900	11,930	12,780	43,360
Domestic	4,282	5,725	5,900	6,530	6,980	25,135
Foreign	885	2,025	5,000	5,400	5,800	18,225
Supplies	5,136	14,260	17,785	18,800	20,520	71,365
Stationery and Office Requisites	2,723	4,300	6,700	7,100	7,800	25,900
Fuel	2,347	9,800	10,800	11,400	12,400	44,400
Diets and Uniforms	66	160	285	300	320	1,065
Maintenance Expenditure	3,729	7,175	10,200	10,870	11,790	40,035
Vehicles	2,293	4,500	6,500	6,800	7,100	24,900
Plant and Machinery	1,103	1,825	2,000	2,170	2,590	8,585
Buildings and Structures	334	850	1,700	1,900	2,100	6,550
Services	10,269	18,300	32,050	33,800	36,000	120,150
Transport	868	3,600	4,100	4,400	4,800	16,900
Postal and Communication	2,623	3,100	6,100	6,400	6,700	22,300
Electricity & Water	2,521	5,850	10,900	11,500	12,250	40,500
Rents and Local Taxes	173					
Other	4,083	5,750	10,950	11,500	12,250	40,450
Transfers	2,113,551	2,611,460	3,192,200	3,264,000	3,326,000	12,393,660
Welfare Programmes	103,876	130,000	190,000	195,000	200,000	715,000
Public Institutions	2,004,734	2,476,385	2,997,000	3,063,000	3,120,000	11,656,385
Property Loan Interest to Public Servants	4,941	5,075	5,200	6,000	6,000	22,275
Capital Expenditure	2,489,350	5,909,220	6,441,850	7,563,200	7,445,570	27,359,840
Rehabilitation and Improvement of Capital Assets	331,248	7,920	7,500	8,900	10,170	34,490
Buildings and Structures	329,931	3,420	2,500	3,200	3,400	12,520
Plant, Machinery and Equipment	457	1,100	700	1,050	1,820	4,670
Vehicles	860	3,400	4,300	4,650	4,950	17,300
Acquisition of Capital Assets	1,022,854	474,000	2,551,300	2,372,900	658,900	6,057,100
Furniture and Office Equipment	1,813	58,000	258,200	124,500	65,000	505,700
Plant, Machinery and Equipment	214,300	57,000	103,100	63,400	3,900	227,400
Buildings and Structures	806,741	359,000	2,190,000	2,185,000	590,000	5,324,000
Capital Transfers	687,350	536,000	680,750	733,500	786,500	2,736,750
Public Institutions	687,350	536,000	680,750	733,500	786,500	2,736,750
Acquisition of Financial Assets	50,000	60,000	75,000	77,500	80,000	292,500
On - Lending	50,000	60,000	75,000	77,500	80,000	292,500
Capacity Building	259,486	1,300	1,300	1,400	1,500	5,500
Staff Training	259,486	1,300	1,300	1,400	1,500	5,500
Other Capital Expenditure	138,412	4,830,000	3,126,000	4,369,000	5,908,500	18,233,500
Investments	138,412	4,830,000	3,126,000	4,369,000	5,908,500	18,233,500
Total Expenditure	4,775,238	8,767,705	9,966,185	11,165,600	11,117,660	41,017,150
Total Financing	4,775,238	8,767,705	9,966,185	11,165,600	11,117,660	41,017,150
Domestic	4,766,765	8,477,705	7,766,185	9,015,600	10,467,660	35,727,150
Foreign	8,472	290,000	2,200,000	2,150,000	650,000	5,290,000

Employment Profile

Category	Approved	Actual
Senior Level	250	183
Tertiary Level	350	259
Secondary Level	3,877	3,052
Primary Level	613	528
Total	5,090	4,022

Salaries and Allowances for 2016 are based on the actual cadre of 2015

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Recurrent Expenditure		31,950	23,800	24,850	26,480	107,080
				Personal Emoluments		15,000	10,100	10,250	10,400	45,750
	1001			Salaries and Wages		7,000	4,250	4,400	4,550	20,200
	1002			Overtime and Holiday Payments		1,500	1,750	1,750	1,750	6,750
	1003			Other Allowances		6,500	4,100	4,100	4,100	18,800
				Travelling Expenses		2,000	3,500	3,730	4,080	13,310
	1101			Domestic		1,000	500	530	580	2,610
	1102			Foreign		1,000	3,000	3,200	3,500	10,700
				Supplies		7,050	4,800	5,050	5,560	22,460
	1201			Stationery and Office Requisites		1,000	750	800	900	3,450
	1202			Fuel		6,000	4,000	4,200	4,600	18,800
	1203			Diets and Uniforms		50	50	50	60	210
				Maintenance Expenditure		2,000	1,850	2,020	2,190	8,060
	1301			Vehicles		1,500	1,500	1,600	1,700	6,300
	1302			Plant and Machinery		250	250	270	290	1,060
	1303			Buildings and Structures		250	100	150	200	700
				Services		5,900	3,550	3,800	4,250	17,500
	1401			Transport		2,000	800	900	1,000	4,700
	1402			Postal and Communication		800	1,300	1,400	1,500	5,000
	1403			Electricity & Water		1,600	950	1,000	1,200	4,750
	1405			Other		1,500	500	500	550	3,050
				Capital Expenditure		6,800	3,200	3,500	3,950	17,450
				Rehabilitation and Improvement of Capital Assets		3,800	2,200	2,500	2,750	11,250
	2001			Buildings and Structures		2,000	500	600	700	3,800
	2002			Plant, Machinery and Equipment		800	200	250	300	1,550
	2003			Vehicles		1,000	1,500	1,650	1,750	5,900
				Acquisition of Capital Assets		3,000	1,000	1,000	1,200	6,200
	2102			Furniture and Office Equipment		2,000	500	500	600	3,600
	2103			Plant, Machinery and Equipment		1,000	500	500	600	2,600
				Total Expenditure		38,750	27,000	28,350	30,430	124,530
				Total Financing		38,750	27,000	28,350	30,430	124,530
				Domestic		38,750	27,000	28,350	30,430	124,530
11				Domestic Funds		38,750	27,000	28,350	30,430	124,530

* Rs.2.56 Mn Additional Allocation provided on to previous head no.408 has been incorporated

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	2014	2015	2016	2017	2018	2015 - 2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	2,285,888	2,821,135	3,479,235	3,555,200	3,621,700	13,477,270
				Personal Emoluments	148,035	182,140	241,000	242,500	244,200	909,840
	1001			Salaries and Wages	85,814	99,180	105,300	106,800	108,500	419,780
	1002			Overtime and Holiday Payments	1,344	1,250	1,500	1,500	1,500	5,750
	1003			Other Allowances	60,877	81,710	134,200	134,200	134,200	484,310
				Travelling Expenses	5,167	5,500	6,400	7,000	7,400	26,300
	1101			Domestic	4,282	4,600	4,900	5,400	5,700	20,600
	1102			Foreign	885	900	1,500	1,600	1,700	5,700
				Supplies	5,136	5,985	8,185	8,700	9,400	32,270
	1201			Stationery and Office Requisites	2,723	3,100	5,200	5,500	6,000	19,800
	1202			Fuel	2,347	2,800	2,800	3,000	3,200	11,800
	1203			Diets and Uniforms	66	85	185	200	200	670
				Maintenance Expenditure	3,729	4,650	6,500	6,800	7,200	25,150
	1301			Vehicles	2,293	2,600	3,500	3,600	3,700	13,400
	1302			Plant and Machinery	1,103	1,500	1,500	1,600	1,800	6,400
	1303			Buildings and Structures	334	550	1,500	1,600	1,700	5,350
				Services	10,269	11,400	24,950	26,200	27,500	90,050
	1401			Transport	868	1,400	2,500	2,600	2,800	9,300
	1402			Postal and Communication	2,623	2,000	3,500	3,600	3,700	12,800
	1403			Electricity & Water	2,521	4,000	9,000	9,500	10,000	32,500
	1404			Rents and Local Taxes	173					
	1405			Other	4,083	4,000	9,950	10,500	11,000	35,450
				Transfers	4,941	5,075	5,200	6,000	6,000	22,275
	1506			Property Loan Interest to Public Servants	4,941	5,075	5,200	6,000	6,000	22,275
1				Incentive for Lecturers & Stipend for Students in Vocational Education (BP - 2014)	103,876	130,000	190,000	195,000	200,000	715,000
	1501			Welfare Programmes	103,876	130,000	190,000	195,000	200,000	715,000
		01		Incentive for Instructors			170,000	175,000	180,000	525,000
		02		Incentive for Conducting Training			20,000	20,000	20,000	60,000
2				Tertiary and Vocational Education Commission	71,000	83,000	110,000	113,000	115,000	421,000
	1503			Public Institutions	71,000	83,000	110,000	113,000	115,000	421,000
3				Vocational Training Authority of Sri Lanka	925,246	1,147,000	1,275,000	1,285,000	1,290,000	4,997,000
	1503			Public Institutions	925,246	1,147,000	1,275,000	1,285,000	1,290,000	4,997,000
4				National Apprenticeship & Industrial Training Authority	650,000	685,000	830,000	835,000	840,000	3,190,000
	1503			Public Institutions	650,000	685,000	830,000	835,000	840,000	3,190,000
11				University of Vocational Technology (UNIVOTEC)	126,000	252,385	407,000	445,000	480,000	1,584,385
	1503			Public Institutions	126,000	252,385	407,000	445,000	480,000	1,584,385
		01		University of Vocational Technology		152,385	167,000	175,000	180,000	674,385
		02		University College of Jaffna		24,000	40,000	45,000	50,000	159,000
		03		University College of Ratmalana		20,000	40,000	45,000	50,000	155,000
		04		University College of Anuradhapura		20,000	40,000	45,000	50,000	155,000
		05		University College of Kuliypitiya		18,000	40,000	45,000	50,000	153,000
		06		University College of Matara		18,000	40,000	45,000	50,000	153,000
		07		University College of Batangala			40,000	45,000	50,000	135,000
12				Ocean University of Sri Lanka (National Institute of Fisheries and Nautical Engineering)	100,000	139,000	175,000	180,000	185,000	679,000
	1503			Public Institutions	100,000	139,000	175,000	180,000	185,000	679,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015 - 2018 Total
								Projections			
13				Ceylon German Technical Training Institute	132,488	170,000	200,000	205,000	210,000	785,000	
	1503			Public Institutions	132,488	170,000	200,000	205,000	210,000	785,000	
				Capital Expenditure	799,730	651,920	690,650	744,700	798,700	2,885,970	
				Rehabilitation and Improvement of Capital Assets	59,733	3,620	3,600	4,400	4,700	16,320	
	2001			Buildings and Structures	58,417	1,420	1,500	2,000	2,000	6,920	
	2002			Plant, Machinery and Equipment	457	300	300	500	700	1,800	
	2003			Vehicles	860	1,900	1,800	1,900	2,000	7,600	
				Acquisition of Capital Assets	1,900	111,000	5,000	5,400	6,000	127,400	
	2102			Furniture and Office Equipment	1,813	55,500	3,000	3,200	3,500	65,200	
	2103			Plant, Machinery and Equipment	87	55,500	2,000	2,200	2,500	62,200	
				Capacity Building	1,127	1,300	1,300	1,400	1,500	5,500	
	2401			Staff Training	1,127	1,300	1,300	1,400	1,500	5,500	
				Other Capital Expenditure	49,619						
	2502			Investments	49,619						
2				Tertiary and Vocational Education Commission	15,100	10,000	14,350	15,500	16,500	56,350	
	2201			Public Institutions	15,100	10,000	14,350	15,500	16,500	56,350	
3				Vocational Training Authority of Sri Lanka	204,500	145,000	150,000	160,000	170,000	625,000	
	2201			Public Institutions	204,500	145,000	150,000	160,000	170,000	625,000	
4				National Apprenticeship & Industrial Training Authority	195,500	115,000	120,000	125,000	135,000	495,000	
	2201			Public Institutions	195,500	115,000	120,000	125,000	135,000	495,000	
11				University of Vocational Technology (UNIVOTEC)	96,100	80,000	206,400	228,000	245,000	759,400	
	2201			Public Institutions	96,100	80,000	206,400	228,000	245,000	759,400	
		01		<i>University of Vocational Technology</i>			<i>176,400</i>	<i>180,000</i>	<i>185,000</i>	<i>541,400</i>	
		02		<i>University College of Jaffna</i>			<i>5,000</i>	<i>8,000</i>	<i>10,000</i>	<i>23,000</i>	
		03		<i>University College of Ratmalana</i>			<i>5,000</i>	<i>8,000</i>	<i>10,000</i>	<i>23,000</i>	
		04		<i>University College of Anuradhapura</i>			<i>5,000</i>	<i>8,000</i>	<i>10,000</i>	<i>23,000</i>	
		05		<i>University College of Kuliypitiya</i>			<i>5,000</i>	<i>8,000</i>	<i>10,000</i>	<i>23,000</i>	
		06		<i>University College of Matara</i>			<i>5,000</i>	<i>8,000</i>	<i>10,000</i>	<i>23,000</i>	
		07		<i>University College of Batangala</i>			<i>5,000</i>	<i>8,000</i>	<i>10,000</i>	<i>23,000</i>	
12				Ocean University of Sri Lanka (National Institute of Fisheries and Nautical Engineering)	97,450	94,000	100,000	110,000	120,000	424,000	
	2201			Public Institutions	97,450	94,000	100,000	110,000	120,000	424,000	
13				Ceylon German Technical Training Institute	78,700	92,000	90,000	95,000	100,000	377,000	
	2201			Public Institutions	78,700	92,000	90,000	95,000	100,000	377,000	

Sub Project Object Item Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
					2017	2018	
Total Expenditure		3,085,618	3,473,055	4,169,885	4,299,900	4,420,400	16,363,240
Total Financing		3,085,618	3,473,055	4,169,885	4,299,900	4,420,400	16,363,240
Domestic		3,085,618	3,473,055	4,169,885	4,299,900	4,420,400	16,363,240
11	Domestic Funds	3,085,618	3,473,055	4,169,885	4,299,900	4,420,400	16,363,240

* 408-1-4 and 408-2-10 projects have been amalgamated to 197-1-2 project in 2016

** Operational Cost & the Capital Assets requirement of Skills Sector Development Programme has been incorporated from 2015 onwards

*** Rs.14 mn provided for Assessment Allowance -TVEC

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Recurrent Expenditure		5,400	21,300	22,350	23,910	72,960
				Personal Emoluments		2,400	10,100	10,250	10,400	33,150
	1001			Salaries and Wages		1,000	4,250	4,400	4,550	14,200
	1002			Overtime and Holiday Payments		400	1,750	1,750	1,750	5,650
	1003			Other Allowances		1,000	4,100	4,100	4,100	13,300
				Travelling Expenses		250	1,000	1,200	1,300	3,750
	1101			Domestic		125	500	600	700	1,925
	1102			Foreign		125	500	600	600	1,825
				Supplies		1,225	4,800	5,050	5,560	16,635
	1201			Stationery and Office Requisites		200	750	800	900	2,650
	1202			Fuel		1,000	4,000	4,200	4,600	13,800
	1203			Diets and Uniforms		25	50	50	60	185
				Maintenance Expenditure		525	1,850	2,050	2,400	6,825
	1301			Vehicles		400	1,500	1,600	1,700	5,200
	1302			Plant and Machinery		75	250	300	500	1,125
	1303			Buildings and Structures		50	100	150	200	500
				Services		1,000	3,550	3,800	4,250	12,600
	1401			Transport		200	800	900	1,000	2,900
	1402			Postal and Communication		300	1,300	1,400	1,500	4,500
	1403			Electricity & Water		250	950	1,000	1,050	3,250
	1405			Other		250	500	500	700	1,950
				Capital Expenditure		1,500	3,000	3,500	4,420	12,420
				Rehabilitation and Improvement of Capital Assets		500	1,700	2,000	2,720	6,920
	2001			Buildings and Structures			500	600	700	1,800
	2002			Plant, Machinery and Equipment			200	300	820	1,320
	2003			Vehicles		500	1,000	1,100	1,200	3,800
				Acquisition of Capital Assets		1,000	1,300	1,500	1,700	5,500
	2102			Furniture and Office Equipment		500	700	800	900	2,900
	2103			Plant, Machinery and Equipment		500	600	700	800	2,600
				Total Expenditure		6,900	24,300	25,850	28,330	85,380
Total Financing						6,900	24,300	25,850	28,330	85,380
Domestic						6,900	24,300	25,850	28,330	85,380
11	Domestic Funds					6,900	24,300	25,850	28,330	85,380

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	2014	2015	2016	2017	2018	2015 - 2018
						Revised Budget	Estimate	Projections		Total
				Capital Expenditure	1,689,620	5,249,000	5,745,000	6,811,500	6,638,500	24,444,000
6				Improvement of Vocational Training Activities	71,958	80,000	30,000	34,000	38,500	182,500
	2502			Investments	71,958	80,000	30,000	34,000	38,500	182,500
		01		Skills Day			10,000	12,000	14,000	36,000
		02		Public Private Partnership			5,000	6,000	7,000	18,000
		03		Training and Exhibition			15,000	16,000	17,500	48,500
8				Self Employment Promotion Initiative(SEPI) Programme	50,000	60,000	75,000	77,500	80,000	292,500
	2302			On - Lending	50,000	60,000	75,000	77,500	80,000	292,500
9				Employment Oriented Training for Rural Youth (NORAD)	560					
	2401	13		Staff Training	560					
19				Establishment of Vocational Training Centre in Kilinochchi (GOSL - GIZ)	5,797	200,000	1,420,000	405,000		2,025,000
	2102			Furniture and Office Equipment			230,000			230,000
		13					210,000			210,000
		17					20,000			20,000
	2103			Plant, Machinery and Equipment			100,000	60,000		160,000
		13					90,000	50,000		140,000
		17					10,000	10,000		20,000
	2104			Buildings and Structures	5,797	200,000	1,090,000	345,000		1,635,000
		13				190,000	900,000	300,000		1,390,000
		17			5,797	10,000	190,000	45,000		245,000
20				Establishment of Colombo Vocational Training Center and Gampaha Technical College (GOSL - EDCF)	675	159,000	1,200,000	2,080,000	770,000	4,209,000
	2102			Furniture and Office Equipment			24,000	120,000	60,000	204,000
		12					20,000	100,000	50,000	170,000
		17					4,000	20,000	10,000	34,000
	2104			Buildings and Structures	675	159,000	1,100,000	1,840,000	590,000	3,689,000
		12				100,000	930,000	1,600,000	500,000	3,130,000
		17			675	59,000	170,000	240,000	90,000	559,000
	2502			Investments			76,000	120,000	120,000	316,000
		12					50,000	100,000	100,000	250,000
		17					26,000	20,000	20,000	66,000
23				UNICEF Supported Programme	7,912					
	2502	13		Investments	7,912					
28				Establishment of 5 Automobile Centres (GOSL/Korea)	8,923					
	2502	17		Investments	8,923					
29				TVET Sector Development Programme	1,543,795					
	2001			Buildings and Structures	271,515					
	2103			Plant, Machinery and Equipment	214,213					
	2104			Buildings and Structures	800,269					
	2401			Staff Training	257,799					

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015 - 2018
								Projections			Total
31				Skills Sector Development Programme		4,750,000	3,020,000	4,215,000	5,750,000		17,735,000
	2502			Investments		4,750,000 4,750,000	3,020,000	4,215,000	5,750,000		17,735,000 4,750,000
		01		Capacity Building and Training for Academic and Non Academic Staff			144,000	235,000	260,000		639,000
		02		New Constructions			720,000	1,200,000	1,500,000		3,420,000
		03		Improvement of Training Centers			1,570,000	2,000,000	3,000,000		6,570,000
		04		Information System Development			203,000	250,000	300,000		753,000
		05		Employment Linked Training Program			100,000	125,000	175,000		400,000
		06		Quality Management and Assurance			20,000	40,000	60,000		120,000
		07		Implementing Reform Initiatives			118,000	150,000	170,000		438,000
		08		Additional Recruitment for VTA & University Colleges			67,000	90,000	125,000		282,000
		09		Other - ISSCs / RPL / Career Guidance and Social Marketing / Training Scope Development and Expansion			78,000	125,000	160,000		363,000
				Total Expenditure	1,689,620	5,249,000	5,745,000	6,811,500	6,638,500		24,444,000
				Total Financing	1,689,620	5,249,000	5,745,000	6,811,500	6,638,500		24,444,000
				Domestic	1,681,148	4,959,000	3,545,000	4,661,500	5,988,500		19,154,000
11				Domestic Funds	1,665,754	4,890,000	3,125,000	4,326,500	5,868,500		18,210,000
17				Foreign Finance Associated Costs	15,394	69,000	420,000	335,000	120,000		944,000
				Foreign	8,472	290,000	2,200,000	2,150,000	650,000		5,290,000
12				Foreign Loans		100,000	1,000,000	1,800,000	650,000		3,550,000
13				Foreign Grants	8,472	190,000	1,200,000	350,000			1,740,000

Head 215 - Department of Technical Education and Training

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018 Projections		2015- 2018 Total
				2017	2018	
Recurrent Expenditure	1,313,737	1,588,348	1,799,945	1,816,640	1,840,830	7,045,763
Personal Emoluments	979,357	1,235,778	1,509,880	1,514,250	1,523,850	5,783,758
Salaries and Wages	505,251	547,500	614,665	624,000	633,650	2,419,815
Overtime and Holiday Payments	4,936	5,200	6,200	6,200	6,200	23,800
Other Allowances	469,169	683,078	889,015	884,050	884,000	3,340,143
Travelling Expenses	4,447	6,600	6,800	7,175	7,900	28,475
Domestic	4,374	5,100	5,300	5,550	6,100	22,050
Foreign	73	1,500	1,500	1,625	1,800	6,425
Supplies	58,057	64,000	69,700	73,015	77,030	283,745
Stationery and Office Requisites	17,854	19,000	20,000	20,900	22,200	82,100
Fuel	10,863	13,500	18,000	18,800	19,800	70,100
Diets and Uniforms	1,324	1,500	1,700	1,815	2,030	7,045
Other	28,016	30,000	30,000	31,500	33,000	124,500
Maintenance Expenditure	16,712	20,850	23,250	23,900	24,950	92,950
Vehicles	6,943	8,700	8,800	8,800	8,800	35,100
Plant and Machinery	5,989	8,000	8,000	8,400	9,100	33,500
Buildings and Structures	3,780	4,150	6,450	6,700	7,050	24,350
Services	129,907	140,870	159,215	166,900	175,400	642,385
Transport	4,122	5,500	6,500	6,800	7,350	26,150
Postal and Communication	8,711	11,250	12,800	13,400	14,150	51,600
Electricity & Water	55,846	59,500	64,000	67,100	70,450	261,050
Rents and Local Taxes	1,744	1,620	1,915	2,100	2,200	7,835
Other	59,483	63,000	74,000	77,500	81,250	295,750
Transfers	125,228	120,250	31,100	31,400	31,700	214,450
Welfare Programmes	56,551	53,000				53,000
Retirements Benefits	349	250				250
Development Subsidies	41,376	37,000				37,000
Subscriptions and Contributions Fee	11,801	12,000	12,000	12,000	12,000	48,000
Property Loan Interest to Public Servants	15,151	18,000	19,100	19,400	19,700	76,200
Other Recurrent Expenditure	29					
Losses and Write off	29					
Capital Expenditure	314,332	335,900	251,000	266,250	277,250	1,130,400
Rehabilitation and Improvement of Capital Assets	57,071	44,900	54,500	56,600	59,350	215,350
Buildings and Structures	37,161	26,500	36,500	38,100	40,200	141,300
Plant, Machinery and Equipment	11,071	8,500	9,000	9,300	9,650	36,450
Vehicles	8,839	9,900	9,000	9,200	9,500	37,600
Acquisition of Capital Assets	240,500	274,500	186,500	198,800	206,200	866,000
Furniture and Office Equipment	32,956	24,000	24,000	34,200	24,500	106,700
Plant, Machinery and Equipment	38,708	15,500	23,000	24,600	26,200	89,300
Buildings and Structures	168,837	235,000	139,500	140,000	155,500	670,000
Capacity Building	16,760	16,500	10,000	10,850	11,700	49,050
Staff Training	16,760	16,500	10,000	10,850	11,700	49,050
Total Expenditure	1,628,069	1,924,248	2,050,945	2,082,890	2,118,080	8,176,163
Total Financing	1,628,069	1,924,248	2,050,945	2,082,890	2,118,080	8,176,163
Domestic	1,628,069	1,924,248	2,050,945	2,082,890	2,118,080	8,176,163

Employment Profile

Category	Approved	Actual
Senior Level	1,313	515
Tertiary Level	143	16
Secondary Level	1,272	905
Primary Level	1,167	981
Total	3,895	2,417

Salaries and Allowances for 2016 are based on the actual cadre of 2015

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	157,782	192,113	206,750	210,900	215,700	825,463
				Personal Emoluments	88,799	116,363	122,900	123,900	124,900	488,063
	1001			Salaries and Wages	49,364	52,500	54,000	55,000	56,000	217,500
	1002			Overtime and Holiday Payments	1,994	2,000	2,200	2,200	2,200	8,600
	1003			Other Allowances	37,441	61,863	66,700	66,700	66,700	261,963
				Travelling Expenses	1,456	2,500	2,500	2,700	2,900	10,600
	1101			Domestic	1,383	1,500	1,500	1,600	1,700	6,300
	1102			Foreign	73	1,000	1,000	1,100	1,200	4,300
				Supplies	14,499	15,200	16,200	16,600	17,500	65,500
	1201			Stationery and Office Requisites	8,915	9,500	9,000	9,200	9,500	37,200
	1202			Fuel	5,497	5,500	7,000	7,200	7,700	27,400
	1203			Diets and Uniforms	87	200	200	200	300	900
				Maintenance Expenditure	4,076	6,050	6,150	6,300	6,500	25,000
	1301			Vehicles	2,650	4,000	4,000	4,000	4,000	16,000
	1302			Plant and Machinery	1,057	1,500	1,500	1,600	1,700	6,300
	1303			Buildings and Structures	368	550	650	700	800	2,700
				Services	35,533	38,450	45,400	47,700	50,100	181,650
	1401			Transport	2,443	2,500	2,500	2,600	2,800	10,400
	1402			Postal and Communication	2,898	4,250	4,500	4,750	5,000	18,500
	1403			Electricity & Water	6,450	6,500	7,000	7,350	7,700	28,550
	1404			Rents and Local Taxes	1,210	1,200	1,400	1,500	1,600	5,700
	1405			Other	22,533	24,000	30,000	31,500	33,000	118,500
				Transfers	13,390	13,550	13,600	13,700	13,800	54,650
	1502			Retirements Benefits	349	250				250
	1505			Subscriptions and Contributions Fee	11,801	12,000	12,000	12,000	12,000	48,000
	1506			Property Loan Interest to Public Servants	1,240	1,300	1,600	1,700	1,800	6,400
				Other Recurrent Expenditure	29					
	1701			Losses and Write off	29					
				Capital Expenditure	21,712	14,200	14,000	14,600	15,200	58,000
				Rehabilitation and Improvement of Capital Assets	12,837	7,200	8,000	8,300	8,600	32,100
	2001			Buildings and Structures	8,353	2,500	3,000	3,100	3,200	11,800
	2002			Plant, Machinery and Equipment	1,493	1,500	2,000	2,100	2,200	7,800
	2003			Vehicles	2,991	3,200	3,000	3,100	3,200	12,500
				Acquisition of Capital Assets	5,988	3,500	4,000	4,200	4,400	16,100
	2102			Furniture and Office Equipment	2,261	1,000	1,000	1,100	1,200	4,300
	2103			Plant, Machinery and Equipment	3,727	2,500	3,000	3,100	3,200	11,800
				Capacity Building	2,887	3,500	2,000	2,100	2,200	9,800
	2401			Staff Training	2,887	3,500	2,000	2,100	2,200	9,800
				Total Expenditure	179,494	206,313	220,750	225,500	230,900	883,463
				Total Financing	179,494	206,313	220,750	225,500	230,900	883,463
				Domestic	179,494	206,313	220,750	225,500	230,900	883,463
11	Domestic Funds				179,494	206,313	220,750	225,500	230,900	883,463

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	2014	2015	2016	2017	2018	2015 - 2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	740,862	904,506	1,039,375	1,050,225	1,062,100	4,056,206
				Personal Emoluments *	590,414	746,986	919,925	925,450	931,100	3,523,461
	1001			Salaries and Wages	303,581	325,000	369,975	375,500	381,200	1,451,675
	1002			Overtime and Holiday Payments	1,640	2,000	2,000	2,000	2,000	8,000
	1003			Other Allowances	285,192	419,986	547,950	547,950	547,900	2,063,786
		01		Cost of Living & Other Allowances			450,950	450,950	450,900	1,352,800
		02		Allowance to Visiting Lectures			97,000	97,000	97,000	291,000
				Travelling Expenses	1,999	2,900	3,100	3,225	3,600	12,825
	1101			Domestic	1,999	2,400	2,600	2,700	3,000	10,700
	1102			Foreign		500	500	525	600	2,125
				Supplies	27,714	30,500	34,700	36,600	38,600	140,400
	1201			Stationery and Office Requisites	5,481	5,500	6,500	6,900	7,500	26,400
	1202			Fuel	2,846	4,000	7,000	7,400	7,700	26,100
	1203			Diets and Uniforms	989	1,000	1,200	1,300	1,400	4,900
	1205			Other	18,398	20,000	20,000	21,000	22,000	83,000
				Maintenance Expenditure	7,309	8,500	10,500	10,800	11,350	41,150
	1301			Vehicles	2,456	2,500	2,500	2,500	2,500	10,000
	1302			Plant and Machinery	2,860	4,000	4,000	4,200	4,600	16,800
	1303			Buildings and Structures	1,992	2,000	4,000	4,100	4,250	14,350
				Services	46,870	50,620	59,150	62,050	65,250	237,070
	1401			Transport	46	500	1,000	1,100	1,300	3,900
	1402			Postal and Communication	3,454	4,000	5,000	5,250	5,500	19,750
	1403			Electricity & Water	26,234	28,000	30,000	31,500	33,000	122,500
	1404			Rents and Local Taxes	119	120	150	200	200	670
	1405			Other	17,017	18,000	23,000	24,000	25,250	90,250
				Transfers	66,556	65,000	12,000	12,100	12,200	101,300
	1501			Welfare Programmes	35,397	34,500				34,500
	1504			Development Subsidies	21,744	19,000				19,000
	1506			Property Loan Interest to Public Servants	9,415	11,500	12,000	12,100	12,200	47,800
				Capital Expenditure	105,360	98,500	112,000	114,450	112,450	437,400
				Rehabilitation and Improvement of Capital Assets	31,757	29,500	38,500	39,200	40,450	147,650
	2001			Buildings and Structures	22,149	21,000	30,500	31,000	32,000	114,500
	2002			Plant, Machinery and Equipment	5,638	4,000	4,000	4,100	4,250	16,350
	2003			Vehicles	3,970	4,500	4,000	4,100	4,200	16,800
				Acquisition of Capital Assets	48,364	42,000	50,000	51,000	47,000	190,000
	2102			Furniture and Office Equipment	21,431	20,000	20,000	30,000	20,000	90,000
	2103			Plant, Machinery and Equipment	19,999	10,000	10,000	11,000	12,000	43,000
	2104			Buildings and Structures	6,934	12,000	20,000	10,000	15,000	57,000
				Capacity Building	8,423	7,000	4,000	4,250	4,500	19,750
	2401			Staff Training	8,423	7,000	4,000	4,250	4,500	19,750
4				Construction of Buildings for Matale Technical College	16,816	20,000	19,500	20,000	20,500	80,000
	2104			Buildings and Structures	16,816	20,000	19,500	20,000	20,500	80,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
Total Expenditure					846,222	1,003,006	1,151,375	1,164,675	1,174,550	4,493,606
Total Financing					846,222	1,003,006	1,151,375	1,164,675	1,174,550	4,493,606
Domestic					846,222	1,003,006	1,151,375	1,164,675	1,174,550	4,493,606
11	Domestic Funds				846,222	1,003,006	1,151,375	1,164,675	1,174,550	4,493,606

* Provision of Rs.68 mn is made for New Recruitments.

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	415,094	491,729	553,820	555,515	563,030	2,164,094
				Personal Emoluments *	300,145	372,429	467,055	464,900	467,850	1,772,234
	1001			Salaries and Wages	152,306	170,000	190,690	193,500	196,450	750,640
	1002			Overtime and Holiday Payments	1,303	1,200	2,000	2,000	2,000	7,200
	1003			Other Allowances	146,536	201,229	274,365	269,400	269,400	1,014,394
		01		Cost of Living & Other Allowances			209,365	209,400	209,400	628,165
		02		Allowance of Visiting Lectures			65,000	60,000	60,000	185,000
				Travelling Expenses	992	1,200	1,200	1,250	1,400	5,050
	1101			Domestic	992	1,200	1,200	1,250	1,400	5,050
				Supplies	15,845	18,300	18,800	19,815	20,930	77,845
	1201			Stationery and Office Requisites	3,458	4,000	4,500	4,800	5,200	18,500
	1202			Fuel	2,520	4,000	4,000	4,200	4,400	16,600
	1203			Diets and Uniforms	248	300	300	315	330	1,245
	1205			Other	9,619	10,000	10,000	10,500	11,000	41,500
				Maintenance Expenditure	5,328	6,300	6,600	6,800	7,100	26,800
	1301			Vehicles	1,836	2,200	2,300	2,300	2,300	9,100
	1302			Plant and Machinery	2,072	2,500	2,500	2,600	2,800	10,400
	1303			Buildings and Structures	1,419	1,600	1,800	1,900	2,000	7,300
				Services	47,503	51,800	54,665	57,150	60,050	223,665
	1401			Transport	1,633	2,500	3,000	3,100	3,250	11,850
	1402			Postal and Communication	2,359	3,000	3,300	3,400	3,650	13,350
	1403			Electricity & Water	23,163	25,000	27,000	28,250	29,750	110,000
	1404			Rents and Local Taxes	415	300	365	400	400	1,465
	1405			Other	19,933	21,000	21,000	22,000	23,000	87,000
				Transfers	45,282	41,700	5,500	5,600	5,700	58,500
	1501			Welfare Programmes **	21,154	18,500				18,500
	1504			Development Subsidies **	19,632	18,000				18,000
	1506			Property Loan Interest to Public Servants	4,495	5,200	5,500	5,600	5,700	22,000
				Capital Expenditure	187,259	223,200	125,000	137,200	149,600	635,000
				Rehabilitation and Improvement of Capital Assets	12,477	8,200	8,000	9,100	10,300	35,600
	2001			Buildings and Structures	6,659	3,000	3,000	4,000	5,000	15,000
	2002			Plant, Machinery and Equipment	3,941	3,000	3,000	3,100	3,200	12,300
	2003			Vehicles	1,877	2,200	2,000	2,000	2,100	8,300
				Acquisition of Capital Assets	28,490	9,000	13,000	13,600	14,300	49,900
	2102			Furniture and Office Equipment	9,264	3,000	3,000	3,100	3,300	12,400
	2103			Plant, Machinery and Equipment	14,982	3,000	10,000	10,500	11,000	34,500
	2104			Buildings and Structures	4,245	3,000				3,000
				Capacity Building	5,450	6,000	4,000	4,500	5,000	19,500
	2401			Staff Training	5,450	6,000	4,000	4,500	5,000	19,500
1				Construction of Permanent Buildings at the HARDI Advaced Technological Institute - Ampara	140,842	200,000	100,000	110,000	120,000	530,000
	2104			Buildings and Structures	140,842	200,000	100,000	110,000	120,000	530,000

Sub Project Object Item Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
					2017	2018	
Total Expenditure		602,353	714,929	678,820	692,715	712,630	2,799,094
Total Financing		602,353	714,929	678,820	692,715	712,630	2,799,094
Domestic		602,353	714,929	678,820	692,715	712,630	2,799,094
11	Domestic Funds	602,353	714,929	678,820	692,715	712,630	2,799,094

* Provision of Rs.33 mn is made for New Recruitments.

** Provisions for welfare programs and season tickets have been incorporated under Treasury Miscellaneous

**Ministry of Irrigation and Water Resources
Management**

ESTIMATES 2016
Ministry of Irrigation and Water Resources Management

Key Functions

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

Departments

Department of Irrigation

Public Enterprises

Water Resources Board
Riverine Bamboo Project

Ministry of Irrigation and Water Resources Management

(a) Outcome of the Ministry

Providing irrigation facilities and manage water resources for prosperous Sri Lanka

(b) General Information

Cultivated extent under

112 Nos. major irrigation schemes by Irrigation Department 262,326 Ha

06 Nos. lift irrigation schemes 985.8 Ha

20 Nos. drainage, flood protection and salt

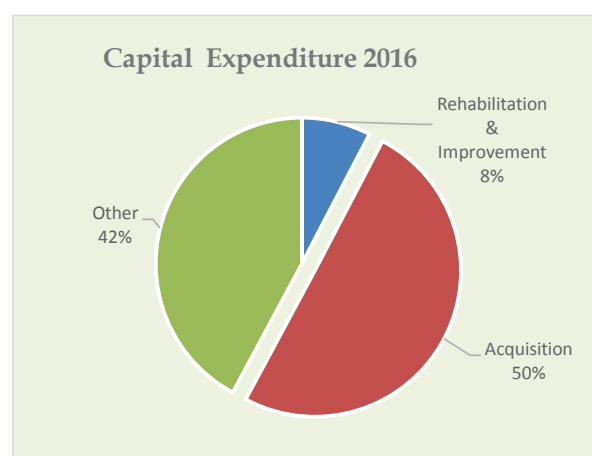
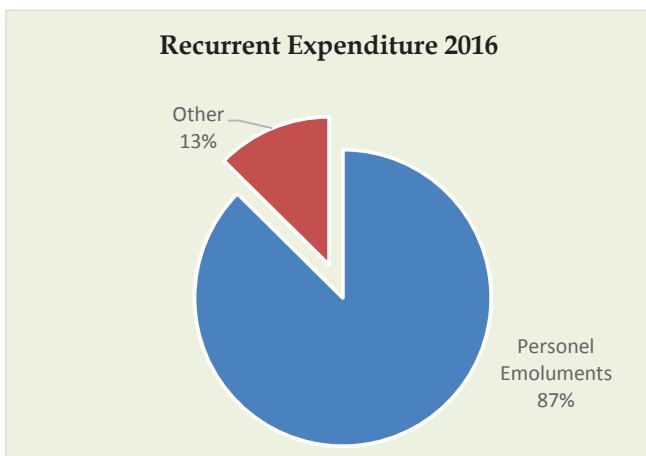
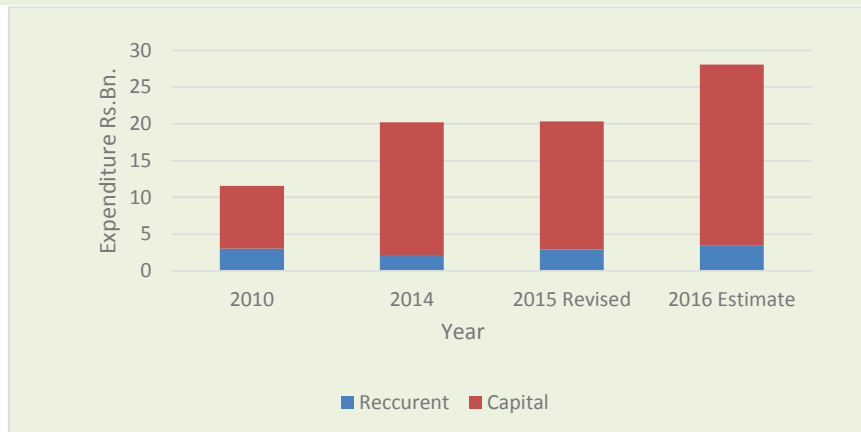
Water extrusion schemes 17,098.5 Ha

Key Indicators and Targets by Irrigation Scheme

Indicator	2014	2015	2016 Target
Irrigable Extent (Ha)	407,074	529,099	530,000
Cropping Intensity (%)	1.46	1.88	1.90
Paddy Production (Mt/Ha)	4.41	4.50	4.65

Source: Department of Irrigation as at 30.10.2015

(c) Resource Allocation



(d) Major Projects

Project Name	Allocation (Rs. Mn)	Target 2016	KPIs
Talpitigala Reservoir (Lower Uma Oya)	3,000	Completion of Design	Completed Design
		Completion of 10% of dam construction	Completed dam
Rehabilitation of Major and Medium Irrigation Schemes including emergency infrastructure rehabilitation works	1,350	40 no of work items	No of work Items completed (Flood damage rehabilitation)
		66 no of schemes	No of Schemes Rehabilitated
		45 no of work items	No of work Items completed (Emergency works)
Feasibility Studies	200	Completion of 05 nos of investigation	No of Investigation Surveys completed
		Completion of 05 nos of Feasibility Studies	No of Feasibility Studies completed
		Completion of Water Resources Plan	No of Water Resources Plans completed
Climate Resilience Improvement Project	3,054	Preparation of 02 nos of plans for basin Investment	No of Prepared plans for basin Investment
		154 packages	No of packages completed
		4 no of roads and bridges	No of Road and Bridges constructed
		3 no of school sites	No of School building sites stabilized
Gin Nilwala Diversion Project	4,000	Completion of Investigation Surveys	Investigation survey completion report
		Completion of Feasibility Studies	Feasibility study report
		Completion of EIA	EIA completion report
		Completion of design	Design completion report
Establishment of Groundwater Monitoring System	200	Modification of project proposal	Prepared of Work Plan
		Completion of procurement works	Selected consultant
		Mobilized consultant	Award of contract

(e) Employment Profile

Ministry/Department /Institutes Name	A	B	C	D	Sub Total
Ministry of Irrigation & Water Resources Management	9		21	20	50
Department of Irrigation	274	26	2,365	3,685	6,350
Water Resources Board	8	37	109	228	382
Total	291	63	2,495	3,933	6,782

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

Ministry of Irrigation and Water Resources Management

Summary

Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
				Projections		
Recurrent Expenditure	2,143,322	2,915,058	3,424,745	3,462,955	3,508,905	13,311,663
Personal Emoluments	1,819,413	2,564,323	2,994,000	3,014,100	3,033,400	11,605,823
Salaries and Wages	1,033,090	1,224,593	1,272,500	1,292,600	1,311,900	5,101,593
Overtime and Holiday Payments	22,776	18,900	22,800	22,800	22,800	87,300
Other Allowances	763,547	1,320,830	1,698,700	1,698,700	1,698,700	6,416,930
Travelling Expenses	17,201	16,200	19,750	20,930	22,975	79,855
Domestic	15,276	13,900	15,850	16,800	18,440	64,990
Foreign	1,925	2,300	3,900	4,130	4,535	14,865
Supplies	86,428	70,790	79,195	83,495	88,990	322,470
Stationery and Office Requisites	20,366	19,800	23,700	25,000	27,500	96,000
Fuel	63,786	49,100	53,000	55,800	58,600	216,500
Diets and Uniforms	1,538	1,740	1,995	2,165	2,330	8,230
Other	738	150	500	530	560	1,740
Maintenance Expenditure	26,420	18,975	28,350	28,720	29,510	105,555
Vehicles	22,768	14,200	21,000	21,000	21,000	77,200
Plant and Machinery	3,421	3,550	4,500	4,750	5,240	18,040
Buildings and Structures	231	1,225	2,850	2,970	3,270	10,315
Services	92,906	93,610	142,200	148,710	156,480	541,000
Transport	5,489	5,760	14,050	14,500	14,800	49,110
Postal and Communication	14,770	16,000	21,400	22,700	24,100	84,200
Electricity & Water	48,752	56,450	59,250	62,240	65,480	243,420
Rents and Local Taxes	4,457	5,200	6,550	6,300	6,800	24,850
Other	19,438	10,200	40,950	42,970	45,300	139,420
Transfers	100,954	151,160	161,250	167,000	177,550	656,960
Retirements Benefits	1,808	2,550	2,250	2,650	2,950	10,400
Public Institutions	87,000	136,610	145,000	150,000	160,000	591,610
Subscriptions and Contributions Fee	1,682	1,500	1,650	1,650	1,650	6,450
Property Loan Interest to Public Servants	10,464	10,500	12,350	12,700	12,950	48,500
Capital Expenditure	18,065,672	17,426,250	24,653,580	37,964,440	50,058,940	130,103,210
Rehabilitation and Improvement of Capital Assets	1,491,544	1,420,150	1,876,600	2,031,490	2,099,280	7,427,520
Buildings and Structures	1,377,281	1,307,200	1,736,000	1,889,850	1,952,950	6,886,000
Plant, Machinery and Equipment	55,345	61,650	82,250	83,290	87,980	315,170
Vehicles	58,918	51,300	58,350	58,350	58,350	226,350
Acquisition of Capital Assets	10,053,438	10,635,600	12,304,780	11,002,050	23,089,730	57,032,160
Vehicles	51,313					
Furniture and Office Equipment	36,291	29,900	31,600	33,500	35,550	130,550
Plant, Machinery and Equipment	305,280	230,700	241,350	261,550	281,800	1,015,400
Buildings and Structures	76,067	70,000	60,000	62,000	65,000	257,000
Land and Land Improvements	9,584,487	10,305,000	11,971,830	10,645,000	22,707,380	55,629,210
Capital Transfers	37,791	39,000	35,000	45,000	50,000	169,000
Public Institutions	37,791	39,000	35,000	45,000	50,000	169,000
Capacity Building	93,843	95,000	100,700	100,900	114,930	411,530
Staff Training	93,843	95,000	100,700	100,900	114,930	411,530
Other Capital Expenditure	6,389,056	5,236,500	10,336,500	24,785,000	24,705,000	65,063,000
Investments	6,389,056	5,236,500	10,336,500	24,785,000	24,705,000	65,063,000
Total Expenditure	20,208,994	20,341,308	28,078,325	41,427,395	53,567,845	143,414,873
Total Financing	20,208,994	20,341,308	28,078,325	41,427,395	53,567,845	143,414,873
Domestic	20,076,203	19,341,308	23,078,325	27,777,395	30,152,845	100,349,873
Foreign	132,791	1,000,000	5,000,000	13,650,000	23,415,000	43,065,000

Ministry of Irrigation and Water Resources Management

Programme Summary

Head No	Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
					Projections		
198-	Minister of Irrigation and Water Resources Management						
	Operational Activities	253,232	128,275	249,570	250,465	269,615	897,925
	Recurrent Expenditure	127,394	32,175	137,620	141,425	146,405	457,625
	Capital Expenditure	125,838	96,100	111,950	109,040	123,210	440,300
	Development Activities	7,108,756	7,016,410	12,244,975	25,704,540	25,845,460	70,811,385
	Recurrent Expenditure	182,556	234,610	274,775	281,240	293,760	1,084,385
	Capital Expenditure	6,926,200	6,781,800	11,970,200	25,423,300	25,551,700	69,727,000
	Total Expenditure	7,361,988	7,144,685	12,494,545	25,955,005	26,115,075	71,709,310
	Recurrent Expenditure	309,950	266,785	412,395	422,665	440,165	1,542,010
	Capital Expenditure	7,052,038	6,877,900	12,082,150	25,532,340	25,674,910	70,167,300
282-	Department of Irrigation						
	Operational Activities	515,837	655,800	711,750	720,870	732,190	2,820,610
	Recurrent Expenditure	472,525	611,950	668,650	676,770	685,540	2,642,910
	Capital Expenditure	43,312	43,850	43,100	44,100	46,650	177,700
	Development Activities	12,331,169	12,540,823	14,872,030	14,751,520	26,720,580	68,884,953
	Recurrent Expenditure	1,360,847	2,036,323	2,343,700	2,363,520	2,383,200	9,126,743
	Capital Expenditure	10,970,322	10,504,500	12,528,330	12,388,000	24,337,380	59,758,210
	Total Expenditure	12,847,006	13,196,623	15,583,780	15,472,390	27,452,770	71,705,563
	Recurrent Expenditure	1,833,372	2,648,273	3,012,350	3,040,290	3,068,740	11,769,653
	Capital Expenditure	11,013,634	10,548,350	12,571,430	12,432,100	24,384,030	59,935,910
	Grand Total	20,208,994	20,341,308	28,078,325	41,427,395	53,567,845	143,414,873
	Total Recurrent	2,143,322	2,915,058	3,424,745	3,462,955	3,508,905	13,311,663
	Total Capital	18,065,672	17,426,250	24,653,580	37,964,440	50,058,940	130,103,210

Head 198 - Minister of Irrigation and Water Resources Management

Summary

Description	2014	2015 Revised Budget	2016 Estimate	2017-2018 Projections		2015-2018 Total	
				2017	2018	2015-	2018
Rs '000							
Recurrent Expenditure	309,950	266,785	412,395	422,665	440,165	1,542,010	
Personal Emoluments	147,396	95,800	169,000	170,100	171,400	606,300	
Salaries and Wages	83,022	54,000	72,500	73,600	74,900	275,000	
Overtime and Holiday Payments	10,045	4,900	8,800	8,800	8,800	31,300	
Other Allowances	54,329	36,900	87,700	87,700	87,700	300,000	
Travelling Expenses	4,882	3,050	6,450	6,830	7,525	23,855	
Domestic	4,016	2,100	4,050	4,300	4,740	15,190	
Foreign	866	950	2,400	2,530	2,785	8,665	
Supplies	29,020	9,890	24,295	25,675	27,350	87,210	
Stationery and Office Requisites	6,266	2,800	4,700	5,000	5,600	18,100	
Fuel	21,744	6,600	18,500	19,500	20,500	65,100	
Diets and Uniforms	272	340	595	645	690	2,270	
Other	738	150	500	530	560	1,740	
Maintenance Expenditure	15,521	7,375	14,750	14,970	15,510	52,605	
Vehicles	13,734	5,200	10,000	10,000	10,000	35,200	
Plant and Machinery	1,556	950	1,900	2,000	2,240	7,090	
Buildings and Structures	231	1,225	2,850	2,970	3,270	10,315	
Services	24,352	11,610	49,900	52,040	55,080	168,630	
Transport	2,519	1,560	5,000	5,400	5,600	17,560	
Postal and Communication	4,114	3,800	6,400	6,800	7,400	24,400	
Electricity & Water	4,276	1,450	3,250	3,440	3,680	11,820	
Rents and Local Taxes	650	900	1,650	1,150	1,300	5,000	
Other	12,793	3,900	33,600	35,250	37,100	109,850	
Transfers	88,779	139,060	148,000	153,050	163,300	603,410	
Retirements Benefits	11	550	650	650	750	2,600	
Public Institutions	87,000	136,610	145,000	150,000	160,000	591,610	
Property Loan Interest to Public Servants	1,768	1,900	2,350	2,400	2,550	9,200	
Capital Expenditure	7,052,038	6,877,900	12,082,150	25,532,340	25,674,910	70,167,300	
Rehabilitation and Improvement of Capital Assets	33,580	24,800	36,000	33,390	36,380	130,570	
Buildings and Structures	13,439	12,200	16,000	13,350	15,950	57,500	
Plant, Machinery and Equipment	686	1,000	1,550	1,590	1,980	6,120	
Vehicles	19,455	11,600	18,450	18,450	18,450	66,950	
Acquisition of Capital Assets	618,378	1,656,600	1,768,950	750,550	961,600	5,137,700	
Vehicles	24,483						
Furniture and Office Equipment	9,320	5,900	8,600	9,000	9,800	33,300	
Plant, Machinery and Equipment	339	700	1,350	1,550	1,800	5,400	
Buildings and Structures		20,000	10,000	10,000	10,000	50,000	
Land and Land Improvements	584,236	1,630,000	1,749,000	730,000	940,000	5,049,000	
Capital Transfers	37,791	39,000	35,000	45,000	50,000	169,000	
Public Institutions	37,791	39,000	35,000	45,000	50,000	169,000	
Capacity Building	91,323	92,500	98,200	98,400	111,930	401,030	
Staff Training	91,323	92,500	98,200	98,400	111,930	401,030	
Other Capital Expenditure	6,270,966	5,065,000	10,144,000	24,605,000	24,515,000	64,329,000	
Investments	6,270,966	5,065,000	10,144,000	24,605,000	24,515,000	64,329,000	
Total Expenditure	7,361,988	7,144,685	12,494,545	25,955,005	26,115,075	71,709,310	
Total Financing	7,361,988	7,144,685	12,494,545	25,955,005	26,115,075	71,709,310	
Domestic	7,229,197	6,144,685	7,494,545	12,305,005	2,700,075	28,644,310	
Foreign	132,791	1,000,000	5,000,000	13,650,000	23,415,000	43,065,000	

Employment Profile

Category	Approved	Actual
Senior Level	26	17
Tertiary Level	40	37
Secondary Level	145	130
Primary Level	241	248
Total	452	432

Salaries and Allowances for 2016 are based on the actual cadre of 2015

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Recurrent Expenditure	52,388	7,795	21,770	22,495	23,360	75,420
				Personal Emoluments	18,615	3,500	9,850	9,900	10,000	33,250
	1001			Salaries and Wages	9,117	1,500	4,250	4,300	4,400	14,450
	1002			Overtime and Holiday Payments	4,198	600	1,500	1,500	1,500	5,100
	1003			Other Allowances	5,300	1,400	4,100	4,100	4,100	13,700
				Travelling Expenses	2,599	400	1,000	1,050	1,160	3,610
	1101			Domestic	2,199	200	500	525	580	1,805
	1102			Foreign	400	200	500	525	580	1,805
				Supplies	15,673	1,420	4,870	5,130	5,440	16,860
	1201			Stationery and Office Requisites	2,497	250	750	800	900	2,700
	1202			Fuel	12,879	1,100	4,000	4,200	4,400	13,700
	1203			Diets and Uniforms	4	20	20	25	30	95
	1205			Other	293	50	100	105	110	365
				Maintenance Expenditure	8,654	625	1,750	1,760	1,750	5,885
	1301			Vehicles	8,029	500	1,500	1,500	1,500	5,000
	1302			Plant and Machinery	600	100	200	210	230	740
	1303			Buildings and Structures	25	25	50	50	20	145
				Services	6,847	1,850	4,300	4,655	5,010	15,815
	1401			Transport	980	600	1,500	1,700	1,800	5,600
	1402			Postal and Communication	1,344	500	1,300	1,400	1,500	4,700
	1403			Electricity & Water	2,650	350	500	530	560	1,940
	1404			Rents and Local Taxes	650	200	500	500	600	1,800
	1405			Other	1,223	200	500	525	550	1,775
				Capital Expenditure	32,944	950	3,350	3,820	4,190	12,310
				Rehabilitation and Improvement of Capital Assets	6,271	550	1,850	1,920	1,990	6,310
	2001			Buildings and Structures	1,193	100	500	550	600	1,750
	2002			Plant, Machinery and Equipment	78	50	200	220	240	710
	2003			Vehicles	5,000	400	1,150	1,150	1,150	3,850
				Acquisition of Capital Assets	26,673	400	1,500	1,900	2,200	6,000
	2101			Vehicles	24,483					
	2102			Furniture and Office Equipment	2,097	200	1,000	1,300	1,500	4,000
	2103			Plant, Machinery and Equipment	93	200	500	600	700	2,000
				Total Expenditure	85,332	8,745	25,120	26,315	27,550	87,730
				Total Financing	85,332	8,745	25,120	26,315	27,550	87,730
				Domestic	85,332	8,745	25,120	26,315	27,550	87,730
11				Domestic Funds	85,332	8,745	25,120	26,315	27,550	87,730

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	75,006	16,620	93,980	96,315	99,555	306,470
				Personal Emoluments	45,885	7,800	38,800	39,100	39,400	125,100
	1001			Salaries and Wages	25,956	3,500	17,000	17,300	17,600	55,400
	1002			Overtime and Holiday Payments	2,300	200	2,300	2,300	2,300	7,100
	1003			Other Allowances	17,629	4,100	19,500	19,500	19,500	62,600
				Travelling Expenses	812	250	1,550	1,650	1,805	5,255
	1101			Domestic	596	200	750	800	880	2,630
	1102			Foreign	216	50	800	850	925	2,625
				Supplies	8,688	1,810	9,630	10,165	10,800	32,405
	1201			Stationery and Office Requisites	2,109	800	1,600	1,700	1,900	6,000
	1202			Fuel	6,026	900	7,500	7,900	8,300	24,600
	1203			Diets and Uniforms	108	10	230	245	260	745
	1205			Other	445	100	300	320	340	1,060
				Maintenance Expenditure	4,188	2,600	7,000	7,150	7,400	24,150
	1301			Vehicles	3,292	1,200	3,500	3,500	3,500	11,700
	1302			Plant and Machinery	800	400	1,000	1,050	1,200	3,650
	1303			Buildings and Structures	96	1,000	2,500	2,600	2,700	8,800
				Services	14,860	3,660	36,150	37,350	39,200	116,360
	1401			Transport	1,539	360	2,000	2,000	2,000	6,360
	1402			Postal and Communication	1,775	800	1,800	1,900	2,000	6,500
	1403			Electricity & Water	1,500	500	1,750	1,850	2,000	6,100
	1404			Rents and Local Taxes		500	600	100	100	1,300
	1405			Other	10,046	1,500	30,000	31,500	33,100	96,100
				Transfers	573	500	850	900	950	3,200
	1506			Property Loan Interest to Public Servants	573	500	850	900	950	3,200
				Capital Expenditure	92,894	94,200	105,100	101,200	114,480	414,980
				Rehabilitation and Improvement of Capital Assets	2,472	2,900	6,250	3,450	3,850	16,450
	2001			Buildings and Structures	429	2,000	5,000	2,200	2,550	11,750
	2002			Plant, Machinery and Equipment	143	100	250	250	300	900
	2003			Vehicles	1,900	800	1,000	1,000	1,000	3,800
				Acquisition of Capital Assets	1,096	800	2,850	1,550	1,700	6,900
	2102			Furniture and Office Equipment	850	500	2,500	1,200	1,300	5,500
	2103			Plant, Machinery and Equipment	246	300	350	350	400	1,400
				Capacity Building	2,175	500	1,000	1,200	1,500	4,200
	2401			Staff Training	2,175	500	1,000	1,200	1,500	4,200
1				International Training institute of Irrigation & Water Management Institute - Kothmale	87,151	90,000	95,000	95,000	107,430	387,430
	2401			Staff Training	87,151	90,000	95,000	95,000	107,430	387,430
				Total Expenditure	167,900	110,820	199,080	197,515	214,035	721,450
				Total Financing	167,900	110,820	199,080	197,515	214,035	721,450
				Domestic	167,900	110,820	199,080	197,515	214,035	721,450
11				Domestic Funds	167,900	110,820	199,080	197,515	214,035	721,450

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure		7,760	21,870	22,615	23,490	75,735
				Personal Emoluments		3,500	9,850	9,900	10,000	33,250
	1001			Salaries and Wages		1,500	4,250	4,300	4,400	14,450
	1002			Overtime and Holiday Payments		600	1,500	1,500	1,500	5,100
	1003			Other Allowances		1,400	4,100	4,100	4,100	13,700
				Travelling Expenses		400	1,000	1,050	1,160	3,610
	1101			Domestic		200	500	525	580	1,805
	1102			Foreign		200	500	525	580	1,805
				Supplies		1,360	4,870	5,130	5,440	16,800
	1201			Stationery and Office Requisites		250	750	800	900	2,700
	1202			Fuel		1,100	4,000	4,200	4,400	13,700
	1203			Diets and Uniforms		10	20	25	30	85
	1205			Other			100	105	110	315
				Maintenance Expenditure		650	1,800	1,830	1,880	6,160
	1301			Vehicles		500	1,500	1,500	1,500	5,000
	1302			Plant and Machinery		100	200	210	230	740
	1303			Buildings and Structures		50	100	120	150	420
				Services		1,850	4,350	4,705	5,010	15,915
	1401			Transport		600	1,500	1,700	1,800	5,600
	1402			Postal and Communication		500	1,300	1,400	1,500	4,700
	1403			Electricity & Water		350	500	530	560	1,940
	1404			Rents and Local Taxes		200	550	550	600	1,900
	1405			Other		200	500	525	550	1,775
				Capital Expenditure		950	3,500	4,020	4,540	13,010
				Rehabilitation and Improvement of Capital Assets		550	2,000	2,120	2,340	7,010
	2001			Buildings and Structures		100	500	600	800	2,000
	2002			Plant, Machinery and Equipment		50	200	220	240	710
	2003			Vehicles		400	1,300	1,300	1,300	4,300
				Acquisition of Capital Assets		400	1,500	1,900	2,200	6,000
	2102			Furniture and Office Equipment		200	1,000	1,300	1,500	4,000
	2103			Plant, Machinery and Equipment		200	500	600	700	2,000
				Total Expenditure		8,710	25,370	26,635	28,030	88,745
Total Financing						8,710	25,370	26,635	28,030	88,745
Domestic						8,710	25,370	26,635	28,030	88,745
11	Domestic Funds					8,710	25,370	26,635	28,030	88,745

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	95,556	98,000	129,775	131,240	133,760	492,775
				Personal Emoluments	82,896	81,000	110,500	111,200	112,000	414,700
	1001			Salaries and Wages	47,949	47,500	47,000	47,700	48,500	190,700
	1002			Overtime and Holiday Payments	3,547	3,500	3,500	3,500	3,500	14,000
	1003			Other Allowances	31,400	30,000	60,000	60,000	60,000	210,000
				Travelling Expenses	1,471	2,000	2,900	3,080	3,400	11,380
	1101			Domestic	1,221	1,500	2,300	2,450	2,700	8,950
	1102			Foreign	250	500	600	630	700	2,430
				Supplies	4,659	5,300	4,925	5,250	5,670	21,145
	1201			Stationery and Office Requisites	1,660	1,500	1,600	1,700	1,900	6,700
	1202			Fuel	2,839	3,500	3,000	3,200	3,400	13,100
	1203			Diets and Uniforms	160	300	325	350	370	1,345
				Maintenance Expenditure	2,679	3,500	4,200	4,230	4,480	16,410
	1301			Vehicles	2,413	3,000	3,500	3,500	3,500	13,500
	1302			Plant and Machinery	156	350	500	530	580	1,960
	1303			Buildings and Structures	110	150	200	200	400	950
				Services	2,645	4,250	5,100	5,330	5,860	20,540
	1402			Postal and Communication	995	2,000	2,000	2,100	2,400	8,500
	1403			Electricity & Water	126	250	500	530	560	1,840
	1405			Other	1,524	2,000	2,600	2,700	2,900	10,200
				Transfers	1,206	1,950	2,150	2,150	2,350	8,600
	1502			Retirements Benefits	11	550	650	650	750	2,600
	1506			Property Loan Interest to Public Servants	1,195	1,400	1,500	1,500	1,600	6,000
				Capital Expenditure	6,888,409	6,742,800	11,935,200	25,378,300	25,501,700	69,558,000
				Rehabilitation and Improvement of Capital Assets	24,837	20,800	25,900	25,900	28,200	100,800
	2001			Buildings and Structures	11,817	10,000	10,000	10,000	12,000	42,000
	2002			Plant, Machinery and Equipment	465	800	900	900	1,200	3,800
	2003			Vehicles	12,555	10,000	15,000	15,000	15,000	55,000
				Acquisition of Capital Assets	30,572	55,000	63,100	45,200	55,500	218,800
	2102			Furniture and Office Equipment	6,373	5,000	4,100	5,200	5,500	19,800
	2104			Buildings and Structures		20,000	10,000	10,000	10,000	50,000
	2105			Land and Land Improvements	24,199	30,000	49,000	30,000	40,000	149,000
				Capacity Building	1,997	2,000	2,200	2,200	3,000	9,400
	2401			Staff Training	1,997	2,000	2,200	2,200	3,000	9,400
1				Pro poor Economic Advancement & Community Enhancement (PEACE) Project (GOSL-JBIC)	3,664	80,000				80,000
	2502			Investments	3,664	80,000				80,000
5				Talpitigala Reservoir (Lower Uma Oya)	2,970	800,000	3,000,000	10,000,000	7,000,000	20,800,000
	2105			Land and Land Improvements	2,970	800,000	1,000,000			1,800,000
	2502			Investments			2,000,000	10,000,000	7,000,000	19,000,000
		12					2,000,000	10,000,000	7,000,000	19,000,000
8				Rehabilitation of Major and Medium Irrigation Schemes including emergency Infrastructure Rehabilitation Works	1,348,945	1,450,000	1,350,000	1,350,000	1,800,000	5,950,000
	2105			Land and Land Improvements	557,067	800,000	700,000	700,000	900,000	3,100,000
	2502			Investments	791,878	650,000	650,000	650,000	900,000	2,850,000
9				Feasibility Studies	527,723	400,000	200,000	150,000	100,000	850,000
	2502			Investments	527,723	400,000	200,000	150,000	100,000	850,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015 - 2018 Total
								Projections			
12				Emergency Natural Disaster Rehabilitation Project	34,283						
	2502			Investments	34,283						
		17			34,283						
13				Lower Malwathuoya Multisector Development Project	2,763	45,000	40,000	100,000	100,000		285,000
	2502			Investments	2,763	45,000	40,000	100,000	100,000		285,000
14				Prefabricated buildings for Government Agencies from Peoples' Republic of China	3,765,436	2,800,000					2,800,000
	2502			Investments	3,765,436	2,800,000					2,800,000
					3,765,436	2,800,000					2,800,000
16				Climate Resilience Improvement Project (GOSL/W.B)	146,643	1,050,000	3,054,000	3,705,000	2,415,000		10,224,000
	2502			Investments	146,643	1,050,000	3,054,000	3,705,000	2,415,000		10,224,000
		12			97,791	1,000,000	3,000,000	3,650,000	2,415,000		10,065,000
		14			35,000						
		17			13,852	50,000	54,000	55,000			159,000
18				Gin Nilwala Diversion Project	998,576	40,000	4,000,000	10,000,000	14,000,000		28,040,000
	2502			Investments	998,576	40,000	4,000,000	10,000,000	14,000,000		28,040,000
		12							14,000,000		14,000,000
		17					4,000,000	10,000,000			14,000,000
19				Establishment of Groundwater Monitoring System			200,000				200,000
	2502			Investments			200,000				200,000
Total Expenditure					6,983,965	6,840,800	12,064,975	25,509,540	25,635,460		70,050,775
Total Financing					6,983,965	6,840,800	12,064,975	25,509,540	25,635,460		70,050,775
Domestic					6,851,174	5,840,800	7,064,975	11,859,540	2,220,460		26,985,775
11	Domestic Funds				6,803,039	5,790,800	3,010,975	1,804,540	2,220,460		12,826,775
17	Foreign Finance Associated Costs				48,135	50,000	4,054,000	10,055,000			14,159,000
Foreign					132,791	1,000,000	5,000,000	13,650,000	23,415,000		43,065,000
12	Foreign Loans				97,791	1,000,000	5,000,000	13,650,000	23,415,000		43,065,000
14	Reimbursable Foreign Loans				35,000						

HEAD - 198 Minister of Irrigation and Water Resources Management

02 - Development Activities

04 - Public Institutions

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017	2018	2015 -2018 Total
				Recurrent Expenditure	87,000	136,610	145,000	150,000	160,000	591,610
1				Water Resources Board	87,000	136,610	145,000	150,000	160,000	591,610
	1503			Public Institutions	87,000	136,610	145,000	150,000	160,000	591,610
				Capital Expenditure	37,791	39,000	35,000	45,000	50,000	169,000
1				Water Resources Board	37,791	39,000	35,000	45,000	50,000	169,000
	2201			Public Institutions	37,791	39,000	35,000	45,000	50,000	169,000
				Total Expenditure	124,791	175,610	180,000	195,000	210,000	760,610
Total Financing					124,791	175,610	180,000	195,000	210,000	760,610
Domestic					124,791	175,610	180,000	195,000	210,000	760,610
11	Domestic Funds				124,791	175,610	180,000	195,000	210,000	760,610

Head 282 - Department of Irrigation

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015- 2018 Total
				Projections			
Recurrent Expenditure	1,833,372	2,648,273	3,012,350	3,040,290	3,068,740	11,769,653	
Personal Emoluments	1,672,017	2,468,523	2,825,000	2,844,000	2,862,000	10,999,523	
Salaries and Wages	950,068	1,170,593	1,200,000	1,219,000	1,237,000	4,826,593	
Overtime and Holiday Payments	12,731	14,000	14,000	14,000	14,000	56,000	
Other Allowances	709,218	1,283,930	1,611,000	1,611,000	1,611,000	6,116,930	
Travelling Expenses	12,319	13,150	13,300	14,100	15,450	56,000	
Domestic	11,260	11,800	11,800	12,500	13,700	49,800	
Foreign	1,059	1,350	1,500	1,600	1,750	6,200	
Supplies	57,408	60,900	54,900	57,820	61,640	235,260	
Stationery and Office Requisites	14,100	17,000	19,000	20,000	21,900	77,900	
Fuel	42,042	42,500	34,500	36,300	38,100	151,400	
Diets and Uniforms	1,266	1,400	1,400	1,520	1,640	5,960	
Maintenance Expenditure	10,899	11,600	13,600	13,750	14,000	52,950	
Vehicles	9,034	9,000	11,000	11,000	11,000	42,000	
Plant and Machinery	1,865	2,600	2,600	2,750	3,000	10,950	
Services	68,554	82,000	92,300	96,670	101,400	372,370	
Transport	2,970	4,200	9,050	9,100	9,200	31,550	
Postal and Communication	10,656	12,200	15,000	15,900	16,700	59,800	
Electricity & Water	44,476	55,000	56,000	58,800	61,800	231,600	
Rents and Local Taxes	3,807	4,300	4,900	5,150	5,500	19,850	
Other	6,645	6,300	7,350	7,720	8,200	29,570	
Transfers	12,175	12,100	13,250	13,950	14,250	53,550	
Retirements Benefits	1,797	2,000	1,600	2,000	2,200	7,800	
Subscriptions and Contributions Fee	1,682	1,500	1,650	1,650	1,650	6,450	
Property Loan Interest to Public Servants	8,696	8,600	10,000	10,300	10,400	39,300	
Capital Expenditure	11,013,634	10,548,350	12,571,430	12,432,100	24,384,030	59,935,910	
Rehabilitation and Improvement of Capital Assets	1,457,964	1,395,350	1,840,600	1,998,100	2,062,900	7,296,950	
Buildings and Structures	1,363,842	1,295,000	1,720,000	1,876,500	1,937,000	6,828,500	
Plant, Machinery and Equipment	54,659	60,650	80,700	81,700	86,000	309,050	
Vehicles	39,463	39,700	39,900	39,900	39,900	159,400	
Acquisition of Capital Assets	9,435,060	8,979,000	10,535,830	10,251,500	22,128,130	51,894,460	
Vehicles	26,830						
Furniture and Office Equipment	26,971	24,000	23,000	24,500	25,750	97,250	
Plant, Machinery and Equipment	304,941	230,000	240,000	260,000	280,000	1,010,000	
Buildings and Structures	76,067	50,000	50,000	52,000	55,000	207,000	
Land and Land Improvements	9,000,251	8,675,000	10,222,830	9,915,000	21,767,380	50,580,210	
Capacity Building	2,520	2,500	2,500	2,500	3,000	10,500	
Staff Training	2,520	2,500	2,500	2,500	3,000	10,500	
Other Capital Expenditure	118,090	171,500	192,500	180,000	190,000	734,000	
Investments	118,090	171,500	192,500	180,000	190,000	734,000	
Total Expenditure	12,847,006	13,196,623	15,583,780	15,472,390	27,452,770	71,705,563	
Total Financing	12,847,006	13,196,623	15,583,780	15,472,390	27,452,770	71,705,563	
Domestic	12,847,006	13,196,623	15,583,780	15,472,390	27,452,770	71,705,563	

Employment Profile

Category	Approved	Actual
Senior Level	431	274
Tertiary Level	180	26
Secondary Level	2,798	2,365
Primary Level	3,061	3,685
Other (Casual/Temporary/Contract etc.)		
Total	6,470	6,350

Salaries and Allowances for 2016 are based on the actual cadre of 2015

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure	472,525	611,950	668,650	676,770	685,540	2,642,910
				Personal Emoluments	396,032	529,000	576,000	580,000	584,000	2,269,000
	1001			Salaries and Wages	231,490	249,610	255,000	259,000	263,000	1,026,610
	1002			Overtime and Holiday Payments	3,750	5,000	5,000	5,000	5,000	20,000
	1003			Other Allowances	160,792	274,390	316,000	316,000	316,000	1,222,390
				Travelling Expenses	3,272	3,850	4,000	4,300	4,650	16,800
	1101			Domestic	2,213	2,500	2,500	2,700	2,900	10,600
	1102			Foreign	1,059	1,350	1,500	1,600	1,750	6,200
				Supplies	24,696	26,900	25,900	27,220	29,140	109,160
	1201			Stationery and Office Requisites	8,254	10,000	12,000	12,600	13,800	48,400
	1202			Fuel	16,088	16,500	13,500	14,200	14,900	59,100
	1203			Diets and Uniforms	354	400	400	420	440	1,660
				Maintenance Expenditure	6,956	7,800	9,300	9,400	9,600	36,100
	1301			Vehicles	5,767	6,000	7,500	7,500	7,500	28,500
	1302			Plant and Machinery	1,189	1,800	1,800	1,900	2,100	7,600
				Services	37,358	40,100	48,800	51,000	53,300	193,200
	1401			Transport	2,970	3,500	8,300	8,300	8,300	28,400
	1402			Postal and Communication	6,158	7,000	8,500	9,000	9,400	33,900
	1403			Electricity & Water	19,545	21,000	22,000	23,100	24,300	90,400
	1404			Rents and Local Taxes	2,347	2,500	3,000	3,250	3,500	12,250
	1405			Other	6,338	6,100	7,000	7,350	7,800	28,250
				Transfers	4,211	4,300	4,650	4,850	4,850	18,650
	1505			Subscriptions and Contributions Fee	1,682	1,500	1,650	1,650	1,650	6,450
	1506			Property Loan Interest to Public Servants	2,529	2,800	3,000	3,200	3,200	12,200
				Capital Expenditure	43,312	43,850	43,100	44,100	46,650	177,700
				Rehabilitation and Improvement of Capital Assets	33,045	35,350	35,600	36,100	37,900	144,950
	2001			Buildings and Structures	28,090	30,000	30,000	30,500	32,000	122,500
	2002			Plant, Machinery and Equipment	618	650	700	700	1,000	3,050
	2003			Vehicles	4,337	4,700	4,900	4,900	4,900	19,400
				Acquisition of Capital Assets	7,747	6,000	5,000	5,500	5,750	22,250
	2102			Furniture and Office Equipment	7,747	6,000	5,000	5,500	5,750	22,250
				Capacity Building	2,520	2,500	2,500	2,500	3,000	10,500
	2401			Staff Training	2,520	2,500	2,500	2,500	3,000	10,500
				Total Expenditure	515,837	655,800	711,750	720,870	732,190	2,820,610
				Total Financing	515,837	655,800	711,750	720,870	732,190	2,820,610
				Domestic	515,837	655,800	711,750	720,870	732,190	2,820,610
11	Domestic Funds				515,837	655,800	711,750	720,870	732,190	2,820,610

HEAD - 282 Department of Irrigation

02 - Development Activities

02 - Administration and Maintenance of Irrigation Schemes

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015	2016	2017	2018	2015 - 2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	1,360,847	2,036,323	2,343,700	2,363,520	2,383,200	9,126,743
				Personal Emoluments	1,275,985	1,939,523	2,249,000	2,264,000	2,278,000	8,730,523
	1001			Salaries and Wages	718,578	920,983	945,000	960,000	974,000	3,799,983
	1002			Overtime and Holiday Payments	8,981	9,000	9,000	9,000	9,000	36,000
	1003			Other Allowances	548,426	1,009,540	1,295,000	1,295,000	1,295,000	4,894,540
				Travelling Expenses	9,047	9,300	9,300	9,800	10,800	39,200
	1101			Domestic	9,047	9,300	9,300	9,800	10,800	39,200
				Supplies	32,712	34,000	29,000	30,600	32,500	126,100
	1201			Stationery and Office Requisites	5,846	7,000	7,000	7,400	8,100	29,500
	1202			Fuel	25,954	26,000	21,000	22,100	23,200	92,300
	1203			Diets and Uniforms	912	1,000	1,000	1,100	1,200	4,300
				Maintenance Expenditure	3,943	3,800	4,300	4,350	4,400	16,850
	1301			Vehicles	3,267	3,000	3,500	3,500	3,500	13,500
	1302			Plant and Machinery	676	800	800	850	900	3,350
				Services	31,196	41,900	43,500	45,670	48,100	179,170
	1401			Transport		700	750	800	900	3,150
	1402			Postal and Communication	4,498	5,200	6,500	6,900	7,300	25,900
	1403			Electricity & Water	24,931	34,000	34,000	35,700	37,500	141,200
	1404			Rents and Local Taxes	1,460	1,800	1,900	1,900	2,000	7,600
	1405			Other	307	200	350	370	400	1,320
				Transfers	7,964	7,800	8,600	9,100	9,400	34,900
	1502			Retirements Benefits	1,797	2,000	1,600	2,000	2,200	7,800
	1506			Property Loan Interest to Public Servants	6,167	5,800	7,000	7,100	7,200	27,100
				Capital Expenditure	1,970,071	1,829,500	2,305,500	2,473,000	2,570,000	9,178,000
				Rehabilitation and Improvement of Capital Assets	648,843	545,000	915,000	1,016,000	1,020,000	3,496,000
	2001			Buildings and Structures	559,676	450,000	800,000	900,000	900,000	3,050,000
	2002			Plant, Machinery and Equipment	54,041	60,000	80,000	81,000	85,000	306,000
	2003			Vehicles	35,126	35,000	35,000	35,000	35,000	140,000
				Acquisition of Capital Assets	427,062	298,000	308,000	331,000	355,000	1,292,000
	2101			Vehicles	26,830					
	2102			Furniture and Office Equipment	19,224	18,000	18,000	19,000	20,000	75,000
	2103			Plant, Machinery and Equipment	304,941	230,000	240,000	260,000	280,000	1,010,000
	2104			Buildings and Structures	76,067	50,000	50,000	52,000	55,000	207,000
				Other Capital Expenditure	118,090	171,500	192,500	180,000	190,000	734,000
	2502			Investments	118,090	171,500	192,500	180,000	190,000	734,000
		01		Pre Feasibility Studies		77,300	100,000			177,300
		02		Training		20,000	20,000			40,000
		03		Specialised Studies		50,000	50,000			100,000
		04		Anciliary Services		8,700	11,000			19,700
		05		Enhancing and Upgrading the Irrigation Department IT & other Capabilities		10,500	11,500			22,000
		06		Existing & New Farm Development		5,000				5,000
1				Gravity Irrigation Works	708,694	750,000	800,000	850,000	900,000	3,300,000
	2001			Buildings and Structures	708,694	750,000	800,000	850,000	900,000	3,300,000
2				Improvements to Major Irrigation Works	9,312	15,000	15,000	16,000	20,000	66,000
	2001			Buildings and Structures	9,312	15,000	15,000	16,000	20,000	66,000
3				Additions and Improvements to Existing Irrigation Works	58,070	50,000	75,000	80,000	85,000	290,000
	2001			Buildings and Structures	58,070	50,000	75,000	80,000	85,000	290,000

Sub Project Object Item Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015 - 2018 Total
					Projections			
Total Expenditure		3,330,918	3,865,823	4,649,200	4,836,520	4,953,200	18,304,743	
Total Financing		3,330,918	3,865,823	4,649,200	4,836,520	4,953,200	18,304,743	
Domestic		3,330,918	3,865,823	4,649,200	4,836,520	4,953,200	18,304,743	
11	Domestic Funds	3,330,918	3,865,823	4,649,200	4,836,520	4,953,200	18,304,743	

HEAD - 282 Department of Irrigation

02 - Development Activities

03 - Major Irrigation Schemes

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Capital Expenditure	8,649,985	8,195,000	9,784,270	9,475,000	21,457,380	48,911,650
1	2105			Deduru Oya Reservoir	2,092,823	1,000,000	2,000,000	2,300,000	1,200,000	6,500,000
				Land and Land Improvements	2,092,823	1,000,000	2,000,000	2,300,000	1,200,000	6,500,000
2	2105			Menik Ganga Reservoir	144,701	150,000	323,400			473,400
				Land and Land Improvements	144,701	150,000	323,400			473,400
3	2105			Rambukkan Oya Reservoir	268,664	200,000	134,890	70,000		404,890
				Land and Land Improvements	268,664	200,000	134,890	70,000		404,890
5	2105			Yan Oya Project	4,890,735	5,000,000	4,500,000	5,000,000	17,970,000	32,470,000
				Land and Land Improvements	4,890,735	5,000,000	4,500,000	5,000,000	17,970,000	32,470,000
7	2105			Lower Uva Project	114,301	150,000	150,000			300,000
				Land and Land Improvements	114,301	150,000	150,000			300,000
9	2105			Mahagona wewa Project	34,647	30,000	25,000			55,000
				Land and Land Improvements	34,647	30,000	25,000			55,000
10	2105			Ellapothana Anicut	20,000	25,000				25,000
				Land and Land Improvements	20,000	25,000				25,000
11	2105			Gal Oya Navodaya	169,068	200,000	301,650	200,000		701,650
				Land and Land Improvements	169,068	200,000	301,650	200,000		701,650
12	2105			Essential Rehabilitation in selected Major Irrigation Schemes	611,563	750,000	750,000	750,000	1,500,000	3,750,000
				Land and Land Improvements	611,563	750,000	750,000	750,000	1,500,000	3,750,000
13	2105			Morana Reservoir	260,596	225,000	1,074,330	435,000		1,734,330
				Land and Land Improvements	260,596	225,000	1,074,330	435,000		1,734,330
14	2105			Allewewa Reservoir		30,000	50,000	50,000	207,380	337,380
				Land and Land Improvements		30,000	50,000	50,000	207,380	337,380
16	2105			Kalugaloya Reservoir	19,544	200,000	250,000	400,000		850,000
				Land and Land Improvements	19,544	200,000	250,000	400,000		850,000
17	2105			Kubukkanoya Reservoir		175,000	175,000	200,000	500,000	1,050,000
				Land and Land Improvements		175,000	175,000	200,000	500,000	1,050,000
18	2105			Diversion of Mahaweli Water to Wayamba	23,343					
				Land and Land Improvements	23,343					
19	2105			Rugam - Kitul Reservoir		60,000	50,000	70,000	80,000	260,000
				Land and Land Improvements		60,000	50,000	70,000	80,000	260,000
				Total Expenditure	8,649,985	8,195,000	9,784,270	9,475,000	21,457,380	48,911,650
				Total Financing	8,649,985	8,195,000	9,784,270	9,475,000	21,457,380	48,911,650
				Domestic	8,649,985	8,195,000	9,784,270	9,475,000	21,457,380	48,911,650
11				Domestic Funds	8,649,985	8,195,000	9,784,270	9,475,000	21,457,380	48,911,650

HEAD - 282 Department of Irrigation

02 - Development Activities

04 - Medium Irrigation Schemes

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Capital Expenditure	350,266	480,000	438,560	440,000	310,000	1,668,560
39				Gurugal Oya Project	230,582	100,000	40,410	50,000		190,410
	2105			Land and Land Improvements	230,582	100,000	40,410	50,000		190,410
43				Nape Udawathra Reservoir	9,456					
	2105			Land and Land Improvements	9,456					
44				Wilakandiya Reservoir	80,682					
	2105			Land and Land Improvements	80,682					
45				Gonagala Thenna Tank	16,950	15,000	13,150	20,000		48,150
	2105			Land and Land Improvements	16,950	15,000	13,150	20,000		48,150
46				Extension of Kawdulle stage II Ella up to Damsopura Wewa	1,491	50,000	60,000	75,000	90,000	275,000
	2105			Land and Land Improvements	1,491	50,000	60,000	75,000	90,000	275,000
47				Augmentation of Mahagalgamuwa Tank	11,105	90,000	100,000	100,000	160,000	450,000
	2105			Land and Land Improvements	11,105	90,000	100,000	100,000	160,000	450,000
48				Construction of Pethiyagoda Pump House		50,000	50,000	10,000		110,000
	2105			Land and Land Improvements		50,000	50,000	10,000		110,000
49				Rehabilitation of Gingaga Regulation Project(NP)		125,000	125,000	125,000		375,000
	2105			Land and Land Improvements		125,000	125,000	125,000		375,000
50				Benthara Ganga Right Bank Drainage and Salt Water Extrusion Scheme		50,000	50,000	60,000	60,000	220,000
	2105			Land and Land Improvements		50,000	50,000	60,000	60,000	220,000
				Total Expenditure	350,266	480,000	438,560	440,000	310,000	1,668,560
Total Financing					350,266	480,000	438,560	440,000	310,000	1,668,560
Domestic					350,266	480,000	438,560	440,000	310,000	1,668,560
11	Domestic Funds				350,266	480,000	438,560	440,000	310,000	1,668,560

Ministry of Primary Industries

ESTIMATES - 2016
Ministry of Primary Industries

Key Functions

Formulation of policies, programmes and projects, monitoring and evaluation
in regard to the subject of primary industries

Formulation of policies and strategies to direct farmers, fishermen and
small scale agro entrepreneurs

towards global economy through value addition ,improvement of export market opportunities,
and establishment of security for industries

Implementation of policies for promotion of bio protection and sustainable resource use,
including value added product

Matters relating to agricultural development zones And fisheries export development zones

Departments

Department of Export Agriculture

Ministry of Primary Industries

(a) Outcome of the Ministry

Enhance the Minor crops production and export agriculture income of the Country

(b) General Information

I. Export value of key crops

(Rs.Mn.)

Crop	2012	2013	2014
Cinnamon	17,354.50	17,932.40	18,259.50
Pepper	9,182.90	16,478.40	9,315.90
Arecanut	422.7	2,064.90	8,351
Cloves	2,372.80	6,400.40	1,844.40
Betel	637.7	1,368.30	1,378.60
Cocoa	2,182.60	682	1,076.30
Other	3153.4	3466.6	2997.8
Total	35,306.60	48,393	43,223.50

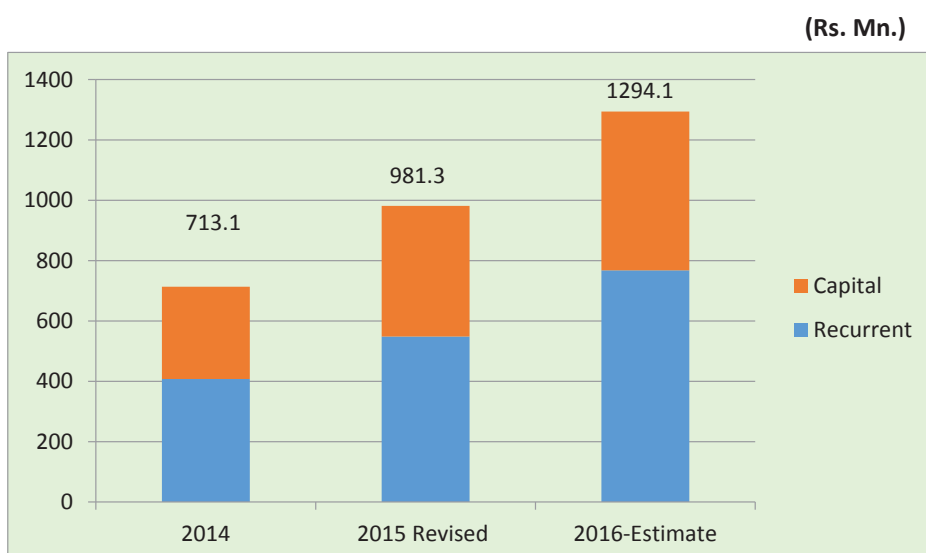
Source: Department of Customs

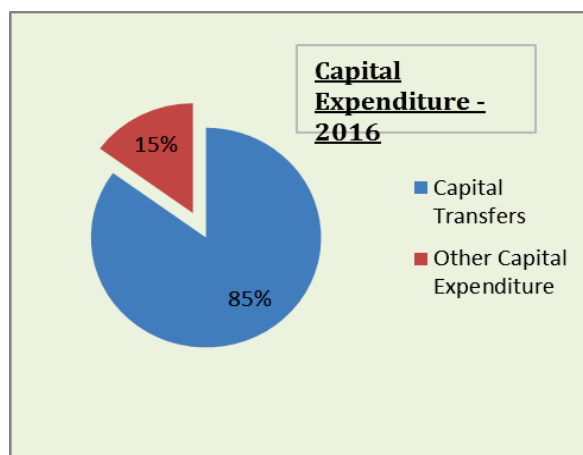
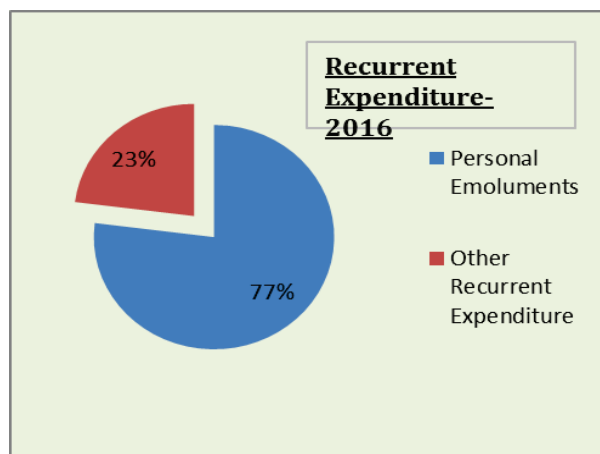
II.

Achievements	2013	2014	2015 up to Sep.
• Export volume (Mt) -	57,192.50	59,827.30	53871.2
• Export Value (Rs. Mn.) -	48,392.80	43,223.50	45528.8
• Export Agriculture Eextent (ha) -	107,671	109,690	110,550

Source: Department of Customs & Department of Census and Statistics

(c) Resource Allocation





(d) Development Activities

	Program Cost 2016 (Rs. Mn.)	Target	KPI
New Planting Programme	500	5585 Extent Ha	Number of programmes conducted
Establishment of processing centers		85 Processing Centers	Number of Processing centers Established
Distribution of machines & equipment		Machines 250	Machines distributed
Organic villages Program /Spice Park Programme		140 New Organic villages 4 Spice Parks	Number of villeges and parks Established

(e). Employment Profile*

Category	A	B	C	D	Total
Ministry of primary Industries	13	16	18	15	62
Dept. of. Export Agriculture	50	9	629	555	1243
Total	63	25	647	570	1305

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

Ministry of Primary Industries

Summary

Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018 Projections		2015 - 2018 Total
				2017	2018	
Recurrent Expenditure	407,356	548,150	768,090	780,940	794,600	2,891,780
Personal Emoluments	350,481	472,855	591,850	599,300	606,850	2,270,855
Salaries and Wages	204,511	211,585	260,450	264,450	268,550	1,005,035
Overtime and Holiday Payments	5,015	6,780	9,400	9,750	10,100	36,030
Other Allowances	140,955	254,490	322,000	325,100	328,200	1,229,790
Travelling Expenses	8,102	9,015	11,200	11,920	12,950	45,085
Domestic	5,794	6,145	6,900	7,270	7,750	28,065
Foreign	2,308	2,870	4,300	4,650	5,200	17,020
Supplies	12,988	17,295	22,130	23,400	25,020	87,845
Stationery and Office Requisites	4,012	4,700	7,150	7,550	8,200	27,600
Fuel	7,992	10,850	13,000	13,650	14,400	51,900
Diets and Uniforms	697	1,145	1,180	1,300	1,420	5,045
Other	287	600	800	900	1,000	3,300
Maintenance Expenditure	6,165	8,600	13,925	14,650	15,400	52,575
Vehicles	5,026	6,200	8,500	8,700	8,900	32,300
Plant and Machinery	578	1,050	2,100	2,300	2,500	7,950
Buildings and Structures	561	1,350	3,325	3,650	4,000	12,325
Services	19,229	29,085	116,185	118,470	120,780	384,520
Transport		1,200	2,800	2,850	2,900	9,750
Postal and Communication	3,694	5,200	7,100	7,500	7,900	27,700
Electricity & Water	4,708	6,475	7,650	8,000	8,350	30,475
Rents and Local Taxes	2,504	2,510	79,010	79,520	80,030	241,070
Other	8,323	13,700	19,625	20,600	21,600	75,525
Transfers	10,391	11,300	12,800	13,200	13,600	50,900
Subscriptions and Contributions Fee	5,638	5,900	6,900	7,200	7,500	27,500
Property Loan Interest to Public Servants	4,753	5,400	5,900	6,000	6,100	23,400
Capital Expenditure	305,869	433,250	526,150	508,725	570,650	2,038,775
Rehabilitation and Improvement of Capital Assets	14,511	24,400	31,050	29,125	36,350	120,925
Buildings and Structures	8,366	16,100	20,750	17,275	21,800	75,925
Plant, Machinery and Equipment	1,352	2,200	2,350	3,050	4,300	11,900
Vehicles	4,793	6,100	7,950	8,800	10,250	33,100
Acquisition of Capital Assets	24,467	35,550	31,200	24,100	26,400	117,250
Furniture and Office Equipment	4,146	5,450	7,000	4,050	4,900	21,400
Plant, Machinery and Equipment	4,478	7,100	6,200	6,550	6,500	26,350
Buildings and Structures	7,788	17,000	11,000	5,500	6,000	39,500
Land and Land Improvements	8,055	6,000	7,000	8,000	9,000	30,000
Capital Transfers	250,757	360,000	450,000	450,000	500,000	1,760,000
Development Assistance	250,757	360,000	450,000	450,000	500,000	1,760,000
Capacity Building	1,396	2,300	2,900	3,500	3,900	12,600
Staff Training	1,396	2,300	2,900	3,500	3,900	12,600
Other Capital Expenditure	14,738	11,000	11,000	2,000	4,000	28,000
Investments	14,738	11,000	11,000	2,000	4,000	28,000
Total Expenditure	713,225	981,400	1,294,240	1,289,665	1,365,250	4,930,555
Total Financing	713,225	981,400	1,294,240	1,289,665	1,365,250	4,930,555
Domestic	713,225	981,400	1,294,240	1,289,665	1,365,250	4,930,555

Ministry of Primary Industries

Programme Summary

Head No	Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
					Projections		
199-	Minister of Primary Industries						
	Operational Activities	2,884	29,230	182,230	177,445	182,520	571,425
	Recurrent Expenditure		24,080	164,780	168,420	172,270	529,550
	Capital Expenditure	2,884	5,150	17,450	9,025	10,250	41,875
	Development Activities	2,939	5,000	5,000			10,000
	Capital Expenditure	2,939	5,000	5,000			10,000
	Total Expenditure	5,823	34,230	187,230	177,445	182,520	581,425
	Recurrent Expenditure		24,080	164,780	168,420	172,270	529,550
	Capital Expenditure	5,823	10,150	22,450	9,025	10,250	51,875
289-	Department of Export Agriculture						
	Development Activities	707,402	947,170	1,107,010	1,112,220	1,182,730	4,349,130
	Recurrent Expenditure	407,356	524,070	603,310	612,520	622,330	2,362,230
	Capital Expenditure	300,046	423,100	503,700	499,700	560,400	1,986,900
	Total Expenditure	707,402	947,170	1,107,010	1,112,220	1,182,730	4,349,130
	Grand Total	713,225	981,400	1,294,240	1,289,665	1,365,250	4,930,555
	Total Recurrent	407,356	548,150	768,090	780,940	794,600	2,891,780
	Total Capital	305,869	433,250	526,150	508,725	570,650	2,038,775

Head 199 - Minister of Primary Industries

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015- 2018 Total
				Projections			
Recurrent Expenditure		24,080	164,780	168,420	172,270		529,550
Personal Emoluments		12,295	52,250	53,850	55,500		173,895
Salaries and Wages		5,585	24,450	24,800	25,200		80,035
Overtime and Holiday Payments		1,180	3,800	3,950	4,100		13,030
Other Allowances		5,530	24,000	25,100	26,200		80,830
Travelling Expenses		815	2,400	2,620	2,850		8,685
Domestic		345	900	970	1,050		3,265
Foreign		470	1,500	1,650	1,800		5,420
Supplies		3,495	9,230	9,750	10,370		32,845
Stationery and Office Requisites		500	2,350	2,500	2,650		8,000
Fuel		2,850	6,500	6,800	7,200		23,350
Diets and Uniforms		45	80	100	120		345
Other		100	300	350	400		1,150
Maintenance Expenditure		2,000	7,425	7,850	8,300		25,575
Vehicles		1,000	3,500	3,700	3,900		12,100
Plant and Machinery		300	1,300	1,400	1,500		4,500
Buildings and Structures		700	2,625	2,750	2,900		8,975
Services		5,275	92,975	93,800	94,650		286,700
Transport		1,200	2,800	2,850	2,900		9,750
Postal and Communication		800	2,300	2,450	2,600		8,150
Electricity & Water		1,075	2,250	2,350	2,450		8,125
Rents and Local Taxes			75,000	75,000	75,000		225,000
Other		2,200	10,625	11,150	11,700		35,675
Transfers		200	500	550	600		1,850
Property Loan Interest to Public Servants		200	500	550	600		1,850
Capital Expenditure	5,823	10,150	22,450	9,025	10,250		51,875
Rehabilitation and Improvement of Capital Assets		3,100	11,250	5,625	6,850		26,825
Buildings and Structures		2,100	8,250	2,275	2,800		15,425
Plant, Machinery and Equipment		200	350	550	800		1,900
Vehicles		800	2,650	2,800	3,250		9,500
Acquisition of Capital Assets		1,850	5,500	2,600	2,500		12,450
Furniture and Office Equipment		950	3,500	1,050	1,400		6,900
Plant, Machinery and Equipment		900	2,000	1,550	1,100		5,550
Capacity Building		200	700	800	900		2,600
Staff Training		200	700	800	900		2,600
Other Capital Expenditure	5,823	5,000	5,000				10,000
Investments	5,823	5,000	5,000				10,000
Total Expenditure	5,823	34,230	187,230	177,445	182,520		581,425
Total Financing	5,823	34,230	187,230	177,445	182,520		581,425
Domestic	5,823	34,230	187,230	177,445	182,520		581,425

Employment Profile

Category	Approved	Actual
Senior Level	13	13
Tertiary Level	16	16
Secondary Level	18	18
Primary Level	15	15
Total	62	62

Salaries and Allowances for 2016 are based on the actual cadre of 2015

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	2014	2015	2016	2017	2018	2015 -2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure		7,810	20,700	21,660	22,820	72,990
				Personal Emoluments		3,370	9,750	9,950	10,200	33,270
	1001			Salaries and Wages		1,420	4,250	4,300	4,400	14,370
	1002			Overtime and Holiday Payments		580	1,500	1,550	1,600	5,230
	1003			Other Allowances		1,370	4,000	4,100	4,200	13,670
				Travelling Expenses		340	1,000	1,100	1,200	3,640
	1101			Domestic		170	500	550	600	1,820
	1102			Foreign		170	500	550	600	1,820
				Supplies		1,875	4,800	5,060	5,420	17,155
	1201			Stationery and Office Requisites		250	750	800	850	2,650
	1202			Fuel		1,600	4,000	4,200	4,500	14,300
	1203			Diets and Uniforms		25	50	60	70	205
				Maintenance Expenditure		700	1,925	2,100	2,300	7,025
	1301			Vehicles		500	1,500	1,600	1,700	5,300
	1302			Plant and Machinery		100	300	350	400	1,150
	1303			Buildings and Structures		100	125	150	200	575
				Services		1,525	3,225	3,450	3,700	11,900
	1401			Transport		600	800	850	900	3,150
	1402			Postal and Communication		400	1,300	1,400	1,500	4,600
	1403			Electricity & Water		325	500	550	600	1,975
	1405			Other		200	625	650	700	2,175
				Capital Expenditure		850	2,500	2,725	2,950	9,025
				Rehabilitation and Improvement of Capital Assets		500	1,500	1,625	1,750	5,375
	2001			Buildings and Structures		100	250	275	300	925
	2002			Plant, Machinery and Equipment		100	100	150	200	550
	2003			Vehicles		300	1,150	1,200	1,250	3,900
				Acquisition of Capital Assets		350	1,000	1,100	1,200	3,650
	2102			Furniture and Office Equipment		200	500	550	600	1,850
	2103			Plant, Machinery and Equipment		150	500	550	600	1,800
				Total Expenditure		8,660	23,200	24,385	25,770	82,015
Total Financing						8,660	23,200	24,385	25,770	82,015
Domestic						8,660	23,200	24,385	25,770	82,015
11	Domestic Funds					8,660	23,200	24,385	25,770	82,015

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	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		
								2017 Projections	2018	2015 - 2018 Total
				Recurrent Expenditure		16,270	144,080	146,760	149,450	456,560
				Personal Emoluments		8,925	42,500	43,900	45,300	140,625
	1001			Salaries and Wages		4,165	20,200	20,500	20,800	65,665
	1002			Overtime and Holiday Payments		600	2,300	2,400	2,500	7,800
	1003			Other Allowances		4,160	20,000	21,000	22,000	67,160
				Travelling Expenses		475	1,400	1,520	1,650	5,045
	1101			Domestic		175	400	420	450	1,445
	1102			Foreign		300	1,000	1,100	1,200	3,600
				Supplies		1,620	4,430	4,690	4,950	15,690
	1201			Stationery and Office Requisites		250	1,600	1,700	1,800	5,350
	1202			Fuel		1,250	2,500	2,600	2,700	9,050
	1203			Diets and Uniforms		20	30	40	50	140
	1205			Other		100	300	350	400	1,150
				Maintenance Expenditure		1,300	5,500	5,750	6,000	18,550
	1301			Vehicles		500	2,000	2,100	2,200	6,800
	1302			Plant and Machinery		200	1,000	1,050	1,100	3,350
	1303			Buildings and Structures		600	2,500	2,600	2,700	8,400
				Services		3,750	89,750	90,350	90,950	274,800
	1401			Transport		600	2,000	2,000	2,000	6,600
	1402			Postal and Communication		400	1,000	1,050	1,100	3,550
	1403			Electricity & Water		750	1,750	1,800	1,850	6,150
	1404			Rents and Local Taxes			75,000	75,000	75,000	225,000
	1405			Other		2,000	10,000	10,500	11,000	33,500
				Transfers		200	500	550	600	1,850
	1506			Property Loan Interest to Public Servants		200	500	550	600	1,850
				Capital Expenditure	2,884	4,300	14,950	6,300	7,300	32,850
				Rehabilitation and Improvement of Capital Assets		2,600	9,750	4,000	5,100	21,450
	2001			Buildings and Structures		2,000	8,000	2,000	2,500	14,500
	2002			Plant, Machinery and Equipment		100	250	400	600	1,350
	2003			Vehicles		500	1,500	1,600	2,000	5,600
				Acquisition of Capital Assets		1,500	4,500	1,500	1,300	8,800
	2102			Furniture and Office Equipment		750	3,000	500	800	5,050
	2103			Plant, Machinery and Equipment		750	1,500	1,000	500	3,750
				Capacity Building		200	700	800	900	2,600
	2401			Staff Training		200	700	800	900	2,600
1				Deyata Kirula Development Programme	2,884					
	2502			Investments	2,884					
				Total Expenditure	2,884	20,570	159,030	153,060	156,750	489,410
				Total Financing	2,884	20,570	159,030	153,060	156,750	489,410
				Domestic	2,884	20,570	159,030	153,060	156,750	489,410
11				Domestic Funds	2,884	20,570	159,030	153,060	156,750	489,410

HEAD - 199 Minister of Primary Industries

02 - Development Activities

03 - Development Project

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017	2018	
				Capital Expenditure	2,939	5,000	5,000			10,000
1				Special Cocoa Cultivation Project in Uva-Wellassa	2,939	5,000	5,000			10,000
	2502			Investments	2,939	5,000	5,000			10,000
				Total Expenditure	2,939	5,000	5,000			10,000
Total Financing					2,939	5,000	5,000			10,000
Domestic					2,939	5,000	5,000			10,000
11	Domestic Funds				2,939	5,000	5,000			10,000

Head 289 - Department of Export Agriculture

Summary

Rs '000

Description	2014	2015 Revised Budget	2016 Estimate	2017		2018	2015- 2018 Total
				Projections			
Recurrent Expenditure	407,356	524,070	603,310	612,520	622,330	2,362,230	
Personal Emoluments	350,481	460,560	539,600	545,450	551,350	2,096,960	
Salaries and Wages	204,511	206,000	236,000	239,650	243,350	925,000	
Overtime and Holiday Payments	5,015	5,600	5,600	5,800	6,000	23,000	
Other Allowances	140,955	248,960	298,000	300,000	302,000	1,148,960	
Travelling Expenses	8,102	8,200	8,800	9,300	10,100	36,400	
Domestic	5,794	5,800	6,000	6,300	6,700	24,800	
Foreign	2,308	2,400	2,800	3,000	3,400	11,600	
Supplies	12,988	13,800	12,900	13,650	14,650	55,000	
Stationery and Office Requisites	4,012	4,200	4,800	5,050	5,550	19,600	
Fuel	7,992	8,000	6,500	6,850	7,200	28,550	
Diets and Uniforms	697	1,100	1,100	1,200	1,300	4,700	
Other	287	500	500	550	600	2,150	
Maintenance Expenditure	6,165	6,600	6,500	6,800	7,100	27,000	
Vehicles	5,026	5,200	5,000	5,000	5,000	20,200	
Plant and Machinery	578	750	800	900	1,000	3,450	
Buildings and Structures	561	650	700	900	1,100	3,350	
Services	19,229	23,810	23,210	24,670	26,130	97,820	
Postal and Communication	3,694	4,400	4,800	5,050	5,300	19,550	
Electricity & Water	4,708	5,400	5,400	5,650	5,900	22,350	
Rents and Local Taxes	2,504	2,510	4,010	4,520	5,030	16,070	
Other	8,323	11,500	9,000	9,450	9,900	39,850	
Transfers	10,391	11,100	12,300	12,650	13,000	49,050	
Subscriptions and Contributions Fee	5,638	5,900	6,900	7,200	7,500	27,500	
Property Loan Interest to Public Servants	4,753	5,200	5,400	5,450	5,500	21,550	
Capital Expenditure	300,046	423,100	503,700	499,700	560,400	1,986,900	
Rehabilitation and Improvement of Capital Assets	14,511	21,300	19,800	23,500	29,500	94,100	
Buildings and Structures	8,366	14,000	12,500	15,000	19,000	60,500	
Plant, Machinery and Equipment	1,352	2,000	2,000	2,500	3,500	10,000	
Vehicles	4,793	5,300	5,300	6,000	7,000	23,600	
Acquisition of Capital Assets	24,467	33,700	25,700	21,500	23,900	104,800	
Furniture and Office Equipment	4,146	4,500	3,500	3,000	3,500	14,500	
Plant, Machinery and Equipment	4,478	6,200	4,200	5,000	5,400	20,800	
Buildings and Structures	7,788	17,000	11,000	5,500	6,000	39,500	
Land and Land Improvements	8,055	6,000	7,000	8,000	9,000	30,000	
Capital Transfers	250,757	360,000	450,000	450,000	500,000	1,760,000	
Development Assistance	250,757	360,000	450,000	450,000	500,000	1,760,000	
Capacity Building	1,396	2,100	2,200	2,700	3,000	10,000	
Staff Training	1,396	2,100	2,200	2,700	3,000	10,000	
Other Capital Expenditure	8,915	6,000	6,000	2,000	4,000	18,000	
Investments	8,915	6,000	6,000	2,000	4,000	18,000	
Total Expenditure	707,402	947,170	1,107,010	1,112,220	1,182,730	4,349,130	
Total Financing	707,402	947,170	1,107,010	1,112,220	1,182,730	4,349,130	
Domestic	707,402	947,170	1,107,010	1,112,220	1,182,730	4,349,130	

Employment Profile

Category	Approved	Actual
Senior Level	85	50
Tertiary Level	28	9
Secondary Level	800	629
Primary Level	353	555
Other (Casual/Temporary/Contract etc.)		
Total	1,266	1,243

Salaries and Allowances for 2016 are based on the actual cadre of 2015

HEAD - 289 Department of Export Agriculture

02 - Development Activities

01 - Export Crop Development Programme

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015	2016	2017	2018	2015 - 2018
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	289,302	368,950	423,700	429,500	435,650	1,657,800
				Personal Emoluments	251,341	327,300	381,000	384,650	388,350	1,481,300
	1001			Salaries and Wages	145,641	146,000	168,000	170,550	173,150	657,700
	1002			Overtime and Holiday Payments	3,566	4,000	4,000	4,100	4,200	16,300
	1003			Other Allowances	102,134	177,300	209,000	210,000	211,000	807,300
				Travelling Expenses	5,326	5,500	5,800	6,100	6,500	23,900
	1101			Domestic	3,995	4,000	4,000	4,200	4,400	16,600
	1102			Foreign	1,331	1,500	1,800	1,900	2,100	7,300
				Supplies	8,860	9,500	9,000	9,450	10,100	38,050
	1201			Stationery and Office Requisites	3,267	3,500	4,000	4,200	4,600	16,300
	1202			Fuel	4,994	5,000	4,000	4,200	4,400	17,600
	1203			Diets and Uniforms	599	1,000	1,000	1,050	1,100	4,150
				Maintenance Expenditure	4,237	3,950	4,000	4,150	4,300	16,400
	1301			Vehicles	3,478	3,000	3,000	3,000	3,000	12,000
	1302			Plant and Machinery	348	500	500	550	600	2,150
	1303			Buildings and Structures	411	450	500	600	700	2,250
				Services	10,834	13,600	13,600	14,600	15,600	57,400
	1402			Postal and Communication	2,675	3,000	3,000	3,150	3,300	12,450
	1403			Electricity & Water	2,193	2,600	2,600	2,750	2,900	10,850
	1404			Rents and Local Taxes	2,496	2,500	4,000	4,500	5,000	16,000
	1405			Other	3,470	5,500	4,000	4,200	4,400	18,100
				Transfers	8,704	9,100	10,300	10,550	10,800	40,750
	1505			Subscriptions and Contributions Fee	5,276	5,500	6,500	6,750	7,000	25,750
	1506			Property Loan Interest to Public Servants	3,428	3,600	3,800	3,800	3,800	15,000
				Capital Expenditure	271,183	390,700	478,300	482,700	537,500	1,889,200
				Rehabilitation and Improvement of Capital Assets	11,237	15,500	14,000	17,000	21,000	67,500
	2001			Buildings and Structures	7,282	11,500	10,000	12,000	15,000	48,500
	2002			Plant, Machinery and Equipment	776	1,000	1,000	1,500	2,000	5,500
	2003			Vehicles	3,179	3,000	3,000	3,500	4,000	13,500
				Acquisition of Capital Assets	8,126	13,700	12,700	14,000	14,700	55,100
	2102			Furniture and Office Equipment	2,227	2,500	2,500	2,500	2,500	10,000
	2103			Plant, Machinery and Equipment	2,078	2,200	2,200	3,000	3,200	10,600
	2104			Buildings and Structures		6,000	5,000	5,500	6,000	22,500
	2105			Land and Land Improvements	3,821	3,000	3,000	3,000	3,000	12,000
				Capacity Building	1,063	1,500	1,600	1,700	1,800	6,600
	2401			Staff Training	1,063	1,500	1,600	1,700	1,800	6,600
1				Assisting the Farmers for Export Crop Development	250,757	360,000	450,000	450,000	500,000	1,760,000
	2202			Development Assistance	250,757	360,000	450,000	450,000	500,000	1,760,000
				Total Expenditure	560,485	759,650	902,000	912,200	973,150	3,547,000
				Total Financing	560,485	759,650	902,000	912,200	973,150	3,547,000
				Domestic	560,485	759,650	902,000	912,200	973,150	3,547,000
11				Domestic Funds	560,485	759,650	902,000	912,200	973,150	3,547,000

HEAD - 289 Department of Export Agriculture

02 - Development Activities

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2014	2015 Revised Budget	2016 Estimate	2017 - 2018		2015 - 2018 Total
								2017 Projections	2018	
				Recurrent Expenditure	118,054	155,120	179,610	183,020	186,680	704,430
				Personal Emoluments	99,140	133,260	158,600	160,800	163,000	615,660
	1001			Salaries and Wages	58,870	60,000	68,000	69,100	70,200	267,300
	1002			Overtime and Holiday Payments	1,449	1,600	1,600	1,700	1,800	6,700
	1003			Other Allowances	38,821	71,660	89,000	90,000	91,000	341,660
				Travelling Expenses	2,776	2,700	3,000	3,200	3,600	12,500
	1101			Domestic	1,799	1,800	2,000	2,100	2,300	8,200
	1102			Foreign	977	900	1,000	1,100	1,300	4,300
				Supplies	4,128	4,300	3,900	4,200	4,550	16,950
	1201			Stationery and Office Requisites	745	700	800	850	950	3,300
	1202			Fuel	2,998	3,000	2,500	2,650	2,800	10,950
	1203			Diets and Uniforms	98	100	100	150	200	550
	1205			Other	287	500	500	550	600	2,150
				Maintenance Expenditure	1,928	2,650	2,500	2,650	2,800	10,600
	1301			Vehicles	1,548	2,200	2,000	2,000	2,000	8,200
	1302			Plant and Machinery	230	250	300	350	400	1,300
	1303			Buildings and Structures	150	200	200	300	400	1,100
				Services	8,395	10,210	9,610	10,070	10,530	40,420
	1402			Postal and Communication	1,019	1,400	1,800	1,900	2,000	7,100
	1403			Electricity & Water	2,515	2,800	2,800	2,900	3,000	11,500
	1404			Rents and Local Taxes	8	10	10	20	30	70
	1405			Other	4,853	6,000	5,000	5,250	5,500	21,750
				Transfers	1,687	2,000	2,000	2,100	2,200	8,300
	1505			Subscriptions and Contributions Fee	362	400	400	450	500	1,750
	1506			Property Loan Interest to Public Servants	1,325	1,600	1,600	1,650	1,700	6,550
				Capital Expenditure	28,863	32,400	25,400	17,000	22,900	97,700
				Rehabilitation and Improvement of Capital Assets	3,274	5,800	5,800	6,500	8,500	26,600
	2001			Buildings and Structures	1,084	2,500	2,500	3,000	4,000	12,000
	2002			Plant, Machinery and Equipment	576	1,000	1,000	1,000	1,500	4,500
	2003			Vehicles	1,614	2,300	2,300	2,500	3,000	10,100
				Acquisition of Capital Assets	16,341	20,000	13,000	7,500	9,200	49,700
	2102			Furniture and Office Equipment	1,919	2,000	1,000	500	1,000	4,500
	2103			Plant, Machinery and Equipment	2,400	4,000	2,000	2,000	2,200	10,200
	2104			Buildings and Structures	7,788	11,000	6,000			17,000
	2105			Land and Land Improvements	4,234	3,000	4,000	5,000	6,000	18,000
				Capacity Building	333	600	600	1,000	1,200	3,400
	2401			Staff Training	333	600	600	1,000	1,200	3,400
1				Implementation of National Agricultural Research Plan (NARP)	3,899	4,000	4,000			8,000
	2502			Investments	3,899	4,000	4,000			8,000
2				Prevention & Control of Nutmeg leaf fall disease in Mid Country	5,016	2,000	2,000	2,000	4,000	10,000
	2502			Investments	5,016	2,000	2,000	2,000	4,000	10,000
				Total Expenditure	146,917	187,520	205,010	200,020	209,580	802,130
				Total Financing	146,917	187,520	205,010	200,020	209,580	802,130
				Domestic	146,917	187,520	205,010	200,020	209,580	802,130
11				Domestic Funds	146,917	187,520	205,010	200,020	209,580	802,130