

Sinhala and Tamil versions are printed separately.

BUDGET ESTIMATES

2019



VOLUME III

FISCAL YEAR 2019

DEMOCRATIC SOCIALIST REPUBLIC OF SRI LANKA

ESTIMATES 2019

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2. Introductory Note on the Budget Estimates 2019

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

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

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

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

1. Revenue Estimates

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

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

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

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

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

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

2. Expenditure Estimates

2.1. Formulation of government expenditure estimates

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

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

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

2.2. Presentation of Expenditure Estimates

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

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

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

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

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

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

(II). Order of Presentation of Expenditure Estimates

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

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

The Expenditure estimates are presented in the following sequence.

- Summarised details under Ministries

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

(III). Levels of Disaggregation of Estimates

(a) Expenditure Heads

Spending agencies are assigned a specific expenditure head number as explained hereto below: -

- i. Special Spending Units (Departments, Agencies and Commissions etc. which are not classified under a particular Ministry) are assigned Head numbers 1 to 25 (excluding 3, 14, and 15). Altogether 22 such special spending units are available at present. Non Cabinet Ministries are assigned Head numbers from 51 to 100 and 06 head numbers for 06 Non Cabinet Ministries have been assigned as 51, 52, 53, 54, 55 and 56.
- ii. Ministries are assigned Expenditure Head Numbers starting from 101 to 199. The total number of such Expenditure Heads is 31.
- iii. Departments, Provincial Councils, District Secretariats and certain specified institutions (Ex: University Grants Commission) are assigned Expenditure Head numbers from 201 to 399. Altogether 130 Expenditure Heads are included under this category.

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

(b) Expenditure Programmes

The estimated expenditure is indicated under the following two Programmes;

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

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

The Summary of Expenditure by Programme is given in Table 4.2

(c) Project/ Sub-Project

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

(d) Category/Object/Object Code

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

In this document, 15 Categories and 62 Object Codes are used to classify the expenditure. These standard categories and object codes are shown in Table 4.1. A summary of expenditure by categories and object codes is given in Table 4.5.

(e) Financing Particulars

For accounting purposes, financing sources of each project are classified under the following financing codes. New finance code No: 18 was introduced from the year 2018 in order to identify the components of foreign financing related co-financing. Financing sources of the total expenditure are given in Table 4.3. Further details on foreign loans will be incorporated in the Final Budget Position Report which is required to be tabled in Parliament in terms of the provisions the Fiscal Management (Responsibility) Act, No 3 of 2003.

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

(f) Advance Accounts

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

(g) Employment Profile

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

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

2.3. Accountability of the Expenditure

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

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

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

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

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

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

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

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

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

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

2.4.2 Provisions regarding the Budget Proposals

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

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

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

					Rs.'000
Head No	Spending Unit/Ministry/Department/ Institution	Base Legislation	Recurrent Expenditure	Capital Expenditure	Total Expenditure
1	His Excellency the President	Article 36 of the Constitution	3,510	-	3,510
4	Judges of the Superior Courts	Article 108 of the Constitution	50,500	-	50,500
6	Public Service Commission	Chapter IX of the Constitution	10,260	-	10,260
7	Judicial Service Commission	Chapter XV A of the Constitution	2,600	-	2,600
8	National Police Commission	Chapter XVIII A of the Constitution	8,100	-	8,100
10	Commission to Investigate Allegations of Bribery or Corruption	The Commission to Investigate Allegations of Bribery or Corruption Act, No. 19 of 1994	3,500	-	3,500
16	Parliament	Article 65 of the Constitution	3,000	-	3,000
20	Elections Commission	Article 103 of the Constitution	3,780	-	3,780
21	National Audit Office	Article 153 of the Constitution	1,500	-	1,500
22	Office of the Parliamentary Commissioner for Administration	Article 156 of the Constitution	780	-	780
111	Ministry of Health, Nutrition and Indigenous Medicine	Medical Ordinance (Chapter 105)	2	-	2
239	Department of External Resources	Asian Infrastructure Investment Bank Agreement (Ratification) Act, No. 7 of 2016.	-	1,830,000	1,830,000
249	Department of Treasury Operations	Foreign Loans Act, No. 29 of 1957 (Section 2 Paragraphs (a) and (c)), Local Treasury Bills Ordinance (Chapter 417)	885,052,468	1,299,030,000	2,184,082,468
253	Department of Pensions	Widows' and Orphans' Pension Fund Ordinance (Chapter 431), Widowers' and Orphans' Pensions Act, No. 24 of 1983, Widows' and Orphans' Pension Scheme (Armed Forces) Act, No. 18 of 1970, School Teachers' Pensions Act, (Chapter 432)	46,000,000	-	46,000,000
	Total		931,140,000	1,300,860,000	2,232,000,000

REVENUE ESTIMATES

3.1.1 - REVENUE CLASSIFICATION-TAX REVENUE

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

3.1.2 - REVENUE CLASSIFICATION-NON TAX REVENUE

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

3.1.3 - REVENUE CLASSIFICATION-PROVINCIAL COUNCIL REVENUE

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

ESTIMATES - 2019

3.2.1 GOVERNMENT REVENUE - TAX REVENUE

Rs: '000

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

ESTIMATES - 2019
3.2.1 GOVERNMENT REVENUE - TAX REVENUE

TAX REVENUE (Cont.)

Rs. '000

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

ESTIMATES - 2019
3.2.2 GOVERNMENT REVENUE - NON TAX REVENUE

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

ESTIMATES - 2019

3.2.2 GOVERNMENT REVENUE - NON TAX REVENUE

NON TAX REVENUE (Cont.)

Rs. '000

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

ESTIMATES - 2019

3.2.3 PROVINCIAL COUNCIL REVENUE

Rs. '000

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

EXPENDITURE ESTIMATES

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

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

Object Code	Object Category / Title
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Other Recurrent Expenditure

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

Capital Expenditure

Rehabilitation and Improvement of Capital Assets

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

Acquisition of Capital Assets

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

Capital Transfers

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

Acquisition of Financial Assets

- 2301 Equity Contribution
- 2302 On-Lending

Capacity Building

- 2401 Staff Training

Other Capital Expenditure

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

Public Debt Amortization

Public Debt Repayments

- 3001 Domestic
- 3002 Foreign

ESTIMATE 2019

4.2 SUMMARY OF EXPENDITURE BY PROGRAMME

Rs. '000

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

ESTIMATE 2019

4.3 NATIONAL LEVEL FINANCING

Rs. '000

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

ESTIMATE 2019

4.4 GOVERNMENT EXPENDITURE BY MINISTRY / SPECIAL SPENDING UNIT

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

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

Ministry/Special Spending Unit		2017		2018		2019		2020		2021		2018 - 2021	
		Revised Estimate		Estimate		Estimate		Projections		Projections		Total	
4	Judges of the Superior Courts	53,366	63,400	67,900	70,220	72,600	274,120						
5	Office of the Cabinet of Ministers	2,109	13,650	29,000	14,200	16,200	73,050						
6	Public Service Commission	160,767	143,481	38,600	17,800	19,100	218,981						
7	Judicial Service Commission	8,126	2,400	9,600	4,420	4,450	20,870						
8	National Police Commission	2,532	10,449	3,700	3,300	2,660	20,109						
9	Administrative Appeals Tribunal	543	650	1,075	930	1,035	3,690						
10	Commission to Investigate Allegations of Bribery or Corruption	35,453	58,139	86,000	260,200	246,500	650,839						
11	Office of the Finance Commission	87,838	310,950	118,500	12,720	15,250	457,420						
12	National Education Commission	2,429	9,470	9,350	9,940	10,750	39,510						
13	Human Rights Commission of Sri Lanka	7,262	26,165	14,400	9,200	10,000	59,765						
16	Parliament	397,741	651,950	813,050	450,600	413,750	2,329,350						
17	Office of the Leader of the House of Parliament	1,161	1,050	1,600	1,700	1,800	6,150						
18	Office of the Chief Government Whip of Parliament	1,206	1,900	2,850	3,050	3,250	11,050						
19	Office of the Leader of the Opposition of Parliament	77,761	8,550	8,800	9,720	10,600	37,670						
20	Election Commission	105,858	115,550	122,350	98,400	96,400	432,700						
21	National Audit Office	134,588	127,900	291,500	494,400	496,900	1,410,700						
22	Office of the Parliamentary Commissioner for Administration	1,429	1,233	650	710	720	3,313						
23	Audit Service Commission	1,093	2,810	4,500	4,960	5,370	17,640						
24	National Procurement Commission	5,361	13,153	23,550	14,900	13,300	64,903						
25	Delimitation Commission	674	725	820	805	800	3,150						
Ministries		651,222,004	868,043,023	914,701,747	881,612,553	861,594,489	3,525,951,812						
0051	Non Cabinet Ministry of Digital Infrastructure and Information Technology	1,468,034	5,165,606	2,966,700	3,113,210	3,259,520	14,505,036						
0052	Non Cabinet Ministry of Science, Technology & Research	1,979,916	4,893,528	3,275,850	2,764,600	2,848,300	13,782,278						
0053	Non Cabinet Ministry of Economic Reforms and Public Distribution	310,230	2,013,638	2,477,962	4,034,500	3,670,600	12,196,700						
0054	Non Cabinet Ministry of Labour and Trade Union Relations	2,524,140	2,523,737	858,000	901,300	974,620	5,257,657						
0055	Non Cabinet Ministry of Mass Media	287,655	980,289	845,600	539,600	563,950	2,929,439						
0056	Non Cabinet Ministry of Special Areas Development			18,900	20,350	19,600	58,850						
0101	Ministry of Buddhasasana and Wayamba Development	2,409,676	2,394,355	1,550,000	1,656,000	1,876,000	7,476,355						
0102	Ministry of Finance	35,789,575	38,938,223	135,970,930	67,063,220	67,240,390	309,212,763						
0103	Ministry of Defence	34,446,267	46,776,415	36,684,230	28,351,780	29,515,810	141,328,235						
0104	Ministry of National Policies, Economic Affairs, Resettlement & Rehabilitation, Northern Province Development and Vocational Training & Skills Development and Youth Affairs	36,557,617	57,204,335	81,661,350	30,699,340	31,252,040	200,817,065						
0108	Ministry of Postal Services & Muslim Religious Affairs	699,020	407,365	465,200	474,985	374,320	1,721,870						
0110	Ministry of Justice and Prison Reforms	3,408,145	4,935,106	2,901,000	2,454,490	1,612,275	11,902,871						
0111	Ministry of Health, Nutrition and Indigenous Medicine	28,038,630	46,907,688	41,856,400	44,565,350	44,505,110	177,834,548						
0112	Ministry of Foreign Affairs	326,193	1,650,521	754,000	1,379,000	1,655,000	5,438,521						
0114	Ministry of Transport and Civil Aviation	22,038,580	27,854,811	36,261,000	46,415,000	50,828,700	161,359,511						
0117	Ministry of Highways & Road Development and Petroleum Resources Development	191,890,447	196,139,230	175,065,000	222,369,325	220,392,610	813,966,165						

Ministry/Special Spending Unit		2017	2018 Revised Estimate	2019 Estimate	2020 - 2021			2018 - 2021 Total
					2020	2021	2021 Projections	
0118	Ministry of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development	32,049,924	52,920,794	51,994,390	64,919,590	52,144,479	221,979,253	
0119	Ministry of Power, Energy and Business Development	8,140,178	667,431	584,100	399,700	399,350	2,050,581	
0120	Ministry of Women & Child Affairs and Dry Zone Development	979,289	1,709,932	1,665,090	1,646,650	1,885,160	6,906,832	
0122	Ministry of Lands and Parliamentary Reforms	2,050,414	3,235,238	3,451,000	3,432,000	3,508,000	13,626,238	
0123	Ministry of Housing, Construction and Cultural Affairs	8,202,977	13,336,562	12,650,300	13,636,600	14,767,750	54,391,212	
0124	Ministry of Primary Industries and Social Empowerment	2,491,837	5,793,325	3,887,300	4,057,120	4,450,050	18,187,795	
0126	Ministry of Education	27,575,301	42,519,460	44,500,000	45,018,000	45,440,000	177,477,460	
0130	Ministry of Public Administration and Disaster Management	5,705,255	7,161,408	5,211,600	4,415,625	5,372,830	22,161,463	
0135	Ministry of Plantation Industries	3,709,216	5,705,394	5,012,000	5,549,118	5,270,700	21,537,212	
0140	Ministry of Hill Country New Villages, Infrastructure and Community Development	2,116,244	3,406,706	3,515,000	2,616,250	2,617,250	12,155,206	
0149	Ministry of Industry and Commerce, Resettlement of Protracted Displaced Persons and Cooperative Development	8,647,100	10,784,835	10,135,000	10,943,700	12,315,900	44,179,435	
0155	Ministry of Internal & Home Affairs and Provincial Councils & Local Government	65,543,030	75,597,167	68,424,205	79,625,940	82,598,750	306,246,062	
0157	Ministry of National Integration, Official Languages, Social Progress and Hindu Religious Affairs	3,083,169	6,722,036	2,982,050	3,251,250	3,396,600	16,351,936	
0158	Ministry of Public Enterprise, Kandyan Heritage and Kandy Development	1,219,959	5,932,000	204,600	212,300	223,050	6,571,950	
0159	Ministry of Tourism Development, Wildlife and Christian Religious Affairs	1,756,163	3,807,802	2,766,335	2,547,850	3,685,050	12,807,037	
0160	Ministry of Mahaweli Development and Environment	41,028,526	41,974,345	37,113,330	35,094,750	30,897,100	145,079,525	
0162	Ministry of Megapolis and Western Development	27,269,821	60,371,610	49,048,000	54,807,500	41,170,090	205,397,200	
0166	Ministry of City Planning, Water Supply and Higher Education	43,187,122	68,768,137	79,339,000	82,016,000	81,699,000	311,822,137	
0176	Ministry of Ports & Shipping and Southern Development	651,288	6,294,619	3,004,600	5,142,050	4,278,090	18,719,359	
0194	Ministry of Telecommunication, Foreign Employment and Sports	3,066,933	6,843,275	3,798,475	3,895,660	4,124,395	18,661,805	
0195	Ministry of Development Strategies and International Trade	574,134	5,706,100	1,803,250	1,582,850	762,050	9,854,250	
Public Debt Amortisation		867,483,511	1,236,362,150	1,300,000,000	1,450,970,000	1,575,970,000	5,563,302,150	
Ministries		867,483,511	1,236,362,150	1,300,000,000	1,450,970,000	1,575,970,000	5,563,302,150	
0102	Ministry of Finance	867,483,511	1,236,362,150	1,300,000,000	1,450,970,000	1,575,970,000	5,563,302,150	
Total Expenditure		3,470,574,490	4,297,829,248	4,640,000,000	4,907,639,854	5,166,048,001	19,011,517,103	

ESTIMATE 2019

4.5 SUMMARY OF EXPENDITURE BY CATEGORY AND OBJECT CODE

Rs. '000

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

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

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

ESTIMATES 2019
4-6 Sector Classification

Rs. Mn

Cluster	Sector	Sub sector	2017 Actual	2018 Revised	2019 Estimate
1. Transport			241,027	256,808	248,615
	Roads		193,037	196,632	175,290
	Railways		30,554	42,985	53,426
	Port and Aviation		622	4,104	3,144
	Passenger		16,814	13,087	16,755
2. Power & Energy			8,893	1,504	1,400
	Electricity		7,929	575	301
	Renewable Energy		654	601	846
	Petroleum		310	328	253
3. Irrigation			61,761	74,275	73,023
	Major		40,727	40,641	35,575
	Minor		21,034	33,634	37,448
4. Water supply & Sanitation			26,903	31,449	46,906
	Water		26,873	31,420	46,870
	Sanitation		30	29	36
5. Housing & Urban Development			42,298	74,859	59,670
	Urban Facility		22,453	40,702	27,864
	Housing		19,845	34,157	31,806
6. Human Resource Development			321,887	429,255	427,577
	Education		87,920	115,959	115,480
		National	85,885	114,892	113,800
		Provincial	2,035	1,067	1,680
	Higher Education		48,739	73,681	80,802
	Skill Development		14,083	19,785	17,203
	Labour		5,162	5,361	4,256
	Health		154,924	197,250	196,618
		National	151,534	192,954	195,188
		Provincial	3,390	4,296	1,430
	Sports		4,436	8,585	5,763
	Cultural and Arts		6,623	8,634	7,455
7. Technology Development			17,353	20,525	18,869
	Research and Development		3,801	6,892	5,227
	Information Technology		171	223	240
	Communication		13,381	13,410	13,402
8. Real Economy			94,113	108,751	103,409
	Agriculture		54,200	56,664	60,027
	Livestock		8,458	7,440	8,759
	Plantation		9,921	11,693	11,690
	Fisheries		5,459	10,265	6,459
	Industries		9,277	14,391	7,844
	Land		6,798	8,298	8,630
9. Environment			11,387	20,308	25,899
	Wildlife		1,919	3,001	2,409
	Coast & Forest Conservation		3,377	3,909	3,199
	Environment Management		1,876	2,762	2,876
	Waste Management		4,215	10,636	17,415
10. Regional Development			51,630	86,500	105,319
	Regional		35,558	38,746	34,728
	Rural		16,072	47,754	70,591
11. National Security & Law Enforcement			359,511	392,763	400,711
12. Social Protection			313,757	352,066	360,397
	Community Development		22,590	32,774	25,608
	Social Relief		57,735	56,875	72,650
	Social Security		233,432	262,417	262,139
13. Service Economy			1,911,397	2,427,308	2,592,322
	Financial Service		1,671,330	2,154,017	2,288,073
	Public Service		235,191	261,507	297,301
		National	63,338	78,719	102,736
		Provincial	171,853	182,788	194,565
	Trade		2,887	8,447	4,332
	Tourism		505	1,372	651
	Zoological & Botanical Gardens		1,484	1,965	1,965
			3,461,917	4,276,371	4,464,117

Note:

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

ESTIMATES -2019

4.7 DETAILED EXPENDITURE ESTIMATES -VOLUME 11I

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302	Co-operative Employees Commission	29
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155	Ministry of Internal & Home Affairs and Provincial Councils & Local Government	33
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257	District Secretariat, Kalutara	80
258	District Secretariat, Kandy	83
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261	District Secretariat, Galle	92
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263	District Secretariat , Hambantota	99
264	District Secretariat/ Kachcheri - Jaffna	102
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**Ministry of Industry and Commerce,
Resettlement of Protracted Displaced
Persons and Co-operative Development**

ESTIMATES 2019

Ministry of Industry and Commerce, Resettlement of Protracted Displaced Persons and Co-operative Development

Key Functions

Formulation of Policies, Programmes and Projects, monitoring and evaluation in relation to the subjects of industry and commerce, Resettlement of Protracted Displaced Persons and Co-operative Development

Promotion and Development of Industries

Formulation and implementation of national pricing policies with regard to consumer goods

Development of strategies for the entrepreneurship to be linked the national economic stream

Take measures for the supply of quality consumer goods at reasonable price in the local market without a shortage

Approval of the credit agencies under section 114 of Mortgage Act No. 6 of 1949

Take measures for the protection of consumers

Development and popularization of designs for production in the handicraft industry

Management and protection of State Resources related to sugar industry

Co-ordinating the matters relating to the office of the Project Director, Task Force on Resettlement of Internally Displaced Persons

Co-ordinating the Government livelihood and infrastructure development programmes and projects for IDP's in specified areas in Vanni District

Departments

Department of Registrar of Companies

Department of Measurement Units, Standards and Services

Department of Co-operative Development (Registrar of Co-operative Societies)

Co-operative Employees Commission

Department of Textile Industries

Department of Internal Trade

Statutory Boards/Institutions

National Enterprise Development Authority

National Institute of Co-operative Development

Sri Lanka Institute of Textile and Apparels

Industrial Development Board/Consumer Affairs Authority

National Crafts Council/National Design Centre

Public Enterprises

Lanka Salusala Ltd

Kahatagaha Graphite Ltd

National Paper Corporation Ltd

Manthai Salt Ltd. /Elephantpass Saltern

Lanka Textile Mills Emporium Ltd

Sri Lanka Handicrafts Board (Laksala)

Lanka Leyland Ltd/Lanka Ashok Leyland Ltd

Sri Lanka Cement Corporation /Lanka Cement Ltd

Lanka Mineral Sands Company/Paranthan Chemicals Ltd

Lanka General Trading Company Ltd

Small and Medium Enterprise Venture Capital Company

Small and Medium Enterprise Authority

Co-operative Wholesale Establishment/Lanka Sathosa Ltd

Ministry of Industry and Commerce, Resettlement of Protracted Displaced Persons and Co-operative Development

(a) General Information

(i) Industrial Estates

Province	District	Location	Total Land Extent (Acres)	Plots for Industries	No. of Investors	Employment to date	Cumulative Private Investment as at 31.08. 2018
Western	Colombo	1 Kolonnawa	7	17	14	703	557
		2 Ratmalana	17	33	27	1,558	2,463
	Gampaha	3 Templeburg	48	53	36	1,859	5,254
		4 Minuwangoda	15	16	13	447	586
		5 Mahara	3	9	7	134	241
	Kaluthara	6 Kaluthara	50	76	32	962	2,034
		7 Matugama	50	19	15	409	1,861
		8 Millewa	11	18	13	146	369
North Western	Puttalam	9 Dankotuwa	53	68	41	2,417	3,560
		10 Puttalam	40	33	7	95	261
		11 Nurani Makandura	16	17	10	325	367
	Kurunegala	12 (East) Makandura	27	8	8	612	4,000
		13 (West)	65	20	16	1,143	3,708
		14 Dambadeniya	10	4	4	1,515	580
		15 Nikaweratiya	3	1	1	596	167
North Central	Polonnaruwa	16 Lakshauyana	64	58	13	897	1,761
Central	Matale	17 Nalanda	25	35	16	1,207	1,716
	Kandy	18 Ulapane	25	35	17	291	688
Southern	Matara	19 Udukawa	21	7	3	1,246	820
	Galle	20 Karandeniya	40	38	17	448	437
		Hambanthota	21 Bata-atha	105	24	13	248
Eastern	Ampara	22 Nawagampura	20	48	10	55	183
	Trincomalee	23 Trincomalee	50	32	9	1,090	1,469
		Batticaloa	24 Batticaloa	-	-	-	-
Sabaragamuwa	Ratnapura	25 Nalanda Ellawala	83	84	55	700	1,162
		26 Embilipitiya	23	38	6	183	260
	Kegalle	27 Galigamuwa	22	14	12	361	843
Uva	Monaragala	28 Buttala	18	43	2	775	299
	Badulla	29 Uva Paranagama	3	2	3	4	8
Northern	Mannar	30 Mannar	24	23	3	450	1,076
	Mullativu	31 Welioya	-	-	-	-	268
Total			939	873	423	20,876	39,304

Source: Ministry of Industry and Commerce, Resettlement of Protracted Displaced Persons and Co-operative Development

(ii) Distribution Network of Goods

	Type of Networks	No.
Co-op		439
Mini Co-op		926
Mega Co-op		31
Lak Sathosa Outlets		400

Source: Ministry of Industry and Commerce, Resettlement of Protracted Displaced Persons and Co-operative Development

(b) Major Development Projects

Name of the Project	Total Estimated Cost (Rs. Mn.)	Project Period	Financing Source	Cumulative Expenditure Upto 31.12.2018 (Rs. Mn.)	2019 Allocation (Rs. Mn.)	2019 Targets	KPIs	Major Targets of SDGs
Industrial Estates Development Programme	Annual Programme		Domestic	Not Applicable	425	Establishment of 10 new Industrial Estates and improvement of infrastructure facilities in 19 existing Industrial Estates	No. of new Industrial Estates provided with infrastructure	9.2 promote inclusive and sustainable industrialization
Thrust Area Development Programme	Annual Programme		Domestic	Not Applicable	480	Increasing productivity, sustainability and market capacity of respective industries	No. of beneficiaries benefitted in skills development programmes No. of industries facilitated in market promotion	9.4 upgrade infrastructure of industries for effective resource use - do -
							No. of financially assisted SME's	
							No. of completed R&D projects	

Name of the Project	Total Estimated Cost (Rs. Mn.)	Project Period	Financing Source	Cumulative Expenditure Upto 31.12.2018 (Rs. Mn.)	2019 Allocation (Rs. Mn.)	2019 Targets	KPIs	Major Targets of SDGs
Handloom and Textile Industries	Annual Programme	Domestic	Not Applicable	125	Developing textile schools and design schools	No. of developed schools	9.2 promote inclusive and sustainable industrialization	
Expansion of Lak Sathosa and Osu Sala Franchise Shops	Annual Programme	Domestic	Not Applicable	500	Opening 15 Mega Lak Sathosa outlets and completing the target of 1,500 of Osusala Franchise Shops	No. of new outlets opened No. of shops with "Osusala Franchise" facility	2.1 ensure access to food 3.8 access to affordable essential medicines	
Resettlement of Protracted IDP's in Northern Province	Annual Programme	Domestic	Not Applicable	3,235	Construction of 5,000 new houses, Renovation of 1,800 partially damaged houses, Construction of 2,200 sanitary units, Providing 800 water connections and 800 New electricity connections, Livelihood assistance for 5,000 IDP's families	No. of houses Constructed No. of houses renovated No. of sanitation units constructed	9.1 develop quality, reliable resilient infrastructure for human wellbeing	
Economic Empowerment of Women through Apparel Based	2016-2019	Domestic	250.5	37	Women employment, rural development and poverty reduction	No. of families empowered through apparel based livelihood development programmes	5.5 ensure equal opportunities for women	

(c) Employment Profile

Ministry / Departments / Institutions	Actual Cardre as at 30.06.2018				Total
	A	B	C	D	
Ministry of Industry and Commerce, Resettlement of Protracted Displaced Persons and Co-operative Development	58	18	556	113	745
Department of Registrar of Companies	10	2	89	27	128
Department of Measurement Units, Standards and Services	10	9	137	62	218
Department of Co- operative Development	7	4	85	14	110
Co-operative Employees Commission	2	1	10	6	19
Department of Textile Industries	-	4	108	40	152
Sri Lanka Institute of Textile and Apparels	9	25	46	14	94
National Enterprise Development Authority	1	2	4	11	18
Industrial Development Board	133	32	125	173	463
Consumer Affairs Authority	20	469	48	49	589
Nastional Institute of Co- operative Development	-	18	4	11	33
National Design Centre	13	11	36	26	86
National Crafts Council	1	18	164	46	229
Total	264	613	1,412	592	2,884

**Ministry of Industry and Commerce, Resettlement of Protracted Displaced Persons and Co-operative
Development
Summary**

Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
				Projections		
Rs '000						
Recurrent Expenditure	2,334,432	2,184,092	2,759,000	2,330,670	2,425,980	9,699,742
Personal Emoluments	633,576	671,703	706,200	777,000	799,500	2,954,403
Salaries and Wages	372,119	459,650	527,400	580,700	597,600	2,165,350
Overtime and Holiday Payments	10,353	12,400	13,150	13,700	14,250	53,500
Other Allowances	251,104	199,653	165,650	182,600	187,650	735,553
Travelling Expenses	20,649	15,494	19,500	27,300	28,800	91,094
Domestic	5,496	5,842	7,100	14,200	15,000	42,142
Foreign	15,153	9,652	12,400	13,100	13,800	48,952
Supplies	31,501	34,058	36,330	38,180	40,040	148,608
Stationery and Office Requisites	10,849	11,328	10,000	10,600	11,200	43,128
Fuel	20,010	21,950	25,200	26,300	27,400	100,850
Diets and Uniforms	642	780	1,130	1,280	1,440	4,630
Maintenance Expenditure	32,758	30,940	30,510	32,310	34,220	127,980
Vehicles	27,274	24,400	22,100	23,050	24,100	93,650
Plant and Machinery	3,950	4,240	5,160	5,650	6,150	21,200
Buildings and Structures	1,534	2,300	3,250	3,610	3,970	13,130
Services	99,022	129,100	149,410	155,750	161,950	596,210
Transport	5,882	8,120	9,050	9,650	10,150	36,970
Postal and Communication	11,819	12,049	13,450	14,150	14,750	54,399
Electricity & Water	21,956	22,985	27,350	28,950	30,550	109,835
Rents and Local Taxes	15,907	14,324	24,060	24,850	25,700	88,934
Lease Rental for Vehicles Procured Under Operational Leasing	3,357	7,650	9,650	9,650	9,650	36,600
Other	40,101	63,972	65,850	68,500	71,150	269,472
Transfers	1,434,980	1,279,644	1,477,450	1,300,130	1,361,470	5,418,694
Retirements Benefits	37,769	1,100	800	880	970	3,750
Public Institutions	942,202	1,075,000	1,392,150	1,281,000	1,341,000	5,089,150
Development Subsidies		125,000	50,000			175,000
Subscriptions and Contributions Fee	4,555	7,500	8,600	9,300	10,000	35,400
Property Loan Interest to Public Servants	6,028	6,877	8,400	8,950	9,500	33,727
Other	444,426	64,167	17,500			81,667
Other Recurrent Expenditure	81,946	23,153	339,600			362,753
Losses and Write off	81,946	23,153	339,600			362,753
Capital Expenditure	8,647,100	10,784,835	10,135,000	10,943,700	12,315,900	44,179,435
Rehabilitation and Improvement of Capital Assets	23,021	27,350	252,400	28,750	30,400	338,900
Buildings and Structures	7,577	13,200	239,300	14,800	15,600	282,900
Plant, Machinery and Equipment	1,013	1,750	2,000	2,400	2,800	8,950
Vehicles	14,431	12,400	11,100	11,550	12,000	47,050
Acquisition of Capital Assets	125,728	38,350	25,000	31,050	37,100	131,500
Vehicles	82,440					
Furniture and Office Equipment	22,454	12,285	11,300	11,850	12,400	47,835
Plant, Machinery and Equipment	20,834	26,065	13,300	18,750	24,200	82,315
Software Development			400	450	500	1,350
Capital Transfers	3,514,636	5,517,088	5,871,500	3,976,400	4,273,500	19,638,488
Public Institutions	370,811	420,000	585,000	511,000	531,000	2,047,000
Development Assistance	3,143,825	5,097,088	5,286,500	3,465,400	3,742,500	17,591,488
Acquisition of Financial Assets	4,487,147	3,994,000	3,186,000	4,500,000	5,500,000	17,180,000
On - Lending	4,487,147	3,994,000	3,186,000	4,500,000	5,500,000	17,180,000
Capacity Building	28,043	42,725	57,600	59,000	60,400	219,725
Staff Training	28,043	42,725	57,600	59,000	60,400	219,725

Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021 Projections		Rs '000
				2020	2021	2018 - 2021 Total
Other Capital Expenditure	468,525	1,165,322	742,500	2,348,500	2,414,500	6,670,822
Restructuring	325	300	500	500	500	1,800
Infrastructure Development	468,069	1,159,022	730,000	535,000	550,000	2,974,022
Other	131	6,000	12,000	1,813,000	1,864,000	3,695,000
Total Expenditure	10,981,532	12,968,927	12,894,000	13,274,370	14,741,880	53,879,177
Total Financing	10,981,532	12,968,927	12,894,000	13,274,370	14,741,880	53,879,177
Domestic	10,981,401	12,555,927	12,824,000	13,274,370	14,741,880	53,396,177
Foreign	131	413,000	70,000			483,000

**Ministry of Industry and Commerce, Resettlement of Protracted Displaced Persons and Co-operative
Development
Programme Summary**

Head No	Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
					Projections		
149-	Minister of Industry and Commerce, Resettlement of Protracted Displaced Persons and Cooperative Development						
	Operational Activities	2,521,056	3,199,480	4,418,650	4,208,230	4,772,920	16,599,280
	Recurrent Expenditure	792,938	419,480	691,650	380,130	393,720	1,884,980
	Capital Expenditure	1,728,118	2,780,000	3,727,000	3,828,100	4,379,200	14,714,300
	Development Activities	8,031,777	9,338,425	8,020,350	8,566,830	9,448,570	35,374,175
	Recurrent Expenditure	1,191,641	1,433,215	1,716,350	1,562,830	1,631,370	6,343,765
	Capital Expenditure	6,840,136	7,905,210	6,304,000	7,004,000	7,817,200	29,030,410
	Total Expenditure	10,552,833	12,537,905	12,439,000	12,775,060	14,221,490	51,973,455
	Recurrent Expenditure	1,984,579	1,852,695	2,408,000	1,942,960	2,025,090	8,228,745
	Capital Expenditure	8,568,254	10,685,210	10,031,000	10,832,100	12,196,400	43,744,710
297-	Department of the Registrar of Companies						
	Operational Activities	52,952	58,400	68,000	74,900	77,000	278,300
	Recurrent Expenditure	52,952	58,400	68,000	74,900	77,000	278,300
	Total Expenditure	52,952	58,400	68,000	74,900	77,000	278,300
298-	Department of Measurement Units, Standards and Services						
	Operational Activities	122,395	137,850	121,000	137,100	145,200	541,150
	Recurrent Expenditure	100,817	111,350	111,000	122,100	125,200	469,650
	Capital Expenditure	21,578	26,500	10,000	15,000	20,000	71,500
	Total Expenditure	122,395	137,850	121,000	137,100	145,200	541,150
301-	Department of Co- operative Development (Registrar of Co-operative Societies)						
	Operational Activities	97,431	103,442	109,000	118,960	123,220	454,622
	Recurrent Expenditure	66,310	71,067	75,000	83,960	87,220	317,247
	Capital Expenditure	31,121	32,375	34,000	35,000	36,000	137,375
	Total Expenditure	97,431	103,442	109,000	118,960	123,220	454,622
302-	Co-operative Employees Commission						
	Operational Activities	16,233	17,930	19,000	21,150	22,870	80,950
	Recurrent Expenditure	14,594	16,230	17,000	18,900	20,370	72,500
	Capital Expenditure	1,639	1,700	2,000	2,250	2,500	8,450
	Total Expenditure	16,233	17,930	19,000	21,150	22,870	80,950
303-	Department of Textile Industries						
	Development Activities	139,688	113,400	138,000	147,200	152,100	550,700
	Recurrent Expenditure	115,180	74,350	80,000	87,850	91,100	333,300
	Capital Expenditure	24,508	39,050	58,000	59,350	61,000	217,400
	Total Expenditure	139,688	113,400	138,000	147,200	152,100	550,700
	Grand Total	10,981,532	12,968,927	12,894,000	13,274,370	14,741,880	53,879,177
	Total Recurrent	2,334,432	2,184,092	2,759,000	2,330,670	2,425,980	9,699,742
	Total Capital	8,647,100	10,784,835	10,135,000	10,943,700	12,315,900	44,179,435

**Head 149 - Minister of industry y and Commerce, Resettlement of Protracted Displaced Persons and
Co-operative Development**

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021 Total
				Projections			
Recurrent Expenditure	1,984,579	1,852,695	2,408,000	1,942,960	2,025,090	8,228,745	
Personal Emoluments	365,974	381,250	399,000	439,000	452,000	1,671,250	
Salaries and Wages	213,148	262,450	298,700	328,500	338,500	1,228,150	
Overtime and Holiday Payments	8,279	9,500	10,900	11,200	11,500	43,100	
Other Allowances	144,547	109,300	89,400	99,300	102,000	400,000	
Travelling Expenses	10,649	12,070	15,800	20,750	21,700	70,320	
Domestic	3,368	3,620	4,500	9,000	9,500	26,620	
Foreign	7,281	8,450	11,300	11,750	12,200	43,700	
Supplies	24,285	26,300	28,950	30,130	31,320	116,700	
Stationery and Office Requisites	7,235	7,650	6,700	7,000	7,300	28,650	
Fuel	16,722	18,250	21,500	22,300	23,100	85,150	
Diets and Uniforms	328	400	750	830	920	2,900	
Maintenance Expenditure	28,280	25,850	26,200	27,500	28,900	108,450	
Vehicles	24,025	20,800	18,800	19,500	20,300	79,400	
Plant and Machinery	2,962	3,100	4,400	4,700	5,000	17,200	
Buildings and Structures	1,293	1,950	3,000	3,300	3,600	11,850	
Services	78,607	108,155	124,800	129,800	134,600	497,355	
Transport	5,482	7,605	8,100	8,600	9,000	33,305	
Postal and Communication	9,930	9,375	11,000	11,500	11,900	43,775	
Electricity & Water	17,069	17,750	20,900	22,100	23,300	84,050	
Rents and Local Taxes	10,322	9,225	16,000	16,350	16,700	58,275	
Lease Rental for Vehicles Procured Under Operational Leasing		3,800	5,800	5,800	5,800	21,200	
Other	35,804	60,400	63,000	65,450	67,900	256,750	
Transfers	1,394,983	1,275,917	1,473,650	1,295,780	1,356,570	5,401,917	
Retirements Benefits	858	1,100	800	880	970	3,750	
Public Institutions	942,202	1,075,000	1,392,150	1,281,000	1,341,000	5,089,150	
Development Subsidies		125,000	50,000			175,000	
Subscriptions and Contributions Fee	4,160	7,050	8,000	8,500	9,000	32,550	
Property Loan Interest to Public Servants	3,337	3,600	5,200	5,400	5,600	19,800	
Other	444,426	64,167	17,500			81,667	
Other Recurrent Expenditure	81,801	23,153	339,600			362,753	
Losses and Write off	81,801	23,153	339,600			362,753	
Capital Expenditure	8,568,254	10,685,210	10,031,000	10,832,100	12,196,400	43,744,710	
Rehabilitation and Improvement of Capital Assets	19,765	20,950	244,500	20,400	21,300	307,150	
Buildings and Structures	5,025	8,200	233,000	8,300	8,600	258,100	
Plant, Machinery and Equipment	924	1,550	1,700	2,000	2,300	7,550	
Vehicles	13,816	11,200	9,800	10,100	10,400	41,500	
Acquisition of Capital Assets	91,319	10,400	12,000	12,600	13,200	48,200	
Vehicles	82,440						
Furniture and Office Equipment	8,853	10,150	9,500	9,800	10,100	39,550	
Plant, Machinery and Equipment	26	250	2,500	2,800	3,100	8,650	
Capital Transfers	3,494,588	5,487,088	5,840,000	3,944,400	4,241,000	19,512,488	
Public Institutions	370,811	420,000	585,000	511,000	531,000	2,047,000	
Development Assistance	3,123,777	5,067,088	5,255,000	3,433,400	3,710,000	17,465,488	
Acquisition of Financial Assets	4,487,147	3,994,000	3,186,000	4,500,000	5,500,000	17,180,000	
On - Lending	4,487,147	3,994,000	3,186,000	4,500,000	5,500,000	17,180,000	
Capacity Building	6,910	7,450	6,000	6,200	6,400	26,050	
Staff Training	6,910	7,450	6,000	6,200	6,400	26,050	
Other Capital Expenditure	468,525	1,165,322	742,500	2,348,500	2,414,500	6,670,822	
Restructuring	325	300	500	500	500	1,800	
Infrastructure Development	468,069	1,159,022	730,000	535,000	550,000	2,974,022	
Other	131	6,000	12,000	1,813,000	1,864,000	3,695,000	
Total Expenditure	10,552,833	12,537,905	12,439,000	12,775,060	14,221,490	51,973,455	

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021		2018-2021	
				Projections		Total	
Total Financing	10,552,833	12,537,905	12,439,000	12,775,060	14,221,490	51,973,455	
Domestic	10,552,702	12,124,905	12,369,000	12,775,060	14,221,490	51,490,455	
Foreign	131	413,000	70,000			483,000	

Employment Profile

Category	Approved	Actual
Senior Level	227	235
Tertiary Level	832	593
Secondary Level	1,307	983
Primary Level	622	443
Total	2,988	2,254

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

**Head 149 - Minister of industry y and Commerce, Resettlement of Protracted Displaced Persons and
Co-operative Development
01 - Operational Activities
01 - Minister's Office**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
								2020	2021	
				Recurrent Expenditure	33,791	30,075	52,450	57,260	59,770	199,555
				Personal Emoluments	10,276	10,625	22,000	24,000	25,000	81,625
	1001			Salaries and Wages	5,573	5,900	13,700	15,000	15,500	50,100
	1002			Overtime and Holiday Payments	2,191	2,575	3,900	4,000	4,100	14,575
	1003			Other Allowances	2,512	2,150	4,400	5,000	5,400	16,950
				Travelling Expenses	5,065	4,920	7,500	9,250	9,700	31,370
	1101			Domestic	1,162	920	1,500	3,000	3,200	8,620
	1102			Foreign	3,903	4,000	6,000	6,250	6,500	22,750
				Supplies	4,810	5,650	11,150	11,460	11,770	40,030
	1201			Stationery and Office Requisites	848	1,150	1,600	1,700	1,800	6,250
	1202			Fuel	3,962	4,500	9,500	9,700	9,900	33,600
	1203			Diets and Uniforms			50	60	70	180
				Maintenance Expenditure	8,992	4,350	5,700	6,000	6,300	22,350
	1301			Vehicles	8,281	3,600	4,200	4,300	4,400	16,500
	1302			Plant and Machinery	495	500	1,000	1,100	1,200	3,800
	1303			Buildings and Structures	216	250	500	600	700	2,050
				Services	4,340	4,030	5,600	6,000	6,400	22,030
	1401			Transport	4	30	100	200	300	630
	1402			Postal and Communication	1,433	1,300	2,600	2,700	2,800	9,400
	1403			Electricity & Water	1,422	1,200	1,900	2,000	2,100	7,200
	1409			Other	1,481	1,500	1,000	1,100	1,200	4,800
				Transfers	308	500	500	550	600	2,150
	1502			Retirements Benefits	308	500	500	550	600	2,150
				Capital Expenditure	48,756	6,850	5,000	5,500	6,000	23,350
				Rehabilitation and Improvement of Capital Assets	5,875	5,100	3,000	3,300	3,600	15,000
	2001			Buildings and Structures	241	1,450	500	600	700	3,250
	2002			Plant, Machinery and Equipment	96	100	200	300	400	1,000
	2003			Vehicles	5,538	3,550	2,300	2,400	2,500	10,750
				Acquisition of Capital Assets	42,881	1,750	2,000	2,200	2,400	8,350
	2101			Vehicles	39,785					
	2102			Furniture and Office Equipment	3,096	1,750	1,000	1,100	1,200	5,050
	2103			Plant, Machinery and Equipment			1,000	1,100	1,200	3,300
				Total Expenditure	82,547	36,925	57,450	62,760	65,770	222,905
				Total Financing	82,547	36,925	57,450	62,760	65,770	222,905
				Domestic	82,547	36,925	57,450	62,760	65,770	222,905
11	Domestic Funds				82,547	36,925	57,450	62,760	65,770	222,905

**Head 149 - Minister of industry y and Commerce, Resettlement of Protracted Displaced Persons and
Co-operative Development
01 - Operational Activities
02 - Administration and Establishment Services**

								Rs '000	
Sub Project Object Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021 Total
						Projections			
		Recurrent Expenditure	737,570	371,830	639,200	322,870	333,950	1,667,850	
1		Ministry Administration	224,426	270,653	599,200	280,870	289,950	1,440,673	
1001		Salaries and Wages	85,477	104,700	114,000	125,500	130,000	474,200	
1002		Overtime and Holiday Payments	4,054	4,650	5,000	5,100	5,200	19,950	
1003		Other Allowances	54,678	49,800	38,000	42,400	42,800	173,000	
1101		Domestic	790	1,000	1,200	2,400	2,500	7,100	
1102		Foreign	3,050	3,000	3,500	3,600	3,700	13,800	
1201		Stationery and Office Requisites	4,427	4,350	3,500	3,600	3,700	15,150	
1202		Fuel	6,537	7,250	8,000	8,500	9,000	32,750	
1203		Diets and Uniforms	236	300	500	550	600	1,950	
1301		Vehicles	6,790	10,000	10,600	11,000	11,500	43,100	
1302		Plant and Machinery	1,650	1,800	2,500	2,600	2,700	9,600	
1303		Buildings and Structures	940	1,300	1,500	1,600	1,700	6,100	
1401		Transport	4,857	6,025	5,500	5,800	6,000	23,325	
1402		Postal and Communication	5,100	4,875	5,500	5,800	6,000	22,175	
1403		Electricity & Water	15,057	16,000	18,000	19,000	20,000	73,000	
1404		Rents and Local Taxes	7,596	4,500	8,000	8,250	8,500	29,250	
1408		Lease Rental for Vehicles Procured Under Operational Leasing		3,800	5,800	5,800	5,800	21,200	
1409		Other	16,999	15,000	17,500	17,750	18,000	68,250	
1502		Retirements Benefits	116	100	200	220	250	770	
1505		Subscriptions and Contributions Fee	4,160	7,050	8,000	8,500	9,000	32,550	
1506		Property Loan Interest to Public Servants	1,912	2,000	2,800	2,900	3,000	10,700	
1701		Losses and Write off		23,153	339,600			362,753	
3		Mechanism for Promoting Local Canned Fish Production (Granting Price Subsidy on Canned Fish for Lanka Sathosa Ltd.)	100,198	62,177				62,177	
1508		Other	100,198	62,177				62,177	
6		Treasury Reimbursement for Loss Incured by Lanka Sathosa Ltd. due to Selling of Food Baskets	81,801						
1701		Losses and Write off	81,801						
12		Co-operative Wholesale Establishment	317,345						
1508		Other	317,345						
16		Task Force on Resettlement of Protracted IDP's in the Northern Province	13,800	39,000	40,000	42,000	44,000	165,000	
1409		Other	13,800	39,000	40,000	42,000	44,000	165,000	
		Capital Expenditure	1,635,112	2,771,250	3,722,000	3,822,600	4,373,200	14,689,050	
1		Ministry Administration	19,638	21,250	22,000	22,600	23,200	89,050	
2001		Buildings and Structures	4,094	5,000	5,500	5,600	5,700	21,800	
2002		Plant, Machinery and Equipment	556	1,000	1,000	1,100	1,200	4,300	
2003		Vehicles	5,947	5,500	6,000	6,100	6,200	23,800	
2102		Furniture and Office Equipment	5,226	5,000	5,500	5,600	5,700	21,800	
2103		Plant, Machinery and Equipment	22		1,000	1,100	1,200	3,300	
2401		Staff Training	3,337	4,450	2,500	2,600	2,700	12,250	
2501		Restructuring	325	300	500	500	500	1,800	

Sub Project Object Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021 Total
						Projections			
	01	Internal Trade Department		300	500		500	500	1,800
2509		Other	131						
	15		131						
11		Development of Industrial Zones	120,049						
2202		Development Assistance	120,049						
13		Resettlement of Sinhala and Muslim IDP's		1,750,000	265,000				2,015,000
2202		Development Assistance		1,750,000	265,000				2,015,000
14		Expediting the Rehabilitation Work of Mannar Town Area and Silavathurei Township Development		250,000	200,000				450,000
2506		Infrastructure Development		250,000	200,000				450,000
15		Resettlement of Protracted IDP's in Northern Province as recommended by the Task Force	1,495,425	750,000	3,235,000	2,000,000	2,500,000		8,485,000
2202		Development Assistance	1,495,425	750,000	3,235,000	2,000,000	2,500,000		8,485,000
17		New Projects				1,800,000	1,850,000		3,650,000
2509		Other				1,800,000	1,850,000		3,650,000
Total Expenditure			2,372,682	3,143,080	4,361,200	4,145,470	4,707,150		16,356,900
Total Financing			2,372,682	3,143,080	4,361,200	4,145,470	4,707,150		16,356,900
Domestic			2,372,551	3,143,080	4,361,200	4,145,470	4,707,150		16,356,900
11		Domestic Funds	2,372,551	3,143,080	4,361,200	4,145,470	4,707,150		16,356,900
Foreign			131						
15		Reimbursable Foreign Grants	131						

**Head 149 - Minister of industry y and Commerce, Resettlement of Protracted Displaced Persons and
Co-operative Development
01 - Operational Activities
11 - State Minister's Office**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
								2020	2021	
				Recurrent Expenditure	21,577	17,575				17,575
				Personal Emoluments	10,439	7,675				7,675
	1001			Salaries and Wages	5,868	4,550				4,550
	1002			Overtime and Holiday Payments	952	975				975
	1003			Other Allowances	3,619	2,150				2,150
				Travelling Expenses	294	500				500
	1101			Domestic	294	500				500
				Supplies	4,220	4,150				4,150
	1201			Stationery and Office Requisites	862	850				850
	1202			Fuel	3,358	3,300				3,300
				Maintenance Expenditure	4,880	3,450				3,450
	1301			Vehicles	4,793	3,000				3,000
	1302			Plant and Machinery	83	200				200
	1303			Buildings and Structures	4	250				250
				Services	1,310	1,300				1,300
	1401			Transport		50				50
	1402			Postal and Communication	902	700				700
	1403			Electricity & Water	152	50				50
	1409			Other	256	500				500
				Transfers	434	500				500
	1502			Retirements Benefits	434	500				500
				Capital Expenditure	44,250	1,900				1,900
				Rehabilitation and Improvement of Capital Assets	1,463	1,500				1,500
	2001			Buildings and Structures	353	250				250
	2002			Plant, Machinery and Equipment		100				100
	2003			Vehicles	1,110	1,150				1,150
				Acquisition of Capital Assets	42,787	400				400
	2101			Vehicles	42,655					
	2102			Furniture and Office Equipment	132	400				400
				Total Expenditure	65,827	19,475				19,475
				Total Financing	65,827	19,475				19,475
				Domestic	65,827	19,475				19,475
11				Domestic Funds	65,827	19,475				19,475

**Head 149 - Minister of industry y and Commerce, Resettlement of Protracted Displaced Persons and
Co-operative Development
02 - Development Activities
03 - Industrial Development Programmes**

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	249,439	358,215	324,200	281,830	290,370	1,254,615
1				Industrial Development Administration	222,556	231,225	274,200	281,830	290,370	1,077,625
	1001			Salaries and Wages	116,230	147,300	171,000	188,000	193,000	699,300
	1002			Overtime and Holiday Payments	1,082	1,300	2,000	2,100	2,200	7,600
	1003			Other Allowances	83,738	55,200	47,000	51,900	53,800	207,900
	1101			Domestic	1,122	1,200	1,800	3,600	3,800	10,400
	1102			Foreign	328	1,450	1,800	1,900	2,000	7,150
	1201			Stationery and Office Requisites	1,098	1,300	1,600	1,700	1,800	6,400
	1202			Fuel	2,865	3,200	4,000	4,100	4,200	15,500
	1203			Diets and Uniforms	92	100	200	220	250	770
	1301			Vehicles	4,161	4,200	4,000	4,200	4,400	16,800
	1302			Plant and Machinery	734	600	900	1,000	1,100	3,600
	1303			Buildings and Structures	133	150	1,000	1,100	1,200	3,450
	1401			Transport	621	1,500	2,500	2,600	2,700	9,300
	1402			Postal and Communication	2,495	2,500	2,900	3,000	3,100	11,500
	1403			Electricity & Water	438	500	1,000	1,100	1,200	3,800
	1404			Rents and Local Taxes	2,726	4,725	8,000	8,100	8,200	29,025
	1409			Other	3,268	4,400	4,500	4,600	4,700	18,200
	1502			Retirements Benefits			100	110	120	330
	1506			Property Loan Interest to Public Servants	1,425	1,600	2,400	2,500	2,600	9,100
	1508			Other			17,500			17,500
23				Trade Promotional Activities	26,883	1,990				1,990
	1508			Other	26,883	1,990				1,990
32				Provision of 50% of the investment cost incurred on equipmen and machinery by existing SME sector polythene producers when converting from polythene to environmental friendly alternatives		25,000				25,000
	1504			Development Subsidies		25,000				25,000
33				Upgrading the facilities at the Achchuveli Industrial Zone and bear 50% of the electricity cost of the companies establish for a period of 2 years		100,000	50,000			150,000
	1504			Development Subsidies		100,000	50,000			150,000
				Capital Expenditure	1,982,178	3,485,210	2,521,000	1,980,000	1,772,200	9,758,410
1				Industrial Development Administration	5,806	9,100	11,000	11,600	12,200	43,900
	2001			Buildings and Structures	337	1,500	2,000	2,100	2,200	7,800
	2002			Plant, Machinery and Equipment	272	350	500	600	700	2,150
	2003			Vehicles	1,221	1,000	1,500	1,600	1,700	5,800
	2102			Furniture and Office Equipment	399	3,000	3,000	3,100	3,200	12,300
	2103			Plant, Machinery and Equipment	4	250	500	600	700	2,050
	2401			Staff Training	3,573	3,000	3,500	3,600	3,700	13,800
2				Industrial Estates Development Programmes	335,454	430,480	425,000	430,000	440,000	1,725,480
	2506			Infrastructure Development	335,454	430,480	425,000	430,000	440,000	1,725,480

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018 -2021 Total
								Projections			
3				Thrust Area Development Programme (To develop industries and products of processed food, packaging, spice, tea & coir, rubber, automobile, wood based, plastic, footwear, leather, ceramics etc.)	166,130	434,100	480,000	490,000	500,000		1,904,100
	2202			Development Assistance	166,130	434,100	480,000	490,000	500,000		1,904,100
4				Handloom and Textile Industries	70,398	150,200	125,000	130,000	135,000		540,200
	2202			Development Assistance	70,398	150,200	125,000	130,000	135,000		540,200
9				Promotion of Industrial Production Villages	2,850	5,000	6,000	7,000	8,000		26,000
	2202			Development Assistance	2,850	5,000	6,000	7,000	8,000		26,000
10				Upgrading and Modernization of Mini Industrial Estates	35,609	123,190	100,000	105,000	110,000		438,190
	2506			Infrastructure Development	35,609	123,190	100,000	105,000	110,000		438,190
11				Strengthening of Co-operatives	11,562	4,500					4,500
	2202			Development Assistance	11,562	4,500					4,500
12				Development of Enterprise Villages & Women Entrepreneurship	22,477	45,500	45,000	46,000	47,000		183,500
	2202			Development Assistance	22,477	45,500	45,000	46,000	47,000		183,500
13				Expansion of Lanka Sathosa Retail Network	264,706	585,295					585,295
	2202			Development Assistance	264,706	585,295					585,295
14				Economic Empowerment of Women through Apparel Based Mini Factories	187,346	49,750	37,000				86,750
	2202			Development Assistance	187,346	49,750	37,000				86,750
16				Establishing Handicraft Villages in Jaffna (GOSL / India)		28,000					28,000
	2202			Development Assistance		28,000					28,000
		13				23,000					23,000
		17				5,000					5,000
19				Improvements in Elephant Pass Saltern	13,787	31,232	5,000				36,232
	2506			Infrastructure Development	13,787	31,232	5,000				36,232
20				Establishment of the National Business Registry and the Office of the Trade Prosecutor	2,157		50,000				50,000
	2202			Development Assistance	2,157		50,000				50,000
21				Provide Necessary Infrastructure and Entrepreneur Training in Handloom Industry through Industrial Development Board and Upliftment of Industrial Estates	83,219	324,120					324,120
	2506			Infrastructure Development	83,219	324,120					324,120
24				Establishment of a Mega Showroom by Sri Lanka State Trading Corporation	41,488	58,512					58,512
	2202			Development Assistance	41,488	58,512					58,512
25				Establishment of the Centre of Excellence in Robotics Applications		47,831	5,000				52,831
	2202			Development Assistance		47,831	5,000				52,831
26				Expand Lak Sathosa and Osu Sala Franchise Shops	688,346	508,400	500,000	510,000	520,000		2,038,400
	2202			Development Assistance	688,346	508,400	500,000	510,000	520,000		2,038,400
27				Development of Tharapuram Tank and Co-operative Village	50,843	200,000	432,000	250,400			882,400
	2202			Development Assistance	50,843	200,000	432,000	250,400			882,400

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
								Projections		
29				Trade Related Assistance in Sri Lanka (GOSL- EU)		400,000	75,000			475,000
	2202			Development Assistance		400,000	75,000			475,000
		13				390,000	70,000			460,000
		17				10,000	5,000			15,000
31				Strengthen the Centre of Robotics and Support to the Public Innovation Space Office		50,000				50,000
	2202			Development Assistance		50,000				50,000
34				Co-operative Wholesale Establishment			225,000			225,000
	2001			Buildings and Structures			225,000			225,000
Total Expenditure					2,231,617	3,843,425	2,845,200	2,261,830	2,062,570	11,013,025
Total Financing					2,231,617	3,843,425	2,845,200	2,261,830	2,062,570	11,013,025
Domestic					2,231,617	3,430,425	2,775,200	2,261,830	2,062,570	10,530,025
11	Domestic Funds				2,231,617	3,415,425	2,770,200	2,261,830	2,062,570	10,510,025
17	Foreign Finance Associated Costs					15,000	5,000			20,000
Foreign						413,000	70,000			483,000
13	Foreign Grants					413,000	70,000			483,000

**Head 149 - Minister of industry y and Commerce, Resettlement of Protracted Displaced Persons and
Co-operative Development
02 - Development Activities
04 - Lending on SME's and Micro Credit**

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
								2020	2021	
				Capital Expenditure	4,487,147	4,000,000	3,198,000	4,513,000	5,514,000	17,225,000
16				Environmentally Friendly Solutions Revolving Fund (GOSL/JICA)		2,000,000	1,400,000	2,004,500	2,505,000	7,909,500
	2302	17		On - Lending		2,000,000	1,396,000	2,000,000	2,500,000	7,896,000
	2509	17		Other			4,000	4,500	5,000	13,500
17				Small & Micro Industries Leader & Enterprenure Promotion Project (GOSL/JICA)	4,487,147	2,000,000	1,798,000	2,508,500	3,009,000	9,315,500
	2302	17		On - Lending	4,487,147	1,994,000	1,790,000	2,500,000	3,000,000	9,284,000
	2509	17		Other		6,000	8,000	8,500	9,000	31,500
				Total Expenditure	4,487,147	4,000,000	3,198,000	4,513,000	5,514,000	17,225,000
				Total Financing	4,487,147	4,000,000	3,198,000	4,513,000	5,514,000	17,225,000
				Domestic	4,487,147	4,000,000	3,198,000	4,513,000	5,514,000	17,225,000
17	Foreign Finance Associated Costs				4,487,147	4,000,000	3,198,000	4,513,000	5,514,000	17,225,000

**Head 149 - Minister of industry y and Commerce, Resettlement of Protracted Displaced Persons and
Co-operative Development
02 - Development Activities
05 - Public Institutions**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
								2020	2021	
				Recurrent Expenditure	942,202	1,075,000	1,392,150	1,281,000	1,341,000	5,089,150
2				National Enterprise Development Authority	19,609	38,000	42,000	45,000	48,000	173,000
	1503			Public Institutions	19,609	38,000	42,000	45,000	48,000	173,000
4				Industrial Development Board	278,000	300,000	350,000	370,000	400,000	1,420,000
	1503			Public Institutions	278,000	300,000	350,000	370,000	400,000	1,420,000
7				Consumer Affairs Authority	384,092	490,000	580,000	600,000	620,000	2,290,000
	1503			Public Institutions	384,092	490,000	580,000	600,000	620,000	2,290,000
8				National Institute of Co-operative Development	30,978	35,000	36,000	38,000	40,000	149,000
	1503			Public Institutions	30,978	35,000	36,000	38,000	40,000	149,000
9				National Design Centre	58,023	62,000	68,000	71,000	74,000	275,000
	1503			Public Institutions	58,023	62,000	68,000	71,000	74,000	275,000
10				National Crafts Council	146,500	150,000	155,000	157,000	159,000	621,000
	1503			Public Institutions	146,500	150,000	155,000	157,000	159,000	621,000
17				Sri Lanka Handicrafts Board	25,000		161,150			161,150
	1503			Public Institutions	25,000		161,150			161,150
				Capital Expenditure	370,811	420,000	585,000	511,000	531,000	2,047,000
1				Sri Lanka Institute of Textile and Apparel	25,000	95,000	95,000	25,000	27,000	242,000
	2201			Public Institutions	25,000	95,000	95,000	25,000	27,000	242,000
2				National Enterprise Development Authority	185,045	45,000	145,000	150,000	155,000	495,000
	2201			Public Institutions	185,045	45,000	145,000	150,000	155,000	495,000
4				Industrial Development Board	55,000	70,000	170,000	175,000	180,000	595,000
	2201			Public Institutions	55,000	70,000	170,000	175,000	180,000	595,000
7				Consumer Affairs Authority	11,732	20,000	20,000	22,000	24,000	86,000
	2201			Public Institutions	11,732	20,000	20,000	22,000	24,000	86,000
8				National Institute of Co-operative Development	8,000	20,000	20,000	22,000	24,000	86,000
	2201			Public Institutions	8,000	20,000	20,000	22,000	24,000	86,000
9				National Design Centre	16,894	80,000	40,000	20,000	22,000	162,000
	2201			Public Institutions	16,894	80,000	40,000	20,000	22,000	162,000
10				National Crafts Council	69,140	90,000	95,000	97,000	99,000	381,000
	2201			Public Institutions	69,140	90,000	95,000	97,000	99,000	381,000
				Total Expenditure	1,313,013	1,495,000	1,977,150	1,792,000	1,872,000	7,136,150
				Total Financing	1,313,013	1,495,000	1,977,150	1,792,000	1,872,000	7,136,150
				Domestic	1,313,013	1,495,000	1,977,150	1,792,000	1,872,000	7,136,150
11				Domestic Funds	1,313,013	1,495,000	1,977,150	1,792,000	1,872,000	7,136,150

Head 297 - Department of the Registrar of Companies

Summary

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021 Projections		Rs '000	
				2020	2021	2018-2021 Total	
Recurrent Expenditure	52,952	58,400	68,000	74,900	77,000	278,300	
Personal Emoluments	52,707	57,800	67,200	74,000	76,000	275,000	
Salaries and Wages	32,507	40,600	51,700	57,000	58,700	208,000	
Other Allowances	20,200	17,200	15,500	17,000	17,300	67,000	
Transfers	245	600	800	900	1,000	3,300	
Property Loan Interest to Public Servants	245	600	800	900	1,000	3,300	
Total Expenditure	52,952	58,400	68,000	74,900	77,000	278,300	
Total Financing	52,952	58,400	68,000	74,900	77,000	278,300	
Domestic	52,952	58,400	68,000	74,900	77,000	278,300	

Employment Profile

Category	Approved	Actual
Senior Level	15	10
Tertiary Level	4	2
Secondary Level	107	89
Primary Level	29	27
Other (Casual/Temporary/Contract etc.)		
Total	155	128

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

HEAD - 297 Department of the Registrar of Companies

01 - Operational Activities

01 - Administration of the Companies Act

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020	2021	2018 -2021 Total
								Projections		
				Recurrent Expenditure	52,952	58,400	68,000	74,900	77,000	278,300
				Personal Emoluments	52,707	57,800	67,200	74,000	76,000	275,000
	1001			Salaries and Wages	32,507	40,600	51,700	57,000	58,700	208,000
	1003			Other Allowances	20,200	17,200	15,500	17,000	17,300	67,000
				Transfers	245	600	800	900	1,000	3,300
	1506			Property Loan Interest to Public Servants	245	600	800	900	1,000	3,300
				Total Expenditure	52,952	58,400	68,000	74,900	77,000	278,300
Total Financing					52,952	58,400	68,000	74,900	77,000	278,300
Domestic					52,952	58,400	68,000	74,900	77,000	278,300
11	Domestic Funds				52,952	58,400	68,000	74,900	77,000	278,300

Head 298 - Department of Measurement Units, Standards and Services

Summary

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021		2018-2021	
				Projections		Total	
Recurrent Expenditure	100,817	111,350	111,000	122,100	125,200	469,650	
Personal Emoluments	99,488	109,933	110,000	121,000	124,000	464,933	
Salaries and Wages	59,452	74,933	85,000	93,500	96,000	349,433	
Other Allowances	40,036	35,000	25,000	27,500	28,000	115,500	
Transfers	1,329	1,417	1,000	1,100	1,200	4,717	
Property Loan Interest to Public Servants	1,329	1,417	1,000	1,100	1,200	4,717	
Capital Expenditure	21,578	26,500	10,000	15,000	20,000	71,500	
Acquisition of Capital Assets	21,578	25,000	10,000	15,000	20,000	70,000	
Furniture and Office Equipment	1,607						
Plant, Machinery and Equipment	19,971	25,000	10,000	15,000	20,000	70,000	
Capacity Building		1,500				1,500	
Staff Training		1,500				1,500	
Total Expenditure	122,395	137,850	121,000	137,100	145,200	541,150	
Total Financing	122,395	137,850	121,000	137,100	145,200	541,150	
Domestic	122,395	137,850	121,000	137,100	145,200	541,150	

Employment Profile

Category	Approved	Actual
Senior Level	19	10
Tertiary Level	26	9
Secondary Level	241	137
Primary Level	103	62
Other (Casual/Temporary/Contract etc.)		
Total	389	218

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

HEAD - 298 Department of Measurement Units, Standards and Services

01 - Operational Activities

01 - Measurement, Standards and Metrological Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020	2021	2018 -2021 Total
				Recurrent Expenditure	100,817	111,350	111,000	122,100	125,200	469,650
				Personal Emoluments	99,488	109,933	110,000	121,000	124,000	464,933
	1001			Salaries and Wages	59,452	74,933	85,000	93,500	96,000	349,433
	1003			Other Allowances	40,036	35,000	25,000	27,500	28,000	115,500
				Transfers	1,329	1,417	1,000	1,100	1,200	4,717
	1506			Property Loan Interest to Public Servants	1,329	1,417	1,000	1,100	1,200	4,717
				Capital Expenditure	21,578	26,500	10,000	15,000	20,000	71,500
				Acquisition of Capital Assets	21,578	25,000	10,000	15,000	20,000	70,000
	2102			Furniture and Office Equipment	1,607					
	2103			Plant, Machinery and Equipment	19,971	25,000	10,000	15,000	20,000	70,000
				Capacity Building		1,500				1,500
	2401			Staff Training		1,500				1,500
				Total Expenditure	122,395	137,850	121,000	137,100	145,200	541,150
				Total Financing	122,395	137,850	121,000	137,100	145,200	541,150
				Domestic	122,395	137,850	121,000	137,100	145,200	541,150
11	Domestic Funds				122,395	137,850	121,000	137,100	145,200	541,150

Head 301 - Department of Co-operative Development (Registrar of Co-operative Societies)

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021 Projections		2018-2021 Total
				2020	2021	
Recurrent Expenditure	66,310	71,067	75,000	83,960	87,220	317,247
Personal Emoluments	49,469	54,075	57,000	63,000	65,000	239,075
Salaries and Wages	29,363	36,450	43,000	48,000	49,500	176,950
Overtime and Holiday Payments	744	1,200	1,000	1,100	1,200	4,500
Other Allowances	19,362	16,425	13,000	13,900	14,300	57,625
Travelling Expenses	2,402	2,100	2,400	4,300	4,500	13,300
Domestic	1,398	1,500	1,800	3,600	3,700	10,600
Foreign	1,004	600	600	700	800	2,700
Supplies	3,256	3,650	3,750	3,960	4,170	15,530
Stationery and Office Requisites	1,683	1,500	1,500	1,600	1,700	6,300
Fuel	1,473	2,000	2,100	2,200	2,300	8,600
Diets and Uniforms	100	150	150	160	170	630
Maintenance Expenditure	1,996	2,450	2,100	2,300	2,500	9,350
Vehicles	1,447	1,850	1,600	1,700	1,800	6,950
Plant and Machinery	549	600	500	600	700	2,400
Services	7,917	7,692	8,400	8,800	9,200	34,092
Postal and Communication	1,130	1,665	1,400	1,500	1,600	6,165
Electricity & Water	2,681	3,000	3,500	3,600	3,700	13,800
Rents and Local Taxes	926	310	1,500	1,600	1,700	5,110
Other	3,180	2,717	2,000	2,100	2,200	9,017
Transfers	1,125	1,100	1,350	1,600	1,850	5,900
Subscriptions and Contributions Fee	395	450	600	800	1,000	2,850
Property Loan Interest to Public Servants	730	650	750	800	850	3,050
Other Recurrent Expenditure	145					
Losses and Write off	145					
Capital Expenditure	31,121	32,375	34,000	35,000	36,000	137,375
Rehabilitation and Improvement of Capital Assets	125	700	900	1,100	1,300	4,000
Plant, Machinery and Equipment	89	200	300	400	500	1,400
Vehicles	36	500	600	700	800	2,600
Acquisition of Capital Assets	10,749	1,000	1,200	1,400	1,600	5,200
Furniture and Office Equipment	10,350	500	600	700	800	2,600
Plant, Machinery and Equipment	399	500	600	700	800	2,600
Capital Transfers	20,048	30,000	31,500	32,000	32,500	126,000
Development Assistance	20,048	30,000	31,500	32,000	32,500	126,000
Capacity Building	199	675	400	500	600	2,175
Staff Training	199	675	400	500	600	2,175
Total Expenditure	97,431	103,442	109,000	118,960	123,220	454,622
Total Financing	97,431	103,442	109,000	118,960	123,220	454,622
Domestic	97,431	103,442	109,000	118,960	123,220	454,622

Employment Profile

Category	Approved	Actual
Senior Level	11	7
Tertiary Level	9	4
Secondary Level	110	85
Primary Level	20	14
Total	150	110

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

HEAD - 301 Department of Co-operative Development (Registrar of Co-operative Societies)

01 - Operational Activities

01 - Development of Co-operative Sector

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020	2021	2018 -2021 Total
Recurrent Expenditure					66,310	71,067	75,000	83,960	87,220	317,247
1	Co-operative Development Administration				66,310	71,067	75,000	83,960	87,220	317,247
	1001	Salaries and Wages			29,363	36,450	43,000	48,000	49,500	176,950
	1002	Overtime and Holiday Payments			744	1,200	1,000	1,100	1,200	4,500
	1003	Other Allowances			19,362	16,425	13,000	13,900	14,300	57,625
	1101	Domestic			1,398	1,500	1,800	3,600	3,700	10,600
	1102	Foreign			1,004	600	600	700	800	2,700
	1201	Stationery and Office Requisites			1,683	1,500	1,500	1,600	1,700	6,300
	1202	Fuel			1,473	2,000	2,100	2,200	2,300	8,600
	1203	Diets and Uniforms			100	150	150	160	170	630
	1301	Vehicles			1,447	1,850	1,600	1,700	1,800	6,950
	1302	Plant and Machinery			549	600	500	600	700	2,400
	1402	Postal and Communication			1,130	1,665	1,400	1,500	1,600	6,165
	1403	Electricity & Water			2,681	3,000	3,500	3,600	3,700	13,800
	1404	Rents and Local Taxes			926	310	1,500	1,600	1,700	5,110
	1409	Other			3,180	2,717	2,000	2,100	2,200	9,017
	1505	Subscriptions and Contributions Fee			395	450	600	800	1,000	2,850
	1506	Property Loan Interest to Public Servants			730	650	750	800	850	3,050
	1701	Losses and Write off			145					
Capital Expenditure					31,121	32,375	34,000	35,000	36,000	137,375
1	Co-operative Development Administration				31,121	32,375	34,000	35,000	36,000	137,375
	2002	Plant, Machinery and Equipment			89	200	300	400	500	1,400
	2003	Vehicles			36	500	600	700	800	2,600
	2102	Furniture and Office Equipment			10,350	500	600	700	800	2,600
	2103	Plant, Machinery and Equipment			399	500	600	700	800	2,600
	2202	Development Assistance			20,048	30,000	31,500	32,000	32,500	126,000
	2401	Staff Training			199	675	400	500	600	2,175
Total Expenditure					97,431	103,442	109,000	118,960	123,220	454,622
Total Financing					97,431	103,442	109,000	118,960	123,220	454,622
Domestic					97,431	103,442	109,000	118,960	123,220	454,622
11	Domestic Funds				97,431	103,442	109,000	118,960	123,220	454,622

Head 302 - Co-operative Employees Commission

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021 Projections		2018-2021 Total
				2020	2021	
Recurrent Expenditure	14,594	16,230	17,000	18,900	20,370	72,500
Personal Emoluments	8,431	9,917	10,000	11,000	11,500	42,417
Salaries and Wages	4,309	5,717	7,000	7,700	7,900	28,317
Overtime and Holiday Payments	207	300	250	300	350	1,200
Other Allowances	3,915	3,900	2,750	3,000	3,250	12,900
Travelling Expenses	306	22	200	350	500	1,072
Domestic	55	22	100	200	300	622
Foreign	251		100	150	200	450
Supplies	812	808	930	1,140	1,350	4,228
Stationery and Office Requisites	363	278	300	400	500	1,478
Fuel	433	500	600	700	800	2,600
Diets and Uniforms	16	30	30	40	50	150
Maintenance Expenditure	1,008	990	910	1,060	1,220	4,180
Vehicles	870	800	800	900	1,000	3,500
Plant and Machinery	95	140	60	100	150	450
Buildings and Structures	43	50	50	60	70	230
Services	3,957	4,393	4,860	5,200	5,600	20,053
Transport		215	450	500	550	1,715
Postal and Communication	334	509	450	500	550	2,009
Electricity & Water	320	445	450	500	550	1,945
Rents and Local Taxes	2,882	2,869	3,160	3,300	3,500	12,829
Other	421	355	350	400	450	1,555
Transfers	80	100	100	150	200	550
Property Loan Interest to Public Servants	80	100	100	150	200	550
Capital Expenditure	1,639	1,700	2,000	2,250	2,500	8,450
Acquisition of Capital Assets	788	700	800	950	1,100	3,550
Furniture and Office Equipment	350	385	200	250	300	1,135
Plant, Machinery and Equipment	438	315	200	250	300	1,065
Software Development			400	450	500	1,350
Capacity Building	851	1,000	1,200	1,300	1,400	4,900
Staff Training	851	1,000	1,200	1,300	1,400	4,900
Total Expenditure	16,233	17,930	19,000	21,150	22,870	80,950
Total Financing	16,233	17,930	19,000	21,150	22,870	80,950
Domestic	16,233	17,930	19,000	21,150	22,870	80,950

Employment Profile

Category	Approved	Actual
Senior Level	3	2
Tertiary Level	1	1
Secondary Level	13	10
Primary Level	6	6
Total	23	19

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

HEAD - 302 Co-operative Employees Commission
01 - Operational Activities
01 - Regulation of Employees of Co-operative Societies

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 -2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	14,594	16,230	17,000	18,900	20,370	72,500
				Personal Emoluments	8,431	9,917	10,000	11,000	11,500	42,417
	1001			Salaries and Wages	4,309	5,717	7,000	7,700	7,900	28,317
	1002			Overtime and Holiday Payments	207	300	250	300	350	1,200
	1003			Other Allowances	3,915	3,900	2,750	3,000	3,250	12,900
				Travelling Expenses	306	22	200	350	500	1,072
	1101			Domestic	55	22	100	200	300	622
	1102			Foreign	251		100	150	200	450
				Supplies	812	808	930	1,140	1,350	4,228
	1201			Stationery and Office Requisites	363	278	300	400	500	1,478
	1202			Fuel	433	500	600	700	800	2,600
	1203			Diets and Uniforms	16	30	30	40	50	150
				Maintenance Expenditure	1,008	990	910	1,060	1,220	4,180
	1301			Vehicles	870	800	800	900	1,000	3,500
	1302			Plant and Machinery	95	140	60	100	150	450
	1303			Buildings and Structures	43	50	50	60	70	230
				Services	3,957	4,393	4,860	5,200	5,600	20,053
	1401			Transport		215	450	500	550	1,715
	1402			Postal and Communication	334	509	450	500	550	2,009
	1403			Electricity & Water	320	445	450	500	550	1,945
	1404			Rents and Local Taxes	2,882	2,869	3,160	3,300	3,500	12,829
	1409			Other	421	355	350	400	450	1,555
				Transfers	80	100	100	150	200	550
	1506			Property Loan Interest to Public Servants	80	100	100	150	200	550
				Capital Expenditure	1,639	1,700	2,000	2,250	2,500	8,450
				Acquisition of Capital Assets	788	700	800	950	1,100	3,550
	2102			Furniture and Office Equipment	350	385	200	250	300	1,135
	2103			Plant, Machinery and Equipment	438	315	200	250	300	1,065
	2106			Software Development			400	450	500	1,350
				Capacity Building	851	1,000	1,200	1,300	1,400	4,900
	2401			Staff Training	851	1,000	1,200	1,300	1,400	4,900
				Total Expenditure	16,233	17,930	19,000	21,150	22,870	80,950
Total Financing					16,233	17,930	19,000	21,150	22,870	80,950
Domestic					16,233	17,930	19,000	21,150	22,870	80,950
11	Domestic Funds				16,233	17,930	19,000	21,150	22,870	80,950

Head 303 - Department of Textile Industries

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021 Projections		2018- 2021 Total
				2020	2021	
Recurrent Expenditure	115,180	74,350	80,000	87,850	91,100	333,300
Personal Emoluments	57,507	58,728	63,000	69,000	71,000	261,728
Salaries and Wages	33,340	39,500	42,000	46,000	47,000	174,500
Overtime and Holiday Payments	1,123	1,400	1,000	1,100	1,200	4,700
Other Allowances	23,044	17,828	20,000	21,900	22,800	82,528
Travelling Expenses	7,292	1,302	1,100	1,900	2,100	6,402
Domestic	675	700	700	1,400	1,500	4,300
Foreign	6,617	602	400	500	600	2,102
Supplies	3,148	3,300	2,700	2,950	3,200	12,150
Stationery and Office Requisites	1,568	1,900	1,500	1,600	1,700	6,700
Fuel	1,382	1,200	1,000	1,100	1,200	4,500
Diets and Uniforms	198	200	200	250	300	950
Maintenance Expenditure	1,474	1,650	1,300	1,450	1,600	6,000
Vehicles	932	950	900	950	1,000	3,800
Plant and Machinery	344	400	200	250	300	1,150
Buildings and Structures	198	300	200	250	300	1,050
Services	8,541	8,860	11,350	11,950	12,550	44,710
Transport	400	300	500	550	600	1,950
Postal and Communication	425	500	600	650	700	2,450
Electricity & Water	1,886	1,790	2,500	2,750	3,000	10,040
Rents and Local Taxes	1,777	1,920	3,400	3,600	3,800	12,720
Lease Rental for Vehicles Procured Under Operational Leasing	3,357	3,850	3,850	3,850	3,850	15,400
Other	696	500	500	550	600	2,150
Transfers	37,218	510	550	600	650	2,310
Retirements Benefits	36,911					
Property Loan Interest to Public Servants	307	510	550	600	650	2,310
Capital Expenditure	24,508	39,050	58,000	59,350	61,000	217,400
Rehabilitation and Improvement of Capital Assets	3,131	5,700	7,000	7,250	7,800	27,750
Buildings and Structures	2,552	5,000	6,300	6,500	7,000	24,800
Vehicles	579	700	700	750	800	2,950
Acquisition of Capital Assets	1,294	1,250	1,000	1,100	1,200	4,550
Furniture and Office Equipment	1,294	1,250	1,000	1,100	1,200	4,550
Capacity Building	20,083	32,100	50,000	51,000	52,000	185,100
Staff Training	20,083	32,100	50,000	51,000	52,000	185,100
Total Expenditure	139,688	113,400	138,000	147,200	152,100	550,700
Total Financing	139,688	113,400	138,000	147,200	152,100	550,700
Domestic	139,688	113,400	138,000	147,200	152,100	550,700

Employment Profile

Category	Approved	Actual
Senior Level		
Tertiary Level	5	4
Secondary Level	110	108
Primary Level	42	40
Other (Casual/Temporary/Contract etc.)		
Total	157	152

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

HEAD - 303 Department of Textile Industries

02 - Development Activities

01 - Administration & Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020	2021	2018 -2021 Total
								Projections		
Recurrent Expenditure					115,180	74,350	80,000	87,850	91,100	333,300
1				Textile Industry Administration	115,180	74,350	80,000	87,850	91,100	333,300
	1001			Salaries and Wages	33,340	39,500	42,000	46,000	47,000	174,500
	1002			Overtime and Holiday Payments	1,123	1,400	1,000	1,100	1,200	4,700
	1003			Other Allowances	23,044	17,828	20,000	21,900	22,800	82,528
	1101			Domestic	675	700	700	1,400	1,500	4,300
	1102			Foreign	6,617	602	400	500	600	2,102
	1201			Stationery and Office Requisites	1,568	1,900	1,500	1,600	1,700	6,700
	1202			Fuel	1,382	1,200	1,000	1,100	1,200	4,500
	1203			Diets and Uniforms	198	200	200	250	300	950
	1301			Vehicles	932	950	900	950	1,000	3,800
	1302			Plant and Machinery	344	400	200	250	300	1,150
	1303			Buildings and Structures	198	300	200	250	300	1,050
	1401			Transport	400	300	500	550	600	1,950
	1402			Postal and Communication	425	500	600	650	700	2,450
	1403			Electricity & Water	1,886	1,790	2,500	2,750	3,000	10,040
	1404			Rents and Local Taxes	1,777	1,920	3,400	3,600	3,800	12,720
	1408			Lease Rental for Vehicles Procured Under Operational Leasing	3,357	3,850	3,850	3,850	3,850	15,400
	1409			Other	696	500	500	550	600	2,150
	1502			Retirements Benefits	36,911					
	1506			Property Loan Interest to Public Servants	307	510	550	600	650	2,310
Capital Expenditure					24,508	39,050	58,000	59,350	61,000	217,400
1				Textile Industry Administration	4,425	6,950	8,000	8,350	9,000	32,300
	2001			Buildings and Structures	2,552	5,000	6,300	6,500	7,000	24,800
	2003			Vehicles	579	700	700	750	800	2,950
	2102			Furniture and Office Equipment	1,294	1,250	1,000	1,100	1,200	4,550
3				Training for Hand-Loom Sector	20,083	32,100	50,000	51,000	52,000	185,100
	2401			Staff Training	20,083	32,100	50,000	51,000	52,000	185,100
Total Expenditure					139,688	113,400	138,000	147,200	152,100	550,700
Total Financing					139,688	113,400	138,000	147,200	152,100	550,700
Domestic					139,688	113,400	138,000	147,200	152,100	550,700
11	Domestic Funds				139,688	113,400	138,000	147,200	152,100	550,700

Ministry of Internal & Home Affairs and Provincial Councils & Local Government

The Estimates of Head Nos 260 to 279, 312 to 319 and 321 were approved by Parliament as Supplementary Estimates Nos 1 to 29 on 05.04.2019.

ESTIMATES 2019

Ministry of Internal & Home Affairs and Provincial Councils & Local Government

Key Functions

Formulation of policies, programs and projects; implementation, monitoring and evaluation in relation to the subject of Internal & Home Affairs and Provincial Councils and Local Government, and those subjects that come under the purview of Departments, Statutory Institutions and Public

Corporations

Regulation of activities relevant to the Provincial Councils

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

Government functions related to local government authorities

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

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

Coordination of activities, projects, programme and resources of District and Divisional level

Matters relating to the registration of births, deaths, marriages

Matters relating to the registration of documents

Matters relating to Immigration and Emigration, Sri Lanka Citizenship and Extradition

Registration of Persons

Provincial Councils

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

District Secretariats

District Secretariats of Colombo, Gampaha, Kalutara, Kandy, Matale,
Nuwara-Eliya, Galle, Matara, Hambantota, Jaffna, Mannar, Vauniya, Mullaitivu,
Kilinochchi, Batticaloa, Ampara, Trincomalee, Kurunegala, Puttalam, Anuradhapura,
Polonnaruwa, Badulla, Monaragala, Ratnapura and Kegalle

Departments

Department of Immigration and Emigration

Department of Registration of Persons

Department of Registrar General

Statutory Boards / Institutions

Sri Lanka Institute of Local Governance

Local Loans and Development Fund

Ministry of Internal & Home Affairs and Provincial Councils & Local Government

(a) General Information

(i) Institutions under the Purview of the Ministry

Description	No
Provincial Councils	9
Local Authorities	341
District Secretariats	25
Divisional Secretariats	332
Grama Niladhari Divisions	14,022
Zonal Registrar General's Offices	7
Land Registries	45
Registrar Divisions in Divisional Secretariats	330

Source: Ministry of Internal & Home Affairs and Provincial Councils & Local Government

(ii) Distribution of Local Authorities by Province

Province	Municipal Councils	Urban Councils	Pradeshiya Sabhas	Total No. of Local Authorities
Western	7	14	28	49
Central	4	6	37	47
Southern	3	4	42	49
Northern	1	5	28	34
North Western	1	3	29	33
North Central	2	0	25	27
Uva	2	1	25	28
Sabaragamuwa	1	3	25	29
Eastern	3	5	37	45
Total	24	41	276	341

Source: Ministry of Internal & Home Affairs and Provincial Councils & Local Government

(iii) Basic Information about Provinces

Province	Area (Sq.km)	Population (2017 Census) ('000)	Provincial share of GDP at Current Prices (%) - 2016
Western	3,684	6,212	39.67
Central	5,674	2,923	10.54
Southern	5,544	2,836	10.05
Northern	8,884	1,276	4.18
North Western	7,888	2,700	10.66
North Central	10,472	1,361	5.8
Uva	8,500	1,452	5.8
Sabaragamuwa	4,968	2,180	7.54
Eastern	9,996	1,812	5.75
Total	65,610	22,752	100

Source: Ministry of Internal & Home Affairs and Provincial Councils & Local Government

(iv) Revenue Collection by the Department of Registrar General

Description of Revenue	Rs.Mn			
	2014	2015	2016	2017
Registration Fees	1,106	1,129	1,240	1,283
Issuing of Court Certificates	18	14	16	15
Total	1,124	1,143	1,256	1,298

Source: Department of Registrar General

(v) Other

Item	2014	2015	2016	2017
Number of National Identity Cards issued	881,721	1,041,989	804,580	1,017,669
Number of Passports issued	449,902	491,367	658,725	563,044

Source: Department of Registration of Persons & Department of Immigration and Emigration

(b) Major Development Projects

Name of the Project	Total Estimated Cost (Rs. Mn.) [*]	Project Period	Financing Source	Cumulative Expenditure Upto 31.12.2018 (Rs. Mn.)	2019 Allocation (Rs. Mn.)	2019 Target	KPIs	Major Targets of SDGs
Greater Colombo Waste Water Management /Investment/Improvement Project (GOSL/ ADB/EIB)	41,890	2009-2021	Foreign	11,387	4,800	Rehabilitate 10 km of sewer lines Condition assessment of 108 km of sewer lines Lay 40 km new sewer lines in areas not covered	Reduced % of public complaints on sewer faults % length of surveyed and rehabilitate sewer system	6.3. Improve water quality by reducing pollution, eliminating dumping and minimizing the release of hazardous chemicals and materials, halving the proportion of untreated wastewater and substantially increasing recycling and safe reuse globally. 11.3. Enhance inclusive and sustainable urbanization
General Education Modernization Project (GOSL /WB)	16,000	2018-2023	Foreign	-	1,680	Improve English / Math's education, achieve results of school based professional teacher development Enhanced program for school improvement, digitally enabled books for grade 6 to 10, establish national system for school quality assurance, expand school health programs etc.	No of activities implemented and completed Achievement of the agreed disbursement link indicators (DLIs)	4.a Effective learning environments for all 4.1. Ensure free, equitable and quality primary and secondary education 4.5 Eliminate gender disparities in education and ensure equal access to all levels of education
Primary Health Care System Strengthening Project (GOSL /WB)	32,000	2018-2023	Foreign	-	1,380	Implement identified activities under the project with 100% disbursement of foreign allocation Strengthen selected 50 nos. of PMCUs	Achievement of disbursement linked indicators	3.8. Access to quality essential health-care services 3.c. Capacity Development of Health work force
Local Government Enhancement Sector Project- "Pura Neguma" (GOSL / ADB)	10,180	2017-2021	Foreign	10,681	2,300	Provide 41,000 new water connections Establish front offices in selected Local Authorities	% increase in access to pipe born water % reduction of public complaints	6.1. Achieve universal and equitable access to safe and affordable drinking water for all
Supply of Garbage Collecting Compactors to Local Authorities (GOSL / Korea)	2,800	2017-2019	Foreign	-	2,800	Provide 190 waste disposal compactors to LAs Construct 9 compost manufacturing plants	% increase in solid waste turning into compost % increase of solid waste collected in systematic ways	11.6. Reduce the adverse per capita environmental impact of cities, including waste management

Name of the Project	Total Estimated Cost (Rs. Mn.) *	Project Period	Financing Source	Cumulative Expenditure Upto 31.12.2018 (Rs. Mn.)	2019 Allocation (Rs. Mn.)	2019 Target	KPIs	Major Targets of SDGs
Construction of Rural Bridges Project (GOSL/UK/The Netherlands)	73,248	2015-2020	Foreign	46,517	1,645	Construct 1,543 rural bridges	Number of bridges constructed	9.1. Develop infrastructure with focus on equitable access for all
Rural Infrastructure Development Project in Emerging Regions (RIDEP Project) - GOSL / JICA	20,622	2017-2024	Foreign	58	980	Construct and rehabilitate Irrigation facility (30% of total 121 sub projects) Complete the designing of all Irrigation Projects complete the designing of 73 sub project – Potable Water Awarding of tenders for approximately 10 water projects Design and tender road projects (30% of Total 224 sub projects) Complete designing of all road projects	Total irrigation area increased from 14,709 hectare to 17,735 hectares Supply of drinking water to 120,846 peoples out of total population of this area Total length of local roads increased by 560Km	6.1. Achieve universal and equitable access to safe and affordable drinking water for all 2.3. Double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers; through secure and equal access to land, other productive resources and inputs; knowledge, financial services, markets and opportunities for value addition and non-farm employment
Local Development Support Project (GOSL /WB)	12,320	2018-2022	Foreign	-	300	Prepare 134 local authority participatory development plans Award selected community infrastructure projects Conduct capacity building program for direct stakeholders	No of Plans prepared No of Sub projects awarded No of people obtain the knowledge	9.1. Develop infrastructure with focus on equitable access for all
Supplying the Firefighting Vehicles / Equipment for the Colombo Municipal Council (GOSL/Austria)	1,900	2019-2021	Foreign	-	350	Supply aerial ladders - 03 medium tank fire fighting & rescue vehicle - 06 H/T fire fighting vehicle - 03 Heavy rescue vehicle - 02 Mobile command control center - 01 Mobile command control center - 01	No. of machines and equipment supplied	11.c. Significantly reduce the number of deaths and the number of people affected and substantially decrease the direct economic losses relative to global gross domestic product caused by disasters, with a focus on protecting the poor and people in vulnerable situations

Name of the Project	Total Estimated Cost (Rs. Mn.) *	Project Period	Financing Source	Cumulative Expenditure Upto 31.12.2018 (Rs. Mn.)	2019 Allocation (Rs. Mn.)	2019 Target	KPIs	Major Targets of SDGs
Urban Project Preparatory Facility (GOSL/A DB)	933	2019-2021	Foreign	-	300	Complete designing work of model Towns Hire consultant Implement project preparatory activities	No of Model Towns designed No of model Towns created	11.8. Support positive economic, social and environmental links between urban, peri-urban and rural areas by strengthening national and regional development planning
Transport Connectivity and Asset Management Project { Provincial Road Development Project (GOSL /WB) }	2,320	2016-2026	Foreign	-	520	Improve & rehabilitate 100km of provincial roads throughout the country	Length of roads (km) improved/ rehabilitated	11.2. Provide access to safe, affordable, accessible and sustainable transport system for all, improving road safety, notable by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons
"Let's Awaken Polonnaruwa" Programme 2016-2020	60,000	2015-2020	Domestic	19,867	10,000	Complete the projects selected under Education, Health, Water & Sanitation, Roads, Agriculture & Irrigation, Urban Development and Other Infrastructure Development	No. of Projects Completed	10.3. Reduce inequalities of outcome. 11.1. Ensure access for all to adequate, safe and affordable basic services 11.2. Access to safe and sustainable transport systems for all by improving road safety
Mataru "Nilwala Eliya" Development Project	3,000	2018-2020	Domestic	200	1,000	Improve the living standards of the people in the Nilwala valley through Infrastructure and Livelihood Development.	% of physical and financial progress	10.3. Reduce inequalities of outcome. 11.1. Ensure access for all to adequate, safe and affordable basic services
e-NIC Project	14,500	2012-2021	Domestic	1,931	500	Capture the biographic & biometric data of the citizen of 15 years of age and above Develop IT infrastructure facilities Establish a National Register of Persons	No. of citizens captured No. of provincial and divisional officers with IT infrastructure facilities in line with e-NIC project No. of citizens registered in National Register of Persons	16.9. Provide legal identity for all

* Converted in to LKR base on the exchange rate at the agreement signing

(C) Employment Profile

Ministry/Departments/Provincial Councils/District Secretariats/Institutions	Actual Cadre as at 30.06.2018					
	A	B	C	D	Other	Total
Ministry of Internal & Home Affairs and Provincial Councils & Local Government	573	4	16,065	156	10	16,808
Department of Immigration and Emigration	55	339	428	150	-	972
Department of Registration of Persons	24	3	1,093	127	-	1,247
Department of Registrar General	17	555	1,399	406	-	2,377
District Secretariat-Colombo	47	17	1,066	111	-	1,241
District Secretariat-Gampaha	43	22	1,627	106	-	1,798
District Secretariat-Kalutara	46	17	1,337	141	2	1,543
District Secretariat-Kandy	63	28	1,794	160	4	2,049
District Secretariat-Matale	33	15	896	106	-	1,050
District Secretariat-Nuwara Eliya	23	8	1,036	71	-	1,138
District Secretariat-Galle	57	25	1,671	163	2	1,918
District Secretariat-Matara	54	18	1,410	136	-	1,618
District Secretariat-Hambantota	42	14	1,019	99	2	1,176
District Secretariat-Jaffna	48	23	1,071	170	-	1,312
District Secretariat-Mannar	19	1	274	38	-	332
District Secretariat-Vavuniya	18	5	263	48	-	334
District Secretariat-Mullativu	21	1	228	41	-	291
District Secretariat-Killinochchi	16	1	236	51	-	304
District Secretariat-Bataloa	46	9	798	116	10	979
District Secretariat-Ampara	56	9	1,143	207	-	1,415
District Secretariat-Trincomalee	32	12	509	105	-	658
District Secretariat-Kurunegala	97	39	2,744	249	-	3,129
District Secretariat-Puttalam	44	14	961	137	-	1,156
District Secretariat-Anuradhapura	59	21	1,209	182	-	1,471
District Secretariat-Polonnaruwa	26	8	551	77	-	662
District Secretariat-Badulla	36	24	1,028	109	-	1,197
District Secretariat-Monaragala	34	6	683	85	-	808
District Secretariat-Ratnapura	49	20	1,152	162	-	1,383
District Secretariat-Kegalle	36	15	974	89	-	1,114
Western Provincial Council	3,464	2,496	49,603	20,385	1	75,949
Central Provincial Council	1,712	2,217	36,798	9,261	1,255	51,243
Southern Provincial Council	1,616	1,707	32,354	8,826	58	44,561
Northern Provincial Council	1,435	1,526	22,191	7,750	10	32,912
North Western Provincial Council	1,627	1,609	33,434	9,739	464	46,873
North Central Provincial Council	953	1,017	20,344	5,709	-	28,023
Uva Provincial Council	1,015	933	24,109	8,163	-	34,220
Sabaragamuwa Provincial Council	1,344	1,101	27,321	6,980	-	36,746
Eastern Provincial Council	1,348	3,511	24,119	7,329	-	36,307
Sri Lanka Institute of Local Governance	6	9	7	10	-	32
Total	16,234	17,399	314,945	87,950	1,818	438,346

Ministry of Internal & Home Affairs and Provincial Councils & Local Government

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020		2018 - 2021 Total
				2020	2021	
				Projections		
Recurrent Expenditure	194,793,439	211,742,925	223,971,800	244,165,170	252,236,980	932,116,875
Personal Emoluments	24,348,352	25,662,908	26,859,250	29,610,540	30,521,980	112,654,678
Salaries and Wages	14,523,240	17,223,329	19,862,500	23,649,450	24,351,500	85,086,779
Overtime and Holiday Payments	310,879	414,410	421,300	472,290	524,880	1,832,880
Other Allowances	9,514,233	8,025,169	6,575,450	5,488,800	5,645,600	25,735,019
Travelling Expenses	345,188	472,396	486,550	502,625	518,905	1,980,476
Domestic	334,044	451,994	464,400	480,000	494,955	1,891,349
Foreign	11,144	20,402	22,150	22,625	23,950	89,127
Supplies	667,682	773,648	780,825	807,711	837,285	3,199,469
Stationery and Office Requisites	410,157	461,751	453,525	467,827	484,300	1,867,403
Fuel	228,588	269,773	285,100	295,825	306,975	1,157,673
Diets and Uniforms	20,789	31,384	29,725	30,989	32,360	124,458
Other	8,147	10,740	12,475	13,070	13,650	49,935
Maintenance Expenditure	587,622	661,599	683,700	708,777	734,121	2,788,197
Vehicles	267,647	293,089	298,700	310,337	322,105	1,224,231
Plant and Machinery	237,130	275,690	266,275	273,325	280,165	1,095,455
Buildings and Structures	82,845	92,820	118,725	125,115	131,851	468,511
Services	2,015,259	2,824,659	2,919,300	2,992,602	3,069,144	11,805,705
Transport	22,455	59,301	58,520	61,340	64,098	243,259
Postal and Communication	268,059	282,042	294,440	303,775	314,400	1,194,657
Electricity & Water	412,767	476,229	490,890	507,438	523,075	1,997,632
Rents and Local Taxes	345,049	747,480	771,900	776,474	781,504	3,077,358
Lease Rental for Vehicles Procured Under Operational Leasing	10,170	26,352	19,100	19,100	19,100	83,652
Other	956,758	1,233,255	1,284,450	1,324,475	1,366,967	5,209,147
Transfers	166,798,596	181,344,638	192,222,675	209,538,200	216,550,615	799,656,128
Welfare Programmes	2,635	200	1,400	1,450	1,500	4,550
Public Institutions	33,304	44,000	50,000	55,000	57,000	206,000
Subscriptions and Contributions Fee	4,628	1,800	1,900	2,000	2,100	7,800
Property Loan Interest to Public Servants	215,332	227,493	246,375	255,600	264,615	994,083
Grants to Provincial Councils	166,348,492	180,095,059	190,700,000	208,000,000	215,000,000	793,795,059
Other	194,205	976,086	1,223,000	1,224,150	1,225,400	4,648,636
Other Recurrent Expenditure	30,740	3,077	19,500	4,715	4,930	32,222
Losses and Write off	28,016	7	15,000			15,007
Implementation of the Official Languages Policy	2,724	3,070	4,500	4,715	4,930	17,215
Capital Expenditure	65,543,030	75,597,166	68,424,205	79,625,940	82,598,750	306,246,061
Rehabilitation and Improvement of Capital Assets	585,883	746,441	783,855	822,825	865,650	3,218,771
Buildings and Structures	451,428	579,832	607,830	633,950	661,950	2,483,562
Plant, Machinery and Equipment	44,198	58,817	70,725	76,150	82,450	288,142
Vehicles	90,257	107,792	105,300	112,725	121,250	447,067
Acquisition of Capital Assets	4,398,524	5,492,172	7,415,850	7,489,500	8,288,200	28,685,722
Vehicles	43,596	5,930				5,930
Furniture and Office Equipment	250,058	342,220	340,050	356,750	375,350	1,414,370
Plant, Machinery and Equipment	202,112	239,583	296,300	317,300	339,450	1,192,633
Buildings and Structures	3,805,509	4,749,439	6,611,500	6,642,250	7,394,900	25,398,089
Land and Land Improvements			5,000	5,100	5,300	15,400
Software Development	97,249	155,000	163,000	168,100	173,200	659,300
Capital Transfers	29,143,712	28,553,043	30,150,000	36,980,000	43,633,000	139,316,043
Public Institutions	27,050	30,000	75,000	85,000	90,000	280,000
Development Assistance	5,630,282	2,737,103	3,075,000	6,895,000	7,543,000	20,250,103
Grants to Provincial Councils	23,486,380	25,785,940	27,000,000	30,000,000	36,000,000	118,785,940

Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021 Projections		Rs '000
				2020	2021	2018 - 2021 Total
Acquisition of Financial Assets		459,000	500,000	768,000	275,000	2,002,000
On - Lending		459,000	500,000	768,000	275,000	2,002,000
Capacity Building	83,934	103,285	162,500	170,625	178,600	615,010
Staff Training	83,934	103,285	162,500	170,625	178,600	615,010
Other Capital Expenditure	31,330,977	40,243,225	29,412,000	33,394,990	29,358,300	132,408,515
Restructuring	292,282	1,300,000	500,000	800,000	1,000,000	3,600,000
Contribution to Provincial Councils	11,024,802	10,271,590	10,385,000	10,593,240	11,070,000	42,319,830
Procurement Preparedness		175	100	100	100	475
Infrastructure Development	9,777,154	9,445,870	6,870,000	10,415,550	5,930,000	32,661,420
Other	10,236,739	19,225,590	11,656,900	11,586,100	11,358,200	53,826,790
Total Expenditure	260,336,469	287,340,091	292,396,005	323,791,110	334,835,730	1,238,362,936
Total Financing	260,336,469	287,340,091	292,396,005	323,791,110	334,835,730	1,238,362,936
Domestic	242,599,915	271,319,781	277,907,005	300,727,060	315,190,730	1,165,144,576
Foreign	17,736,553	16,020,310	14,489,000	23,064,050	19,645,000	73,218,360

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

Ministry of Internal & Home Affairs and Provincial Councils & Local Government

Programme Summary

Head No	Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
					Projections		
155-	Minister of Internal & Home Affairs and Provincial Councils & Local Government						
	Operational Activities	11,427,827	12,145,827	10,941,405	12,242,820	12,887,830	48,217,882
	Recurrent Expenditure	8,421,665	8,908,323	9,332,200	10,199,870	10,514,380	38,954,773
	Capital Expenditure	3,006,161	3,237,504	1,609,205	2,042,950	2,373,450	9,263,109
	Development Activities	25,663,946	28,745,412	30,100,000	35,816,790	30,968,000	125,630,202
	Recurrent Expenditure	171,825	973,086	1,200,000	1,200,000	1,200,000	4,573,086
	Capital Expenditure	25,492,121	27,772,326	28,900,000	34,616,790	29,768,000	121,057,116
	Total Expenditure	37,091,773	40,891,239	41,041,405	48,059,610	43,855,830	173,848,084
	Recurrent Expenditure	8,593,491	9,881,409	10,532,200	11,399,870	11,714,380	43,527,859
	Capital Expenditure	28,498,282	31,009,830	30,509,205	36,659,740	32,141,450	130,320,225
226-	Department of Immigration and Emigration						
	Operational Activities	1,796,574	2,786,928	2,379,600	2,471,600	2,515,100	10,153,228
	Recurrent Expenditure	1,235,029	1,713,928	1,746,600	1,827,700	1,858,300	7,146,528
	Capital Expenditure	561,545	1,073,000	633,000	643,900	656,800	3,006,700
	Total Expenditure	1,796,574	2,786,928	2,379,600	2,471,600	2,515,100	10,153,228
227-	Department of Registration of Persons						
	Operational Activities	810,182	1,159,080	1,164,000	1,233,900	1,260,800	4,817,780
	Recurrent Expenditure	744,984	1,027,588	1,030,000	1,098,600	1,123,300	4,279,488
	Capital Expenditure	65,198	131,492	134,000	135,300	137,500	538,292
	Total Expenditure	810,182	1,159,080	1,164,000	1,233,900	1,260,800	4,817,780
254-	Department of Registrar General						
	Operational Activities	1,376,923	1,468,270	1,568,000	1,693,000	1,744,000	6,473,270
	Recurrent Expenditure	1,330,650	1,410,000	1,468,000	1,591,000	1,640,000	6,109,000
	Capital Expenditure	46,273	58,270	100,000	102,000	104,000	364,270
	Total Expenditure	1,376,923	1,468,270	1,568,000	1,693,000	1,744,000	6,473,270
255-	District Secretariat, Colombo						
	Operational Activities	1,830,593	2,005,000	2,317,000	1,613,000	1,804,000	7,739,000
	Recurrent Expenditure	731,617	772,000	824,000	895,000	923,000	3,414,000
	Capital Expenditure	1,098,976	1,233,000	1,493,000	718,000	881,000	4,325,000
	Total Expenditure	1,830,593	2,005,000	2,317,000	1,613,000	1,804,000	7,739,000
256-	District Secretariat, Gampaha						
	Operational Activities	1,119,047	1,528,840	2,349,000	2,494,000	2,575,000	8,946,840
	Recurrent Expenditure	993,172	1,040,000	1,105,000	1,208,000	1,247,000	4,600,000
	Capital Expenditure	125,876	488,840	1,244,000	1,286,000	1,328,000	4,346,840
	Total Expenditure	1,119,047	1,528,840	2,349,000	2,494,000	2,575,000	8,946,840
257-	District Secretariat, Kalutara						
	Operational Activities	1,210,212	2,334,227	1,160,000	1,278,000	1,323,000	6,095,227
	Recurrent Expenditure	832,987	872,600	945,000	1,032,000	1,066,000	3,915,600
	Capital Expenditure	377,224	1,461,627	215,000	246,000	257,000	2,179,627
	Total Expenditure	1,210,212	2,334,227	1,160,000	1,278,000	1,323,000	6,095,227
258-	District Secretariat, Kandy						
	Operational Activities	1,210,431	1,329,000	1,380,000	1,501,000	1,556,000	5,766,000
	Recurrent Expenditure	1,103,513	1,226,000	1,223,000	1,337,000	1,380,000	5,166,000
	Capital Expenditure	106,918	103,000	157,000	164,000	176,000	600,000
	Total Expenditure	1,210,431	1,329,000	1,380,000	1,501,000	1,556,000	5,766,000

Head No	Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
					Projections		
259-	District Secretariat, Matale						
	Operational Activities	785,391	929,000	1,083,000	1,147,000	1,174,000	4,333,000
	Recurrent Expenditure	577,197	597,000	645,000	705,000	726,000	2,673,000
	Capital Expenditure	208,194	332,000	438,000	442,000	448,000	1,660,000
	Total Expenditure	785,391	929,000	1,083,000	1,147,000	1,174,000	4,333,000
260-	District Secretariat, Nuwara-Eliya						
	Operational Activities	508,071	501,000	514,000	650,000	672,000	2,337,000
	Recurrent Expenditure	436,398	476,000	487,000	621,000	641,000	2,225,000
	Capital Expenditure	71,672	25,000	27,000	29,000	31,000	112,000
	Total Expenditure	508,071	501,000	514,000	650,000	672,000	2,337,000
261-	District Secretariat, Galle						
	Operational Activities	1,449,351	1,975,760	1,719,000	1,970,000	2,123,000	7,787,760
	Recurrent Expenditure	1,068,796	1,101,000	1,165,000	1,270,000	1,310,000	4,846,000
	Capital Expenditure	380,555	874,760	554,000	700,000	813,000	2,941,760
	Total Expenditure	1,449,351	1,975,760	1,719,000	1,970,000	2,123,000	7,787,760
262-	District Secretariat, Matara						
	Operational Activities	1,353,629	3,160,768	1,168,000	1,301,000	1,354,000	6,983,768
	Recurrent Expenditure	887,901	934,500	1,003,000	1,094,000	1,130,000	4,161,500
	Capital Expenditure	465,728	2,226,268	165,000	207,000	224,000	2,822,268
	Total Expenditure	1,353,629	3,160,768	1,168,000	1,301,000	1,354,000	6,983,768
263-	District Secretariat , Hambantota						
	Operational Activities	1,028,995	1,143,810	938,000	1,042,000	1,094,000	4,217,810
	Recurrent Expenditure	727,480	782,000	796,000	865,000	892,000	3,335,000
	Capital Expenditure	301,514	361,810	142,000	177,000	202,000	882,810
	Total Expenditure	1,028,995	1,143,810	938,000	1,042,000	1,094,000	4,217,810
264-	District Secretariat / Kachcheri - Jaffna						
	Operational Activities	807,683	817,000	838,000	920,000	961,000	3,536,000
	Recurrent Expenditure	686,897	728,500	768,000	838,000	866,000	3,200,500
	Capital Expenditure	120,786	88,500	70,000	82,000	95,000	335,500
	Total Expenditure	807,683	817,000	838,000	920,000	961,000	3,536,000
265-	District Secretariat/ Kachcheri - Mannar						
	Operational Activities	305,432	263,000	289,000	358,000	371,000	1,281,000
	Recurrent Expenditure	195,095	213,000	214,000	234,000	242,000	903,000
	Capital Expenditure	110,338	50,000	75,000	124,000	129,000	378,000
	Total Expenditure	305,432	263,000	289,000	358,000	371,000	1,281,000
266-	District Secretariat/ Kachcheri - Vavuniya						
	Operational Activities	277,897	278,700	269,000	301,000	325,000	1,173,700
	Recurrent Expenditure	196,506	206,700	215,000	235,000	243,000	899,700
	Capital Expenditure	81,391	72,000	54,000	66,000	82,000	274,000
	Total Expenditure	277,897	278,700	269,000	301,000	325,000	1,173,700
267-	District Secretariat/ Kachcheri - Mullaitivu						
	Operational Activities	300,378	275,200	453,000	501,000	528,000	1,757,200
	Recurrent Expenditure	181,025	198,200	208,000	226,000	234,000	866,200
	Capital Expenditure	119,353	77,000	245,000	275,000	294,000	891,000
	Total Expenditure	300,378	275,200	453,000	501,000	528,000	1,757,200
268-	District Secretariat/ Kachcheri - Kilinochchi						
	Operational Activities	291,621	271,000	419,000	508,000	520,000	1,718,000
	Recurrent Expenditure	192,087	206,000	217,000	235,000	243,000	901,000
	Capital Expenditure	99,534	65,000	202,000	273,000	277,000	817,000
	Total Expenditure	291,621	271,000	419,000	508,000	520,000	1,718,000

Head No	Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
					Projections		
269-	District Secretariat/ Kachcheri - Batticaloa						
	Operational Activities	737,065	864,000	933,000	1,022,000	1,060,000	3,879,000
	Recurrent Expenditure	574,396	586,000	628,000	686,000	709,000	2,609,000
	Capital Expenditure	162,670	278,000	305,000	336,000	351,000	1,270,000
	Total Expenditure	737,065	864,000	933,000	1,022,000	1,060,000	3,879,000
270-	District Secretariat, Ampara						
	Operational Activities	881,586	1,009,000	1,055,000	1,152,000	1,207,000	4,423,000
	Recurrent Expenditure	795,587	933,000	925,000	1,009,000	1,046,000	3,913,000
	Capital Expenditure	85,999	76,000	130,000	143,000	161,000	510,000
	Total Expenditure	881,586	1,009,000	1,055,000	1,152,000	1,207,000	4,423,000
271-	District Secretariat/ Kachcheri - Trincomalee						
	Operational Activities	436,873	449,650	459,000	510,000	534,000	1,952,650
	Recurrent Expenditure	373,877	403,650	421,000	459,000	475,000	1,758,650
	Capital Expenditure	62,996	46,000	38,000	51,000	59,000	194,000
	Total Expenditure	436,873	449,650	459,000	510,000	534,000	1,952,650
272-	District Secretariat, Kurunegala						
	Operational Activities	1,676,379	1,866,800	1,989,000	2,196,000	2,277,000	8,328,800
	Recurrent Expenditure	1,627,090	1,795,800	1,827,000	1,998,000	2,060,000	7,680,800
	Capital Expenditure	49,289	71,000	162,000	198,000	217,000	648,000
	Total Expenditure	1,676,379	1,866,800	1,989,000	2,196,000	2,277,000	8,328,800
273-	District Secretariat, Puttalam						
	Operational Activities	733,138	783,000	841,000	952,000	991,000	3,567,000
	Recurrent Expenditure	640,634	681,000	736,000	802,000	827,000	3,046,000
	Capital Expenditure	92,504	102,000	105,000	150,000	164,000	521,000
	Total Expenditure	733,138	783,000	841,000	952,000	991,000	3,567,000
274-	District Secretariat, Anuradhapura						
	Operational Activities	885,034	923,000	1,041,000	1,130,000	1,170,000	4,264,000
	Recurrent Expenditure	799,867	828,991	891,000	973,000	1,004,000	3,696,991
	Capital Expenditure	85,167	94,009	150,000	157,000	166,000	567,009
	Total Expenditure	885,034	923,000	1,041,000	1,130,000	1,170,000	4,264,000
275-	District Secretariat, Polonnaruwa						
	Operational Activities	846,236	828,000	917,000	895,000	917,000	3,557,000
	Recurrent Expenditure	415,275	396,000	429,000	450,000	465,000	1,740,000
	Capital Expenditure	430,961	432,000	488,000	445,000	452,000	1,817,000
	Total Expenditure	846,236	828,000	917,000	895,000	917,000	3,557,000
276-	District Secretariat, Badulla						
	Operational Activities	736,451	803,000	925,000	1,044,000	1,120,000	3,892,000
	Recurrent Expenditure	655,415	697,000	735,000	802,000	826,000	3,060,000
	Capital Expenditure	81,036	106,000	190,000	242,000	294,000	832,000
	Total Expenditure	736,451	803,000	925,000	1,044,000	1,120,000	3,892,000
277-	District Secretariat, Monaragala						
	Operational Activities	551,042	622,000	641,000	775,000	803,000	2,841,000
	Recurrent Expenditure	457,824	495,000	523,000	569,000	588,000	2,175,000
	Capital Expenditure	93,218	127,000	118,000	206,000	215,000	666,000
	Total Expenditure	551,042	622,000	641,000	775,000	803,000	2,841,000

Head No	Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
					Projections		
278-	District Secretariat,						
	Ratnapura						
	Operational Activities	1,144,416	3,464,920	1,029,000	1,129,000	1,213,000	6,835,920
	Recurrent Expenditure	773,159	806,000	868,000	945,000	976,000	3,595,000
	Capital Expenditure	371,257	2,658,920	161,000	184,000	237,000	3,240,920
	Total Expenditure	1,144,416	3,464,920	1,029,000	1,129,000	1,213,000	6,835,920
279-	District Secretariat,						
	Kegalle						
	Operational Activities	736,009	794,740	807,000	884,000	968,000	3,453,740
	Recurrent Expenditure	617,000	639,000	697,000	760,000	782,000	2,878,000
	Capital Expenditure	119,008	155,740	110,000	124,000	186,000	575,740
	Total Expenditure	736,009	794,740	807,000	884,000	968,000	3,453,740
312-	Western Provincial						
	Council						
	Operational Activities	15,090,984	14,962,361	16,700,000	18,215,000	18,828,000	68,705,361
	Recurrent Expenditure	15,090,984	14,962,361	16,700,000	18,215,000	18,828,000	68,705,361
	Development Activities	1,574,000	2,089,295	2,017,000	2,428,000	2,884,000	9,418,295
	Capital Expenditure	1,574,000	2,089,295	2,017,000	2,428,000	2,884,000	9,418,295
	Total Expenditure	16,664,984	17,051,656	18,717,000	20,643,000	21,712,000	78,123,656
	Recurrent Expenditure	15,090,984	14,962,361	16,700,000	18,215,000	18,828,000	68,705,361
	Capital Expenditure	1,574,000	2,089,295	2,017,000	2,428,000	2,884,000	9,418,295
313-	Central Provincial Council						
	Operational Activities	23,319,632	25,894,296	29,000,000	31,631,000	32,695,000	119,220,296
	Recurrent Expenditure	23,319,632	25,894,296	29,000,000	31,631,000	32,695,000	119,220,296
	Development Activities	2,776,909	2,932,707	2,975,000	3,496,000	4,167,000	13,570,707
	Capital Expenditure	2,776,909	2,932,707	2,975,000	3,496,000	4,167,000	13,570,707
	Total Expenditure	26,096,541	28,827,003	31,975,000	35,127,000	36,862,000	132,791,003
	Recurrent Expenditure	23,319,632	25,894,296	29,000,000	31,631,000	32,695,000	119,220,296
	Capital Expenditure	2,776,909	2,932,707	2,975,000	3,496,000	4,167,000	13,570,707
314-	Southern Provincial						
	Council						
	Operational Activities	21,032,816	23,806,746	23,200,000	25,304,000	26,156,000	98,466,746
	Recurrent Expenditure	21,032,816	23,806,746	23,200,000	25,304,000	26,156,000	98,466,746
	Development Activities	3,528,350	3,052,253	2,932,000	3,443,000	4,105,000	13,532,253
	Capital Expenditure	3,528,350	3,052,253	2,932,000	3,443,000	4,105,000	13,532,253
	Total Expenditure	24,561,166	26,858,999	26,132,000	28,747,000	30,261,000	111,998,999
	Recurrent Expenditure	21,032,816	23,806,746	23,200,000	25,304,000	26,156,000	98,466,746
	Capital Expenditure	3,528,350	3,052,253	2,932,000	3,443,000	4,105,000	13,532,253
315-	Northern Provincial						
	Council						
	Operational Activities	17,077,526	19,034,939	20,550,000	22,414,000	23,169,000	85,167,939
	Recurrent Expenditure	17,077,526	19,034,939	20,550,000	22,414,000	23,169,000	85,167,939
	Development Activities	6,713,738	4,936,132	4,070,000	4,714,000	5,631,000	19,351,132
	Capital Expenditure	6,713,738	4,936,132	4,070,000	4,714,000	5,631,000	19,351,132
	Total Expenditure	23,791,264	23,971,071	24,620,000	27,128,000	28,800,000	104,519,071
	Recurrent Expenditure	17,077,526	19,034,939	20,550,000	22,414,000	23,169,000	85,167,939
	Capital Expenditure	6,713,738	4,936,132	4,070,000	4,714,000	5,631,000	19,351,132
316-	North Western Provincial						
	Council						
	Operational Activities	21,866,188	22,463,376	24,250,000	26,450,000	27,340,000	100,503,376
	Recurrent Expenditure	21,866,188	22,463,376	24,250,000	26,450,000	27,340,000	100,503,376
	Development Activities	3,384,741	3,245,934	3,106,000	3,642,000	4,343,000	14,336,934
	Capital Expenditure	3,384,741	3,245,934	3,106,000	3,642,000	4,343,000	14,336,934
	Total Expenditure	25,250,930	25,709,310	27,356,000	30,092,000	31,683,000	114,840,310
	Recurrent Expenditure	21,866,188	22,463,376	24,250,000	26,450,000	27,340,000	100,503,376
	Capital Expenditure	3,384,741	3,245,934	3,106,000	3,642,000	4,343,000	14,336,934

Head No	Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
					Projections		
317-	North Central Provincial Council						
	Operational Activities	13,828,650	15,354,623	16,300,000	17,779,000	18,377,000	67,810,623
	Recurrent Expenditure	13,828,650	15,354,623	16,300,000	17,779,000	18,377,000	67,810,623
	Development Activities	3,296,197	3,658,504	3,551,000	4,142,000	4,941,000	16,292,504
	Capital Expenditure	3,296,197	3,658,504	3,551,000	4,142,000	4,941,000	16,292,504
	Total Expenditure	17,124,847	19,013,127	19,851,000	21,921,000	23,318,000	84,103,127
	Recurrent Expenditure	13,828,650	15,354,623	16,300,000	17,779,000	18,377,000	67,810,623
	Capital Expenditure	3,296,197	3,658,504	3,551,000	4,142,000	4,941,000	16,292,504
318-	Uva Provincial Council						
	Operational Activities	16,114,887	16,268,401	17,900,000	19,524,000	20,181,000	73,873,401
	Recurrent Expenditure	16,114,887	16,268,401	17,900,000	19,524,000	20,181,000	73,873,401
	Development Activities	3,342,000	4,279,397	4,127,000	4,777,000	5,693,000	18,876,397
	Capital Expenditure	3,342,000	4,279,397	4,127,000	4,777,000	5,693,000	18,876,397
	Total Expenditure	19,456,887	20,547,798	22,027,000	24,301,000	25,874,000	92,749,798
	Recurrent Expenditure	16,114,887	16,268,401	17,900,000	19,524,000	20,181,000	73,873,401
	Capital Expenditure	3,342,000	4,279,397	4,127,000	4,777,000	5,693,000	18,876,397
319-	Sabaragamuwa Provincial Council						
	Operational Activities	19,350,281	21,828,495	22,300,000	24,323,000	25,142,000	93,593,495
	Recurrent Expenditure	19,350,281	21,828,495	22,300,000	24,323,000	25,142,000	93,593,495
	Development Activities	3,090,940	3,621,645	3,415,000	3,986,000	4,761,000	15,783,645
	Capital Expenditure	3,090,940	3,621,645	3,415,000	3,986,000	4,761,000	15,783,645
	Total Expenditure	22,441,221	25,450,140	25,715,000	28,309,000	29,903,000	109,377,140
	Recurrent Expenditure	19,350,281	21,828,495	22,300,000	24,323,000	25,142,000	93,593,495
	Capital Expenditure	3,090,940	3,621,645	3,415,000	3,986,000	4,761,000	15,783,645
321-	Eastern Provincial Council						
	Operational Activities	18,667,527	20,481,822	20,500,000	22,360,000	23,112,000	86,453,822
	Recurrent Expenditure	18,667,527	20,481,822	20,500,000	22,360,000	23,112,000	86,453,822
	Development Activities	3,362,691	3,903,233	3,817,000	4,432,000	5,295,000	17,447,233
	Capital Expenditure	3,362,691	3,903,233	3,817,000	4,432,000	5,295,000	17,447,233
	Total Expenditure	22,030,218	24,385,055	24,317,000	26,792,000	28,407,000	103,901,055
	Recurrent Expenditure	18,667,527	20,481,822	20,500,000	22,360,000	23,112,000	86,453,822
	Capital Expenditure	3,362,691	3,903,233	3,817,000	4,432,000	5,295,000	17,447,233
	Grand Total	260,336,469	287,340,091	292,396,005	323,791,110	334,835,730	1,238,362,936
	Total Recurrent	194,793,439	211,742,925	223,971,800	244,165,170	252,236,980	932,116,875
	Total Capital	65,543,030	75,597,166	68,424,205	79,625,940	82,598,750	306,246,061

Head 155 - Minister of Internal & Home Affairs and Provincial Councils & Local Government

Summary

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021 Projections		2018- 2021 Total
				2020	2021	
Rs '000						
Recurrent Expenditure	8,593,491	9,881,409	10,532,200	11,399,870	11,714,380	43,527,859
Personal Emoluments	7,727,154	8,110,246	8,526,250	9,362,400	9,647,100	35,645,996
Salaries and Wages	4,647,017	5,557,184	6,399,950	7,621,600	7,851,100	27,429,834
Overtime and Holiday Payments	38,579	48,739	35,300	39,000	43,200	166,239
Other Allowances	3,041,557	2,504,323	2,091,000	1,701,800	1,752,800	8,049,923
Travelling Expenses	48,558	100,654	101,750	104,000	106,050	412,454
Domestic	42,915	93,102	89,750	91,900	93,000	367,752
Foreign	5,643	7,552	12,000	12,100	13,050	44,702
Supplies	99,185	107,205	85,500	88,145	91,250	372,100
Stationery and Office Requisites	46,751	46,310	29,600	30,325	31,250	137,485
Fuel	48,070	55,392	49,350	51,000	52,850	208,592
Diets and Uniforms	806	1,033	1,550	1,645	1,800	6,028
Other	3,559	4,470	5,000	5,175	5,350	19,995
Maintenance Expenditure	64,266	75,135	55,750	58,490	61,225	250,600
Vehicles	54,214	59,930	41,000	42,700	44,400	188,030
Plant and Machinery	7,706	12,332	10,300	10,950	11,600	45,182
Buildings and Structures	2,346	2,873	4,450	4,840	5,225	17,388
Services	419,983	440,928	461,550	478,085	495,605	1,876,168
Transport	13,656	25,623	20,600	21,645	22,700	90,568
Postal and Communication	49,681	49,856	45,400	47,050	48,700	191,006
Electricity & Water	36,299	45,318	37,850	39,125	40,400	162,693
Rents and Local Taxes	100,276	86,392	130,800	133,840	137,355	488,387
Lease Rental for Vehicles Procured Under Operational Leasing	8,884	12,473	5,900	5,900	5,900	30,173
Other	211,187	221,266	221,000	230,525	240,550	913,341
Transfers	234,308	1,047,059	1,300,300	1,307,600	1,311,950	4,966,909
Public Institutions	33,304	44,000	50,000	55,000	57,000	206,000
Subscriptions and Contributions Fee	4,628	1,800	1,900	2,000	2,100	7,800
Property Loan Interest to Public Servants	24,551	28,173	28,400	29,600	30,850	117,023
Other	171,825	973,086	1,220,000	1,221,000	1,222,000	4,636,086
Other Recurrent Expenditure	36	182	1,100	1,150	1,200	3,632
Implementation of the Official Languages Policy	36	182	1,100	1,150	1,200	3,632
Capital Expenditure	28,498,282	31,009,830	30,509,205	36,659,740	32,141,450	130,320,225
Rehabilitation and Improvement of Capital Assets	144,889	182,617	186,705	195,400	205,700	770,422
Buildings and Structures	122,507	155,023	163,580	171,150	179,300	669,053
Plant, Machinery and Equipment	1,739	7,267	9,175	9,600	10,400	36,442
Vehicles	20,643	20,327	13,950	14,650	16,000	64,927
Acquisition of Capital Assets	538,425	843,076	751,000	863,250	975,900	3,433,226
Vehicles	43,596					
Furniture and Office Equipment	70,074	95,998	43,000	44,500	46,250	229,748
Plant, Machinery and Equipment	71,810	93,468	106,000	116,500	127,150	443,118
Buildings and Structures	352,946	653,610	602,000	702,250	802,500	2,760,360
Capital Transfers	5,657,332	2,767,103	3,150,000	6,980,000	7,633,000	20,530,103
Public Institutions	27,050	30,000	75,000	85,000	90,000	280,000
Development Assistance	5,630,282	2,737,103	3,075,000	6,895,000	7,543,000	20,250,103
Acquisition of Financial Assets		459,000	500,000	768,000	275,000	2,002,000
On - Lending		459,000	500,000	768,000	275,000	2,002,000
Capacity Building	37,932	44,220	96,500	99,300	101,850	341,870
Staff Training	37,932	44,220	96,500	99,300	101,850	341,870

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021		2018- 2021 Total
				Projections		
Other Capital Expenditure	22,119,704	26,713,814	25,825,000	27,753,790	22,950,000	103,242,604
Restructuring	292,282	1,300,000	500,000	800,000	1,000,000	3,600,000
Contribution to Provincial Councils	3,441,616	4,338,430	7,375,000	5,533,240	5,250,000	22,496,670
Infrastructure Development	9,730,539	9,211,470	6,870,000	10,415,550	5,930,000	32,427,020
Other	8,655,266	11,863,914	11,080,000	11,005,000	10,770,000	44,718,914
Total Expenditure	37,091,773	40,891,239	41,041,405	48,059,610	43,855,830	173,848,084
Total Financing	37,091,773	40,891,239	41,041,405	48,059,610	43,855,830	173,848,084
Domestic	26,298,342	30,663,309	29,562,405	30,055,560	30,030,830	120,312,104
Foreign	10,793,431	10,227,930	11,479,000	18,004,050	13,825,000	53,535,980

Employment Profile

Category	Approved	Actual
Senior Level	605	579
Tertiary Level	21	13
Secondary Level	16,125	16,072
Primary Level	191	166
Other (Casual/Temporary/Contract etc.)		10
Total	16,942	16,840

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

HEAD - 155 Minister of Internal & Home Affairs and Provincial Councils & Local Government

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 -2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	141,902	166,572	26,100	28,210	29,425	250,307
				Personal Emoluments	66,504	70,250	11,950	13,200	13,700	109,100
	1001			Salaries and Wages	34,426	38,000	6,850	8,200	8,400	61,450
	1002			Overtime and Holiday Payments	8,431	11,250	2,000	2,200	2,400	17,850
	1003			Other Allowances	23,647	21,000	3,100	2,800	2,900	29,800
				Travelling Expenses	4,841	9,656	1,750	2,050	2,200	15,656
	1101			Domestic	3,278	5,937	750	1,000	1,100	8,787
	1102			Foreign	1,563	3,719	1,000	1,050	1,100	6,869
				Supplies	27,601	30,558	5,600	5,875	6,150	48,183
	1201			Stationery and Office Requisites	9,009	6,500	800	825	850	8,975
	1202			Fuel	18,532	23,900	4,750	5,000	5,250	38,900
	1203			Diets and Uniforms	60	158	50	50	50	308
				Maintenance Expenditure	21,526	20,201	2,850	2,985	3,125	29,161
	1301			Vehicles	18,431	18,356	2,100	2,200	2,300	24,956
	1302			Plant and Machinery	1,951	1,410	500	525	550	2,985
	1303			Buildings and Structures	1,144	435	250	260	275	1,220
				Services	21,430	35,907	3,950	4,100	4,250	48,207
	1401			Transport	2,122	10,950	1,200	1,250	1,300	14,700
	1402			Postal and Communication	5,940	7,857	1,300	1,350	1,400	11,907
	1403			Electricity & Water	6,330	9,900	950	975	1,000	12,825
	1409			Other	7,038	7,200	500	525	550	8,775
				Capital Expenditure	89,621	37,796	2,500	3,150	4,050	47,496
				Rehabilitation and Improvement of Capital Assets	36,512	25,075	1,500	1,950	2,550	31,075
	2001			Buildings and Structures	29,506	14,975	250	500	750	16,475
	2002			Plant, Machinery and Equipment	179	800	100	200	300	1,400
	2003			Vehicles	6,827	9,300	1,150	1,250	1,500	13,200
				Acquisition of Capital Assets	53,109	12,721	1,000	1,200	1,500	16,421
	2101			Vehicles	42,850					
	2102			Furniture and Office Equipment	3,170	6,103	500	600	750	7,953
	2103			Plant, Machinery and Equipment	7,089	6,618	500	600	750	8,468
				Total Expenditure	231,523	204,368	28,600	31,360	33,475	297,803
				Total Financing	231,523	204,368	28,600	31,360	33,475	297,803
				Domestic	231,523	204,368	28,600	31,360	33,475	297,803
11				Domestic Funds	231,523	204,368	28,600	31,360	33,475	297,803

HEAD - 155 Minister of Internal & Home Affairs and Provincial Councils & Local Government

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	219,273	263,751	258,850	280,320	292,375	1,095,296
				Personal Emoluments	112,019	138,542	136,600	150,000	156,500	581,642
	1001			Salaries and Wages	68,400	94,802	95,000	112,000	116,000	417,802
	1002			Overtime and Holiday Payments	4,576	6,240	4,600	5,000	5,500	21,340
	1003			Other Allowances	39,044	37,500	37,000	33,000	35,000	142,500
				Travelling Expenses	2,517	3,600	3,000	3,350	3,950	13,900
	1101			Domestic	547	1,100	1,500	2,200	2,300	7,100
	1102			Foreign	1,970	2,500	1,500	1,150	1,650	6,800
				Supplies	15,176	15,550	14,150	14,775	15,600	60,075
	1201			Stationery and Office Requisites	6,498	5,900	5,000	5,200	5,500	21,600
	1202			Fuel	7,659	9,000	8,500	8,900	9,400	35,800
	1203			Diets and Uniforms	100	150	150	150	150	600
	1205			Other	918	500	500	525	550	2,075
				Maintenance Expenditure	12,632	16,859	17,100	17,705	18,300	69,964
	1301			Vehicles	10,752	14,901	15,000	15,500	16,000	61,401
	1302			Plant and Machinery	1,482	1,708	1,500	1,575	1,650	6,433
	1303			Buildings and Structures	398	250	600	630	650	2,130
				Services	37,223	41,600	34,300	35,640	36,975	148,515
	1401			Transport	3,112	3,900	4,000	4,200	4,400	16,500
	1402			Postal and Communication	7,444	6,900	6,500	6,600	6,700	26,700
	1403			Electricity & Water	7,790	7,500	8,000	8,250	8,500	32,250
	1404			Rents and Local Taxes	630	800	800	840	875	3,315
	1409			Other	18,247	22,500	15,000	15,750	16,500	69,750
				Transfers	6,365	3,500	3,600	3,750	3,950	14,800
	1505			Subscriptions and Contributions Fee	4,628	1,800	1,900	2,000	2,100	7,800
	1506			Property Loan Interest to Public Servants	1,737	1,700	1,700	1,750	1,850	7,000
				Other Recurrent Expenditure	36	100	100	100	100	400
	1703			Implementation of the Official Languages Policy	36	100	100	100	100	400
1				Sri Lankal Institute of Local Governance	33,304	44,000	50,000	55,000	57,000	206,000
	1503			Public Institutions	33,304	44,000	50,000	55,000	57,000	206,000
				Capital Expenditure	35,488	43,600	87,000	97,700	103,450	331,750
				Rehabilitation and Improvement of Capital Assets	5,245	8,600	8,000	8,000	8,300	32,900
	2001			Buildings and Structures	2,673	5,000	5,000	5,000	5,000	20,000
	2002			Plant, Machinery and Equipment	99	600	500	500	800	2,400
	2003			Vehicles	2,472	3,000	2,500	2,500	2,500	10,500
				Acquisition of Capital Assets	2,473	3,000	2,000	2,200	2,400	9,600
	2102			Furniture and Office Equipment	1,232	1,500	1,000	1,100	1,200	4,800
	2103			Plant, Machinery and Equipment	1,241	1,500	1,000	1,100	1,200	4,800
				Capacity Building	720	2,000	2,000	2,500	2,750	9,250
	2401			Staff Training	720	2,000	2,000	2,500	2,750	9,250
1				Sri Lankal Institute of Local Governance	27,050	30,000	75,000	85,000	90,000	280,000
	2201			Public Institutions	27,050	30,000	75,000	85,000	90,000	280,000
				Total Expenditure	254,761	307,351	345,850	378,020	395,825	1,427,046
				Total Financing	254,761	307,351	345,850	378,020	395,825	1,427,046
				Domestic	254,761	307,351	345,850	378,020	395,825	1,427,046
11				Domestic Funds	254,761	307,351	345,850	378,020	395,825	1,427,046

HEAD - 155 Minister of Internal & Home Affairs and Provincial Councils & Local Government

01 - Operational Activities

06 - Home Affairs *

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021 Total
						Projections			
		Recurrent Expenditure	380,948	442,626	482,000	511,615	530,930	1,967,171	
		Personal Emoluments	127,960	155,500	159,000	176,000	181,700	672,200	
1001		Salaries and Wages	73,771	100,000	119,000	145,000	149,300	513,300	
1002		Overtime and Holiday Payments	3,078	5,350	5,000	5,600	6,300	22,250	
1003		Other Allowances	51,111	50,150	35,000	25,400	26,100	136,650	
		Travelling Expenses	1,466	2,388	9,000	9,200	9,400	29,988	
1101		Domestic	1,466	2,388	5,000	5,100	5,200	17,688	
1102		Foreign			4,000	4,100	4,200	12,300	
		Supplies	22,143	25,601	25,900	26,420	26,950	104,871	
1201		Stationery and Office Requisites	14,332	16,000	10,000	10,200	10,400	46,600	
1202		Fuel	5,790	6,630	12,000	12,200	12,400	43,230	
1203		Diets and Uniforms	136	101	400	420	450	1,371	
1205		Other	1,885	2,870	3,500	3,600	3,700	13,670	
		Maintenance Expenditure	6,746	12,387	9,500	9,850	10,200	41,937	
1301		Vehicles	6,261	10,200	7,500	7,700	7,900	33,300	
1302		Plant and Machinery	485	2,000	1,000	1,100	1,200	5,300	
1303		Buildings and Structures		187	1,000	1,050	1,100	3,337	
		Services	221,632	245,518	256,400	266,845	278,280	1,047,043	
1401		Transport	3,213	4,000	4,000	4,195	4,400	16,595	
1402		Postal and Communication	6,476	7,720	8,000	8,200	8,400	32,320	
1403		Electricity & Water	8,851	12,879	11,000	11,500	12,000	47,379	
1404		Rents and Local Taxes	22,170	29,569	30,000	31,000	32,480	123,049	
1408		Lease Rental for Vehicles Procured Under Operational Leasing	1,466	6,350	5,900	5,900	5,900	24,050	
1409		Other	179,456	185,000	197,500	206,050	215,100	803,650	
	01	Exams		7,000	8,000	8,400	8,800	32,200	
	02	Competitions		5,000	2,500	2,650	2,800	12,950	
	03	National Day Celebration		85,000	85,000	90,000	95,000	355,000	
	04	Other		33,000	45,000	46,000	47,500	171,500	
	06	Festivals and Functions		40,000	42,000	43,000	44,000	169,000	
	07	Nila Mehewara Programme		15,000	15,000	16,000	17,000	63,000	
		Transfers	1,001	1,150	21,200	22,250	23,300	67,900	
1506		Property Loan Interest to Public Servants	1,001	1,150	1,200	1,250	1,300	4,900	
1508		Other			20,000	21,000	22,000	63,000	
	02	District Development Coordinating Board			20,000	21,000	22,000	63,000	
		Other Recurrent Expenditure		82	1,000	1,050	1,100	3,232	
1703		Implementation of the Official Languages Policy		82	1,000	1,050	1,100	3,232	
		Capital Expenditure	2,543,676	1,749,279	945,550	1,064,850	1,184,850	4,944,529	
		Rehabilitation and Improvement of Capital Assets	94,748	135,800	160,550	167,850	175,850	640,050	
2001		Buildings and Structures	89,503	132,000	156,250	163,350	170,950	622,550	
	02	Buildings and Structures		2,000	3,250	3,350	3,450	12,050	
	05	Upgrading Circuit Bunglows		50,000	60,000	61,000	62,500	233,500	
	09	Upgrading Buildings of Divisional Secretariats.		80,000	80,000	85,000	90,000	335,000	
	10	Transformation of Abandoned Buildings to Seva Piyasa			13,000	14,000	15,000	42,000	
2002		Plant, Machinery and Equipment	840	800	800	900	1,100	3,600	
2003		Vehicles	4,405	3,000	3,500	3,600	3,800	13,900	

Sub Project Object Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021 Total
						Projections			
		Acquisition of Capital Assets	96,154	98,330	135,000	146,000	157,000	536,330	
2101		Vehicles	746						
2102		Furniture and Office Equipment	63,048	15,900	35,000	36,000	37,000	123,900	
2103		Plant, Machinery and Equipment	32,360	82,430	100,000	110,000	120,000	412,430	
		Capacity Building	34,246	25,488	50,000	51,000	52,000	178,488	
2401		Staff Training	34,246	25,488	50,000	51,000	52,000	178,488	
3		Buildings Constructions and Improvements	352,946	652,070	600,000	700,000	800,000	2,752,070	
2104		Buildings and Structures	352,946	652,070	600,000	700,000	800,000	2,752,070	
6		Development Projects Implemented by the District and Divisional Coordinating Committees	1,773,993	714,943				714,943	
2509		Other	1,773,993	714,943				714,943	
8		Development Projects implemented by District and Divisional Secretariats	191,590	122,648				122,648	
2509		Other	191,590	122,648				122,648	
		Total Expenditure	2,924,624	2,191,905	1,427,550	1,576,465	1,715,780	6,911,700	
		Total Financing	2,924,624	2,191,905	1,427,550	1,576,465	1,715,780	6,911,700	
		Domestic	2,924,624	2,191,905	1,427,550	1,576,465	1,715,780	6,911,700	
11		Domestic Funds	2,924,624	2,191,905	1,427,550	1,576,465	1,715,780	6,911,700	

* This project has been identified as 121-1-2 in the budget 2018

HEAD - 155 Minister of Internal & Home Affairs and Provincial Councils & Local Government

01 - Operational Activities

07 - Rural and Regional Administration *

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	7,480,798	7,938,503	8,396,200	9,198,425	9,473,250	35,006,378
				Personal Emoluments	7,332,585	7,709,921	8,147,000	8,944,000	9,213,300	34,014,221
	1001			Salaries and Wages	4,420,020	5,300,000	6,130,000	7,300,000	7,519,000	26,249,000
	1002			Overtime and Holiday Payments	15,194	23,480	17,000	19,000	21,300	80,780
	1003			Other Allowances	2,897,370	2,386,441	2,000,000	1,625,000	1,673,000	7,684,441
				Travelling Expenses	36,457	84,200	83,500	84,100	84,700	336,500
	1101			Domestic	35,285	83,200	80,500	81,000	81,500	326,200
	1102			Foreign	1,172	1,000	3,000	3,100	3,200	10,300
				Supplies	22,196	30,739	23,700	23,975	24,450	102,864
	1201			Stationery and Office Requisites	11,939	16,375	11,000	11,100	11,300	49,775
	1202			Fuel	9,169	12,664	11,000	11,100	11,300	46,064
	1203			Diets and Uniforms	333	600	700	725	750	2,775
	1205			Other	756	1,100	1,000	1,050	1,100	4,250
				Maintenance Expenditure	15,628	21,452	18,000	18,850	19,700	78,002
	1301			Vehicles	12,333	13,364	10,000	10,500	11,000	44,864
	1302			Plant and Machinery	2,791	6,171	6,000	6,250	6,500	24,921
	1303			Buildings and Structures	505	1,917	2,000	2,100	2,200	8,217
				Services	53,185	67,191	99,000	101,500	104,100	371,791
	1401			Transport	30	3,300	5,000	5,200	5,400	18,900
	1402			Postal and Communication	25,717	26,123	25,000	26,000	27,000	104,123
	1403			Electricity & Water	5,435	6,667	6,000	6,200	6,500	25,367
	1404			Rents and Local Taxes	19,151	26,700	60,000	61,000	62,000	209,700
	1409			Other	2,853	4,401	3,000	3,100	3,200	13,701
				Transfers	20,746	25,000	25,000	26,000	27,000	103,000
	1506			Property Loan Interest to Public Servants	20,746	25,000	25,000	26,000	27,000	103,000
				Capital Expenditure	35,350	99,999	62,500	64,450	66,600	293,549
				Rehabilitation and Improvement of Capital Assets	3,154	11,250	11,500	11,800	12,200	46,750
	2001			Buildings and Structures	725	3,023	1,500	1,600	1,700	7,823
	2002			Plant, Machinery and Equipment	620	5,000	7,500	7,600	7,700	27,800
	2003			Vehicles	1,809	3,227	2,500	2,600	2,800	11,127
				Acquisition of Capital Assets	30,227	74,783	8,000	8,450	9,000	100,233
	2102			Furniture and Office Equipment	2,486	71,273	4,000	4,100	4,300	83,673
	2103			Plant, Machinery and Equipment	27,741	1,970	2,000	2,100	2,200	8,270
	2104			Buildings and Structures		1,540	2,000	2,250	2,500	8,290
				Capacity Building	1,969	2,000	3,000	3,200	3,400	11,600
	2401			Staff Training	1,969	2,000	3,000	3,200	3,400	11,600
1				Capacity Development of Staff Grade Regional Officers		11,966	40,000	41,000	42,000	134,966
	2401			Staff Training		11,966	40,000	41,000	42,000	134,966
				Total Expenditure	7,516,147	8,038,502	8,458,700	9,262,875	9,539,850	35,299,927
				Total Financing	7,516,147	8,038,502	8,458,700	9,262,875	9,539,850	35,299,927
				Domestic	7,516,147	8,038,502	8,458,700	9,262,875	9,539,850	35,299,927
11	Domestic Funds				7,516,147	8,038,502	8,458,700	9,262,875	9,539,850	35,299,927

* This project has been identified as 121-1-3 in the budget 2018

HEAD - 155 Minister of Internal & Home Affairs and Provincial Councils & Local Government

01 - Operational Activities

09 - Administration and Establishment Services (Internal Affairs) *

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018 - 2021 Total
								Projections			
				Recurrent Expenditure	198,745	96,871	116,850	124,600	129,100	467,421	
				Personal Emoluments	88,085	36,033	47,800	52,800	54,500	191,133	
	1001			Salaries and Wages	50,400	24,382	35,400	40,000	41,600	141,382	
	1002			Overtime and Holiday Payments	7,300	2,419	2,700	2,800	2,900	10,819	
	1003			Other Allowances	30,385	9,232	9,700	10,000	10,000	38,932	
				Travelling Expenses	3,277	810	1,000	1,200	1,400	4,410	
	1101			Domestic	2,339	477	500	600	700	2,277	
	1102			Foreign	938	333	500	600	700	2,133	
				Supplies	12,069	4,757	4,950	5,300	5,700	20,707	
	1201			Stationery and Office Requisites	4,972	1,535	1,200	1,300	1,400	5,435	
	1202			Fuel	6,920	3,198	3,600	3,800	4,000	14,598	
	1203			Diets and Uniforms	176	24	150	200	300	674	
				Maintenance Expenditure	7,734	4,236	2,600	3,000	3,400	13,236	
	1301			Vehicles	6,436	3,109	2,200	2,400	2,600	10,309	
	1302			Plant and Machinery	998	1,043	300	400	500	2,243	
	1303			Buildings and Structures	299	84	100	200	300	684	
				Services	86,514	50,712	60,000	61,700	63,400	235,812	
	1401			Transport	5,179	3,473	4,000	4,300	4,600	16,373	
	1402			Postal and Communication	4,106	1,256	2,000	2,200	2,400	7,856	
	1403			Electricity & Water	7,893	8,372	10,000	10,200	10,400	38,972	
	1404			Rents and Local Taxes	58,324	29,323	40,000	41,000	42,000	152,323	
	1408			Lease Rental for Vehicles Procured Under Operational Leasing	7,418	6,123				6,123	
	1409			Other	3,593	2,165	4,000	4,000	4,000	14,165	
				Transfers	1,067	323	500	600	700	2,123	
	1506			Property Loan Interest to Public Servants	1,067	323	500	600	700	2,123	
				Capital Expenditure	302,027	1,306,830	506,655	807,000	1,007,300	3,627,785	
				Rehabilitation and Improvement of Capital Assets	5,229	1,892	2,155	2,400	2,600	9,047	
	2001			Buildings and Structures	100	25	80	100	100	305	
	2002			Plant, Machinery and Equipment		67	75	100	100	342	
	2003			Vehicles	5,129	1,800	2,000	2,200	2,400	8,400	
				Acquisition of Capital Assets	3,517	2,172	3,000	3,000	3,000	11,172	
	2102			Furniture and Office Equipment	138	1,222	1,500	1,500	1,500	5,722	
	2103			Plant, Machinery and Equipment	3,379	950	1,500	1,500	1,500	5,450	
				Capacity Building	998	2,766	1,500	1,600	1,700	7,566	
	2401			Staff Training	998	2,766	1,500	1,600	1,700	7,566	
1				e-NIC Project	292,282	1,300,000	500,000	800,000	1,000,000	3,600,000	
	2501			Restructuring	292,282	1,300,000	500,000	800,000	1,000,000	3,600,000	
				Total Expenditure	500,772	1,403,701	623,505	931,600	1,136,400	4,095,206	
				Total Financing	500,772	1,403,701	623,505	931,600	1,136,400	4,095,206	
				Domestic	500,772	1,403,701	623,505	931,600	1,136,400	4,095,206	
11				Domestic Funds	500,772	1,403,701	623,505	931,600	1,136,400	4,095,206	

* This project has been identified as 163-01-02 in the budget 2018

HEAD - 155 Minister of Internal & Home Affairs and Provincial Councils & Local Government

01 - Operational Activities

11 - State Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018 -2021 Total
								Projections			
Recurrent Expenditure							52,200	56,700	59,300	168,200	
Personal Emoluments							23,900	26,400	27,400	77,700	
	1001			Salaries and Wages			13,700	16,400	16,800	46,900	
	1002			Overtime and Holiday Payments			4,000	4,400	4,800	13,200	
	1003			Other Allowances			6,200	5,600	5,800	17,600	
Travelling Expenses							3,500	4,100	4,400	12,000	
	1101			Domestic			1,500	2,000	2,200	5,700	
	1102			Foreign			2,000	2,100	2,200	6,300	
Supplies							11,200	11,800	12,400	35,400	
	1201			Stationery and Office Requisites			1,600	1,700	1,800	5,100	
	1202			Fuel			9,500	10,000	10,500	30,000	
	1203			Diets and Uniforms			100	100	100	300	
Maintenance Expenditure							5,700	6,100	6,500	18,300	
	1301			Vehicles			4,200	4,400	4,600	13,200	
	1302			Plant and Machinery			1,000	1,100	1,200	3,300	
	1303			Buildings and Structures			500	600	700	1,800	
Services							7,900	8,300	8,600	24,800	
	1401			Transport			2,400	2,500	2,600	7,500	
	1402			Postal and Communication			2,600	2,700	2,800	8,100	
	1403			Electricity & Water			1,900	2,000	2,000	5,900	
	1409			Other			1,000	1,100	1,200	3,300	
Capital Expenditure							5,000	5,800	7,200	18,000	
Rehabilitation and Improvement of Capital Assets							3,000	3,400	4,200	10,600	
	2001			Buildings and Structures			500	600	800	1,900	
	2002			Plant, Machinery and Equipment			200	300	400	900	
	2003			Vehicles			2,300	2,500	3,000	7,800	
Acquisition of Capital Assets							2,000	2,400	3,000	7,400	
	2102			Furniture and Office Equipment			1,000	1,200	1,500	3,700	
	2103			Plant, Machinery and Equipment			1,000	1,200	1,500	3,700	
Total Expenditure							57,200	62,500	66,500	186,200	
Total Financing							57,200	62,500	66,500	186,200	
Domestic							57,200	62,500	66,500	186,200	
11	Domestic Funds						57,200	62,500	66,500	186,200	

HEAD - 155 Minister of Internal & Home Affairs and Provincial Councils & Local Government

02 - Development Activities

03 - Regional and Livelihood Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
								2020	2021	
				Capital Expenditure	5,644,980	6,895,375	12,860,000	19,311,790	16,525,000	55,592,165
3				Greater Colombo Waste Water Management Project - (GOSL/ADB)	1,789,998	2,403,000	1,500,000	1,000,000		4,903,000
	2302			On - Lending		336,000	225,000	150,000		711,000
		12				336,000	225,000	150,000		711,000
	2506			Infrastructure Development	1,789,998	2,067,000	1,275,000	850,000		4,192,000
		12			1,455,549	1,587,000	1,060,000	700,000		3,347,000
		17			334,449	480,000	215,000	150,000		845,000
6				Northern Roads Connectivity Project - (GOSL/ADB)	8,332					
	2504			Contribution to Provincial Councils	8,332					
		17			8,332					
7				Local Government Enhancement Sector Project - (Pura Neguma) - (GOSL/ADB)	1,303,731					
	2504			Contribution to Provincial Councils	1,303,731					
		12			1,048,750					
		17			254,981					
8				Transforming School Education as the Foundation of a Knowledge Hub (GOSL, WB & AusAid)	21,105	16,500				16,500
	2504			Contribution to Provincial Councils	21,105	16,500				16,500
		12			1,105	16,500				16,500
		13			20,000					
9				Northern Road Connectivity Project (Additional Financing) (GOSL/ADB)	10,899	11,230	10,000			21,230
	2504			Contribution to Provincial Councils	10,899	11,230	10,000			21,230
		14			10,292	7,730	9,000			16,730
		17			607	3,500	1,000			4,500
10				Greater Colombo Water and Waste Water Investment Management Programme -Tranche 2 - (GOSL/ADB)	81,283	111,000	500,000	390,550		1,001,550
	2506			Infrastructure Development	81,283	111,000	500,000	390,550		1,001,550
		12			65,338	86,000	400,000	306,050		792,050
		17			15,944	25,000	100,000	84,500		209,500
11				Health Sector Development Project (GOSL/WB)	754	67,800				67,800
	2504			Contribution to Provincial Councils	754	67,800				67,800
		12			754	67,800				67,800
12				Sewerage System Infrastructure Development - Colombo Municipal Council	479,060	832,800	400,000			1,232,800
	2506			Infrastructure Development	479,060	832,800	400,000			1,232,800
15				Dorin - Dorata, Gamin - Gamata Programme	713,272					
	2504			Contribution to Provincial Councils	713,272					

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018 -2021 Total
								Projections			
16				Local Government Sector Project- "Pura Neguma" (Additional Financing) (GOSL / ADB)	414,445	1,860,600	2,300,000	2,100,000	2,000,000	8,260,600	
	2504			Contribution to Provincial Councils	414,445	1,860,600	2,300,000	2,100,000	2,000,000	8,260,600	
		12			354,445	1,602,000	1,945,000	1,750,000	1,700,000	6,997,000	
		17			60,000	258,600	355,000	350,000	300,000	1,263,600	
17				Greater Colombo Water and Waste Water Management Improvement Programme - Tranche 3 (GOSL/EIB)		12,945	800,000	2,300,000	3,000,000	6,112,945	
	2506			Infrastructure Development		12,945	800,000	2,300,000	3,000,000	6,112,945	
		12				1,000	500,000	1,800,000	2,300,000	4,601,000	
		17				11,945	300,000	500,000	700,000	1,511,945	
18				Greater Colombo Water and Waste Water Improvement Investment Programme - Tranche 3 (GOSL/ADB)	782,069	851,000	2,000,000	4,488,000	2,000,000	9,339,000	
	2302			On - Lending		123,000	275,000	618,000	275,000	1,291,000	
		12				123,000	275,000	618,000	275,000	1,291,000	
	2506			Infrastructure Development	782,069	728,000	1,725,000	3,870,000	1,725,000	8,048,000	
		12			576,753	578,000	1,300,000	2,910,000	1,300,000	6,088,000	
		17			205,316	150,000	425,000	960,000	425,000	1,960,000	
19				Supply of Garbage Collecting Compactors to Local Authorities (GOSL/Korea)		480,000	2,800,000			3,280,000	
	2504			Contribution to Provincial Councils		480,000	2,800,000			3,280,000	
		12				400,000	2,240,000			2,640,000	
		17				80,000	560,000			640,000	
20				Rural Infrastructure Development Project in Emerging Regions - (GOSL/JICA)		140,000	980,000	5,500,000	6,125,000	12,745,000	
	2202			Development Assistance		140,000	980,000	5,500,000	6,125,000	12,745,000	
		12				60,000	765,000	4,600,000	5,200,000	10,625,000	
		17				80,000	215,000	900,000	925,000	2,120,000	
23				UNICEF Funded Programmes	40,032	100,000	50,000	50,000	50,000	250,000	
	2504			Contribution to Provincial Councils	40,032	100,000	50,000	50,000	50,000	250,000	
		13			40,032	100,000	50,000	50,000	50,000	250,000	
24				General Education Modernization Project (GOSL /WB)		8,500	20,000	20,000	20,000	68,500	
	2504			Contribution to Provincial Councils		8,500	20,000	20,000	20,000	68,500	
		12				8,500	20,000	20,000	20,000	68,500	
25				Local Development Support Project (GOSL/WB)			300,000	1,000,000	1,500,000	2,800,000	
	2504			Contribution to Provincial Councils			300,000	1,000,000	1,500,000	2,800,000	
		12					275,000	900,000	1,400,000	2,575,000	
		17					25,000	100,000	100,000	225,000	
26				Supplying the Firefighting Vehicles / Equipment for the Colombo Municipal Council (GOSL / Austria)			350,000	1,000,000	600,000	1,950,000	
	2504			Contribution to Provincial Councils			350,000	1,000,000	600,000	1,950,000	
		12					300,000	1,000,000	600,000	1,900,000	
		17					50,000			50,000	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018 - 2021 Total
								Projections			
27				Primary Health Care System Strengthening Project (GOSL /WB)			30,000	30,000	30,000	30,000	90,000
	2504			Contribution to Provincial Councils			30,000	30,000	30,000	30,000	90,000
			12				30,000	30,000	30,000	30,000	90,000
28				Urban Project Preparatory Facility (GOSL /ADB)			300,000	433,240			733,240
	2504			Contribution to Provincial Councils			300,000	433,240			733,240
			12				240,000	370,000			610,000
			17				60,000	63,240			123,240
29				Transport Connectivity and Asset Management Project (Provincial Road Development Project) (GOSL /WB)			520,000	1,000,000	1,200,000		2,720,000
	2506			Infrastructure Development			520,000	1,000,000	1,200,000		2,720,000
			12				420,000	800,000	950,000		2,170,000
			17				100,000	200,000	250,000		550,000
Total Expenditure					5,644,980	6,895,375	12,860,000	19,311,790	16,525,000		55,592,165
Total Financing					5,644,980	6,895,375	12,860,000	19,311,790	16,525,000		55,592,165
Domestic					2,071,961	1,921,845	2,806,000	3,307,740	2,700,000		10,735,585
11	Domestic Funds				1,192,332	832,800	400,000				1,232,800
17	Foreign Finance Associated Costs				879,630	1,089,045	2,406,000	3,307,740	2,700,000		9,502,785
Foreign					3,573,019	4,973,530	10,054,000	16,004,050	13,825,000		44,856,580
12	Foreign Loans				3,502,694	4,865,800	9,995,000	15,954,050	13,775,000		44,589,850
13	Foreign Grants				60,032	100,000	50,000	50,000	50,000		250,000
14	Reimbursable Foreign Loans				10,292	7,730	9,000				16,730

HEAD - 155 Minister of Internal & Home Affairs and Provincial Councils & Local Government

02 - Development Activities

04 - Local Government and Regional Infrastructure Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018 - 2021 Total
								Projections			
				Recurrent Expenditure	171,825	973,086	1,200,000	1,200,000	1,200,000	1,200,000	4,573,086
1				Strengthening of Local Governments - Pradeshiya Sabhas	171,825	973,086	1,200,000	1,200,000	1,200,000	1,200,000	4,573,086
	1508			Other	171,825	973,086	1,200,000	1,200,000	1,200,000	1,200,000	4,573,086
				Capital Expenditure	13,152,966	9,845,628	4,955,000	4,295,000	2,468,000	2,468,000	21,563,628
				Capital Transfers	46,401	381,900	390,000	395,000	418,000	418,000	1,584,900
	2202			Development Assistance	46,401	381,900	390,000	395,000	418,000	418,000	1,584,900
		02		Development Assistance for Backward Local Authorities		100,000	200,000	220,000	250,000	250,000	770,000
		04		Implementation of Front Office System in 100 Local Authorities		48,700					48,700
		06		Establishment of a Data base for Local Authorities		2,000	2,500	2,500	3,000	3,000	10,000
		07		Local Authority Library Development		25,000	27,500	27,500	30,000	30,000	110,000
		08		Local Authority Performance Competition and Swarna Purawara National Festival		11,200					11,200
		09		e - LG Project		195,000	125,000	125,000	125,000	125,000	570,000
		10		Upgrading Infrastructure in Newly Established Local Authorities			35,000	20,000	10,000	10,000	65,000
				Other Capital Expenditure	16,101	475,600	500,000	50,000	50,000	50,000	1,075,600
	2504			Contribution to Provincial Councils	16,101	475,600	500,000	50,000	50,000	50,000	1,075,600
1				Strengthening of Local Governments - Pradeshiya Sabhas	3,166,335						
	2202			Development Assistance	3,166,335						
4				Solid Waste Management Project	837,290	1,300,000	615,000	750,000	1,000,000	1,000,000	3,665,000
	2504			Contribution to Provincial Councils	837,290	1,300,000	615,000	750,000	1,000,000	1,000,000	3,665,000
5				Pallepola Town Development Programme	24,529						
	2504			Contribution to Provincial Councils	24,529						
6				Construction of New Buildings for North and East Local Authorities	37,524						
	2504			Contribution to Provincial Councils	37,524						
8				Development of Emergency Response Capacity Project - Phase III	4,977						
	2504			Contribution to Provincial Councils	4,977						
9				Construction of Rural Bridges (GOSL/UK)	15,238						
	2506			Infrastructure Development	15,238						
		17			15,238						
10				North East Local Services Improvement Project (GOSL/WB)	1,201,945	153					153
	2202			Development Assistance	1,201,945	153					153
		12			983,980						
		13			185,877						
		17			32,088	153					153
11				Construction of Rural Bridges (GOSL/UK)	3,888,872	4,298,725	525,000				4,823,725
	2506			Infrastructure Development	3,888,872	4,298,725	525,000				4,823,725
		12			3,339,021	4,171,400	525,000				4,696,400
		17			549,851	127,325					127,325

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018 - 2021 Total
								Projections			
12				Construction of Rural Bridges (GOSL/NETHERLAND)	2,689,529	1,156,000	120,000				1,276,000
	2506			Infrastructure Development	2,689,529	1,156,000	120,000				1,276,000
		12			2,480,792	1,006,000	100,000				1,106,000
		17			208,736	150,000	20,000				170,000
15				Strengthening of Local Government Authorities	758,018	688,000	1,100,000	1,000,000	1,000,000		3,788,000
	2202			Development Assistance	758,018	688,000	1,100,000	1,000,000	1,000,000		3,788,000
16				Renovation of the "Sethsevana" Government Elders Home at Meerigama	8,625	18,200					18,200
	2504			Contribution to Provincial Councils	8,625	18,200					18,200
18				Improving Drainage System in Eastern Province	10,126	59,050					59,050
	2202			Development Assistance	10,126	59,050					59,050
19				Development of 1000 Km of road length in rural areas	447,458	1,343,000	500,000				1,843,000
	2202			Development Assistance	447,458	1,343,000	500,000				1,843,000
21				Rural Bridges Project - Phase II (GOSL/UK/Netherlands)			1,000,000	2,000,000			3,000,000
	2506			Infrastructure Development			1,000,000	2,000,000			3,000,000
		12					800,000	2,000,000			2,800,000
		17					200,000				200,000
22				Establish Pilgrim Rests		100,000	100,000				200,000
	2202			Development Assistance		100,000	100,000				200,000
23				Implement the "Ammachchi" Concept		25,000	5,000				30,000
	2202			Development Assistance		25,000	5,000				30,000
24				Construction of Public Library Building of Batticaloa Municipal Council			100,000	100,000			200,000
	2504			Contribution to Provincial Councils			100,000	100,000			200,000
Total Expenditure					13,324,791	10,818,714	6,155,000	5,495,000	3,668,000		26,136,714
Total Financing					13,324,791	10,818,714	6,155,000	5,495,000	3,668,000		26,136,714
Domestic					6,335,121	5,641,314	4,730,000	3,495,000	3,668,000		17,534,314
11	Domestic Funds				5,529,207	5,363,836	4,510,000	3,495,000	3,668,000		17,036,836
17	Foreign Finance Associated Costs				805,913	277,478	220,000				497,478
Foreign					6,989,670	5,177,400	1,425,000	2,000,000			8,602,400
12	Foreign Loans				6,803,794	5,177,400	1,425,000	2,000,000			8,602,400
13	Foreign Grants				185,877						

HEAD - 155 Minister of Internal & Home Affairs and Provincial Councils & Local Government

02 - Development Activities

13 - Home Affairs *

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021 Total
					Projections			
	Capital Expenditure	6,694,175	11,031,323	11,085,000	11,010,000	10,775,000		43,901,323
1	Providing Sanitary facilities for National Heritage Sites	4,491	5,000	5,000	5,000	5,000		20,000
2506	Infrastructure Development	4,491	5,000	5,000	5,000	5,000		20,000
2	"Let's Awaken Polonnaruwa" Programme, 2016-2020	5,632,931	10,000,000	10,000,000	10,000,000	10,000,000		40,000,000
2509	Other	5,632,931	10,000,000	10,000,000	10,000,000	10,000,000		40,000,000
3	Establish 1,000 "Nila Sewana" **	825,443	949,110	75,000				1,024,110
2509	Other	825,443	949,110	75,000				1,024,110
4	Flood and Landslide Disaster Response Project (ADB,GOSL)	231,310	77,213					77,213
2509	Other	231,310	77,213					77,213
		230,742	77,000					77,000
		569	213					213
5	Coordination of Feasibility Study of Proposed Flood protection and Development project in Galle District			5,000	5,000	5,000		15,000
2509	Other			5,000	5,000	5,000		15,000
6	Matara Nilwala Eliya Development Project			1,000,000	1,000,000	765,000		2,765,000
2509	Other			1,000,000	1,000,000	765,000		2,765,000
	Total Expenditure	6,694,175	11,031,323	11,085,000	11,010,000	10,775,000		43,901,323
	Total Financing	6,694,175	11,031,323	11,085,000	11,010,000	10,775,000		43,901,323
	Domestic	6,463,433	10,954,323	11,085,000	11,010,000	10,775,000		43,824,323
11	Domestic Funds	6,462,865	10,954,110	11,085,000	11,010,000	10,775,000		43,824,110
17	Foreign Finance Associated Costs	569	213					213
	Foreign	230,742	77,000					77,000
13	Foreign Grants	230,742	77,000					77,000

* This project has been identified as 121-2-4 in the budget 2018

** Establish 1,000 "Seva Piyasa" sub project name has been changed as Establish 1,000 "Nila Sevana"

Head 226 - Department of Immigration and Emigration

Summary

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021		2018- 2021 Total
				Projections		
Rs '000						
Recurrent Expenditure	1,235,029	1,713,928	1,746,600	1,827,700	1,858,300	7,146,528
Personal Emoluments	580,192	646,100	750,000	825,000	849,700	3,070,800
Salaries and Wages	299,491	364,200	458,550	504,400	520,500	1,847,650
Overtime and Holiday Payments	5,614	8,800	8,500	11,500	14,200	43,000
Other Allowances	275,087	273,100	282,950	309,100	315,000	1,180,150
Travelling Expenses	24,696	41,300	28,700	28,900	29,100	128,000
Domestic	19,787	30,300	21,800	21,900	22,000	96,000
Foreign	4,909	11,000	6,900	7,000	7,100	32,000
Supplies	42,682	52,000	48,100	49,000	49,900	199,000
Stationery and Office Requisites	22,712	23,000	23,100	23,400	23,700	93,200
Fuel	11,231	14,000	15,000	15,500	16,000	60,500
Diets and Uniforms	8,739	15,000	10,000	10,100	10,200	45,300
Maintenance Expenditure	167,638	171,900	171,300	173,800	176,200	693,200
Vehicles	11,639	9,400	9,300	9,600	9,800	38,100
Plant and Machinery	155,906	161,000	161,000	163,000	165,000	650,000
Buildings and Structures	93	1,500	1,000	1,200	1,400	5,100
Services	406,427	790,698	736,600	739,000	741,300	3,007,598
Transport	735	3,300	2,900	3,000	3,100	12,300
Postal and Communication	39,381	39,700	42,000	42,300	42,500	166,500
Electricity & Water	81,593	91,500	86,000	87,000	88,000	352,500
Rents and Local Taxes	141,519	380,148	372,000	372,000	372,000	1,496,148
Lease Rental for Vehicles Procured Under Operational Leasing	489	11,500	10,700	10,700	10,700	43,600
Other	142,709	264,550	223,000	224,000	225,000	936,550
Transfers	13,394	11,930	11,900	12,000	12,100	47,930
Welfare Programmes	2,436					
Property Loan Interest to Public Servants	10,958	11,930	11,900	12,000	12,100	47,930
Capital Expenditure	561,545	1,073,000	633,000	643,900	656,800	3,006,700
Rehabilitation and Improvement of Capital Assets	11,321	17,500	8,400	9,000	9,600	44,500
Buildings and Structures	5,859	9,800	1,400	1,600	1,800	14,600
Plant, Machinery and Equipment	1,966	3,700	3,000	3,200	3,400	13,300
Vehicles	3,496	4,000	4,000	4,200	4,400	16,600
Acquisition of Capital Assets	227,320	196,100	162,600	169,600	176,600	704,900
Furniture and Office Equipment	10,983	4,100	2,000	2,000	2,000	10,100
Plant, Machinery and Equipment	65,143	37,000	38,000	40,000	42,000	157,000
Buildings and Structures	53,945		2,600	2,600	2,600	7,800
Software Development	97,249	155,000	120,000	125,000	130,000	530,000
Capacity Building	4,120	8,400	5,000	5,200	5,400	24,000
Staff Training	4,120	8,400	5,000	5,200	5,400	24,000
Other Capital Expenditure	318,784	851,000	457,000	460,100	465,200	2,233,300
Other	318,784	851,000	457,000	460,100	465,200	2,233,300
Total Expenditure	1,796,574	2,786,928	2,379,600	2,471,600	2,515,100	10,153,228
Total Financing	1,796,574	2,786,928	2,379,600	2,471,600	2,515,100	10,153,228
Domestic	1,796,574	2,786,928	2,379,600	2,471,600	2,515,100	10,153,228

Employment Profile

Category	Approved	Actual
Senior Level	61	55
Tertiary Level	498	339
Secondary Level	539	428
Primary Level	155	150
Other (Casual/Temporary/Contract etc.)		
Total	1,253	972

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

HEAD - 226 Department of Immigration and Emigration

01 - Operational Activities

01 - Immigration Control and Citizenship

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	1,235,029	1,713,928	1,746,600	1,827,700	1,858,300	7,146,528
				Personal Emoluments	580,192	646,100	750,000	825,000	849,700	3,070,800
	1001			Salaries and Wages	299,491	364,200	458,550	504,400	520,500	1,847,650
	1002			Overtime and Holiday Payments	5,614	8,800	8,500	11,500	14,200	43,000
	1003			Other Allowances	275,087	273,100	282,950	309,100	315,000	1,180,150
				Travelling Expenses	24,696	41,300	28,700	28,900	29,100	128,000
	1101			Domestic	19,787	30,300	21,800	21,900	22,000	96,000
	1102			Foreign	4,909	11,000	6,900	7,000	7,100	32,000
				Supplies	42,682	52,000	48,100	49,000	49,900	199,000
	1201			Stationery and Office Requisites	22,712	23,000	23,100	23,400	23,700	93,200
	1202			Fuel	11,231	14,000	15,000	15,500	16,000	60,500
	1203			Diets and Uniforms	8,739	15,000	10,000	10,100	10,200	45,300
				Maintenance Expenditure	167,638	171,900	171,300	173,800	176,200	693,200
	1301			Vehicles	11,639	9,400	9,300	9,600	9,800	38,100
	1302			Plant and Machinery	155,906	161,000	161,000	163,000	165,000	650,000
	1303			Buildings and Structures	93	1,500	1,000	1,200	1,400	5,100
				Services	406,427	790,698	736,600	739,000	741,300	3,007,598
	1401			Transport	735	3,300	2,900	3,000	3,100	12,300
	1402			Postal and Communication	39,381	39,700	42,000	42,300	42,500	166,500
	1403			Electricity & Water	81,593	91,500	86,000	87,000	88,000	352,500
	1404			Rents and Local Taxes	141,519	380,148	372,000	372,000	372,000	1,496,148
	1408			Lease Rental for Vehicles Procured Under Operational Leasing	489	11,500	10,700	10,700	10,700	43,600
	1409			Other	142,709	264,550	223,000	224,000	225,000	936,550
				Transfers	13,394	11,930	11,900	12,000	12,100	47,930
	1501			Welfare Programmes	2,436					
	1506			Property Loan Interest to Public Servants	10,958	11,930	11,900	12,000	12,100	47,930
				Capital Expenditure	561,545	1,073,000	633,000	643,900	656,800	3,006,700
				Rehabilitation and Improvement of Capital Assets	11,321	17,500	8,400	9,000	9,600	44,500
	2001			Buildings and Structures	5,859	9,800	1,400	1,600	1,800	14,600
	2002			Plant, Machinery and Equipment	1,966	3,700	3,000	3,200	3,400	13,300
	2003			Vehicles	3,496	4,000	4,000	4,200	4,400	16,600
				Acquisition of Capital Assets	194,736	196,100	162,600	169,600	176,600	704,900
	2102			Furniture and Office Equipment	10,983	4,100	2,000	2,000	2,000	10,100
	2103			Plant, Machinery and Equipment	65,143	37,000	38,000	40,000	42,000	157,000
	2104			Buildings and Structures	21,361		2,600	2,600	2,600	7,800
	2106			Software Development	97,249	155,000	120,000	125,000	130,000	530,000
				Capacity Building	4,120	8,400	5,000	5,200	5,400	24,000
	2401			Staff Training	4,120	8,400	5,000	5,200	5,400	24,000
				Other Capital Expenditure	318,784	851,000	457,000	460,100	465,200	2,233,300
	2509			Other	318,784	851,000	457,000	460,100	465,200	2,233,300
		01		Blank Travel Documents & related Deliverables		850,894	452,000	455,000	460,000	2,217,894
		06		On Arrival Visa Sticker		106	5,000	5,100	5,200	15,406
1				Transfer the Office Premise to Suhurupaya Building in Battaramulla	32,584					
	2104			Buildings and Structures	32,584					
				Total Expenditure	1,796,574	2,786,928	2,379,600	2,471,600	2,515,100	10,153,228

Sub Project Object Item Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
					2020	2021	
Total Financing		1,796,574	2,786,928	2,379,600	2,471,600	2,515,100	10,153,228
Domestic		1,796,574	2,786,928	2,379,600	2,471,600	2,515,100	10,153,228
11	Domestic Funds	1,796,574	2,786,928	2,379,600	2,471,600	2,515,100	10,153,228

Head 227 - Department of Registration of Persons

Summary

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021		2018- 2021 Total
				Projections		
Recurrent Expenditure	744,984	1,027,588	1,030,000	1,098,600	1,123,300	4,279,488
Personal Emoluments	567,706	628,100	660,000	726,000	747,700	2,761,800
Salaries and Wages	313,047	382,200	410,000	455,000	466,200	1,713,400
Overtime and Holiday Payments	12,399	24,600	21,000	23,000	24,500	93,100
Other Allowances	242,260	221,300	229,000	248,000	257,000	955,300
Travelling Expenses	1,366	2,700	3,200	3,500	3,800	13,200
Domestic	838	1,500	1,700	1,800	1,900	6,900
Foreign	528	1,200	1,500	1,700	1,900	6,300
Supplies	30,798	38,970	37,050	37,800	39,200	153,020
Stationery and Office Requisites	25,467	30,800	28,650	29,000	30,000	118,450
Fuel	4,834	6,870	7,000	7,200	7,400	28,470
Diets and Uniforms	129	350	400	500	600	1,850
Other	368	950	1,000	1,100	1,200	4,250
Maintenance Expenditure	6,350	30,017	11,000	11,500	11,900	64,417
Vehicles	2,657	4,450	4,000	4,200	4,400	17,050
Plant and Machinery	3,693	25,267	6,000	6,300	6,500	44,067
Buildings and Structures		300	1,000	1,000	1,000	3,300
Services	135,674	324,451	315,250	316,100	316,800	1,272,601
Transport	3,000	3,900	4,000	4,200	4,400	16,500
Postal and Communication	9,421	9,800	12,000	12,100	12,200	46,100
Electricity & Water	35,460	42,000	44,500	44,800	45,000	176,300
Rents and Local Taxes	72,499	251,172	235,250	235,300	235,300	957,022
Lease Rental for Vehicles Procured Under Operational Leasing	797	2,379	2,500	2,500	2,500	9,879
Other	14,496	15,200	17,000	17,200	17,400	66,800
Transfers	3,090	3,350	3,500	3,700	3,900	14,450
Property Loan Interest to Public Servants	3,090	3,350	3,500	3,700	3,900	14,450
Capital Expenditure	65,198	131,492	134,000	135,300	137,500	538,292
Rehabilitation and Improvement of Capital Assets	3,445	5,000	4,500	4,600	4,700	18,800
Buildings and Structures	1,147	2,500	2,000	2,000	2,000	8,500
Plant, Machinery and Equipment	984	1,500	1,000	1,000	1,000	4,500
Vehicles	1,315	1,000	1,500	1,600	1,700	5,800
Acquisition of Capital Assets	3,754	12,947	6,500	6,500	6,500	32,447
Vehicles		5,930				5,930
Furniture and Office Equipment	1,995	4,300	3,000	3,000	3,000	13,300
Plant, Machinery and Equipment	1,760	2,717	3,500	3,500	3,500	13,217
Capacity Building	1,498	3,000	3,000	3,100	3,200	12,300
Staff Training	1,498	3,000	3,000	3,100	3,200	12,300
Other Capital Expenditure	56,500	110,545	120,000	121,100	123,100	474,745
Procurement Preparedness		175	100	100	100	475
Other	56,500	110,370	119,900	121,000	123,000	474,270
Total Expenditure	810,182	1,159,080	1,164,000	1,233,900	1,260,800	4,817,780
Total Financing	810,182	1,159,080	1,164,000	1,233,900	1,260,800	4,817,780
Domestic	810,182	1,159,080	1,164,000	1,233,900	1,260,800	4,817,780

Employment Profile

Category	Approved	Actual
Senior Level	30	24
Tertiary Level	4	3
Secondary Level	1,225	1,093
Primary Level	144	127
Other (Casual/Temporary/Contract etc.)		
Total	1,403	1,247

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

HEAD - 227 Department of Registration of Persons

01 - Operational Activities

01 - Registration of Persons and Related Activities

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
								2020	2021	
				Recurrent Expenditure	744,984	1,027,588	1,030,000	1,098,600	1,123,300	4,279,488
				Personal Emoluments	567,706	628,100	660,000	726,000	747,700	2,761,801
	1001			Salaries and Wages	313,047	382,200	410,000	455,000	466,200	1,713,400
	1002			Overtime and Holiday Payments	12,399	24,600	21,000	23,000	24,500	93,100
	1003			Other Allowances	242,260	221,300	229,000	248,000	257,000	955,300
				Travelling Expenses	1,366	2,700	3,200	3,500	3,800	13,200
	1101			Domestic	838	1,500	1,700	1,800	1,900	6,900
	1102			Foreign	528	1,200	1,500	1,700	1,900	6,300
				Supplies	30,798	38,970	37,050	37,800	39,200	153,020
	1201			Stationery and Office Requisites	25,467	30,800	28,650	29,000	30,000	118,450
	1202			Fuel	4,834	6,870	7,000	7,200	7,400	28,470
	1203			Diets and Uniforms	129	350	400	500	600	1,850
	1205			Other	368	950	1,000	1,100	1,200	4,250
				Maintenance Expenditure	6,350	30,017	11,000	11,500	11,900	64,417
	1301			Vehicles	2,657	4,450	4,000	4,200	4,400	17,050
	1302			Plant and Machinery	3,693	25,267	6,000	6,300	6,500	44,067
	1303			Buildings and Structures		300	1,000	1,000	1,000	3,300
				Services	135,674	324,451	315,250	316,100	316,800	1,272,601
	1401			Transport	3,000	3,900	4,000	4,200	4,400	16,500
	1402			Postal and Communication	9,421	9,800	12,000	12,100	12,200	46,100
	1403			Electricity & Water	35,460	42,000	44,500	44,800	45,000	176,300
	1404			Rents and Local Taxes	72,499	251,172	235,250	235,300	235,300	957,022
	1408			Lease Rental for Vehicles Procured Under Operational Leasing	797	2,379	2,500	2,500	2,500	9,879
	1409			Other	14,496	15,200	17,000	17,200	17,400	66,800
				Transfers	3,090	3,350	3,500	3,700	3,900	14,450
	1506			Property Loan Interest to Public Servants	3,090	3,350	3,500	3,700	3,900	14,450
				Capital Expenditure	65,198	131,492	134,000	135,300	137,500	538,292
				Rehabilitation and Improvement of Capital Assets	3,445	5,000	4,500	4,600	4,700	18,800
	2001			Buildings and Structures	1,147	2,500	2,000	2,000	2,000	8,500
	2002			Plant, Machinery and Equipment	984	1,500	1,000	1,000	1,000	4,500
	2003			Vehicles	1,315	1,000	1,500	1,600	1,700	5,800
				Acquisition of Capital Assets	3,754	12,947	6,500	6,500	6,500	32,447
	2101			Vehicles		5,930				5,930
	2102			Furniture and Office Equipment	1,995	4,300	3,000	3,000	3,000	13,300
	2103			Plant, Machinery and Equipment	1,760	2,717	3,500	3,500	3,500	13,217
				Capacity Building	1,498	3,000	3,000	3,100	3,200	12,300
	2401			Staff Training	1,498	3,000	3,000	3,100	3,200	12,300
				Other Capital Expenditure		175	100	100	100	475
	2505			Procurement Preparedness		175	100	100	100	475
1				Pre Printed Cards & Related activities	56,500	110,370	119,900	121,000	123,000	474,270
	2509			Other	56,500	110,370	119,900	121,000	123,000	474,270
				Total Expenditure	810,182	1,159,080	1,164,000	1,233,900	1,260,800	4,817,780
				Total Financing	810,182	1,159,080	1,164,000	1,233,900	1,260,800	4,817,780
				Domestic	810,182	1,159,080	1,164,000	1,233,900	1,260,800	4,817,780
11				Domestic Funds	810,182	1,159,080	1,164,000	1,233,900	1,260,800	4,817,780

Head 254 - Department of Registrar General

Summary

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021		2018-2021 Total
				Projections		
Recurrent Expenditure	1,330,650	1,410,000	1,468,000	1,591,000	1,640,000	6,109,000
Personal Emoluments	1,042,344	1,099,000	1,150,000	1,262,300	1,299,900	4,811,200
Salaries and Wages	625,955	758,000	886,500	1,056,000	1,087,000	3,787,500
Overtime and Holiday Payments	4,606	5,000	7,500	8,300	9,100	29,900
Other Allowances	411,783	336,000	256,000	198,000	203,800	993,800
Travelling Expenses	3,233	4,850	7,450	7,725	8,100	28,125
Domestic	3,168	4,200	5,700	5,900	6,200	22,000
Foreign	65	650	1,750	1,825	1,900	6,125
Supplies	73,047	81,400	76,350	77,640	79,330	314,720
Stationery and Office Requisites	69,972	77,000	71,000	72,105	73,610	293,715
Fuel	2,727	3,800	4,700	4,850	5,000	18,350
Diets and Uniforms	348	600	650	685	720	2,655
Maintenance Expenditure	9,683	12,350	13,850	14,525	15,100	55,825
Vehicles	4,762	5,650	6,550	6,775	7,000	25,975
Plant and Machinery	4,325	4,400	5,000	5,300	5,500	20,200
Buildings and Structures	596	2,300	2,300	2,450	2,600	9,650
Services	181,525	191,654	197,550	204,810	212,370	806,384
Transport	366	425	1,350	1,410	1,470	4,655
Postal and Communication	11,835	12,929	12,400	12,750	13,100	51,179
Electricity & Water	18,371	22,000	19,500	20,300	21,100	82,900
Rents and Local Taxes	17,219	16,500	15,000	15,550	16,100	63,150
Other	133,734	139,800	149,300	154,800	160,600	604,500
Transfers	20,818	20,746	22,800	24,000	25,200	92,746
Property Loan Interest to Public Servants	20,818	20,746	22,800	24,000	25,200	92,746
Capital Expenditure	46,273	58,270	100,000	102,000	104,000	364,270
Rehabilitation and Improvement of Capital Assets	23,001	30,070	25,100	26,400	27,700	109,270
Buildings and Structures	22,574	28,470	21,500	22,600	23,700	96,270
Plant, Machinery and Equipment		500	2,500	2,600	2,700	8,300
Vehicles	428	1,100	1,100	1,200	1,300	4,700
Acquisition of Capital Assets	22,707	26,700	72,900	73,400	73,900	246,900
Furniture and Office Equipment	11,358	12,400	12,400	12,600	12,800	50,200
Plant, Machinery and Equipment	6,017	6,300	10,500	10,700	10,900	38,400
Buildings and Structures	5,332	8,000	8,000	8,100	8,200	32,300
Software Development			42,000	42,000	42,000	126,000
Capacity Building	564	1,500	2,000	2,200	2,400	8,100
Staff Training	564	1,500	2,000	2,200	2,400	8,100
Total Expenditure	1,376,923	1,468,270	1,568,000	1,693,000	1,744,000	6,473,270
Total Financing	1,376,923	1,468,270	1,568,000	1,693,000	1,744,000	6,473,270
Domestic	1,376,923	1,468,270	1,568,000	1,693,000	1,744,000	6,473,270

Employment Profile

Category	Approved	Actual
Senior Level	43	17
Tertiary Level	597	555
Secondary Level	1,573	1,399
Primary Level	544	406
Other (Casual/Temporary/Contract etc.)		
Total	2,757	2,377

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

HEAD - 254 Department of Registrar General

01 - Operational Activities

01 - General Administration and Establishment Services

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021 Total
						Projections			
		Recurrent Expenditure	182,833	215,109	223,400	241,785	249,470	929,764	
		Personal Emoluments	133,084	155,500	162,000	178,000	183,300	678,800	
1001		Salaries and Wages	78,719	104,000	122,500	145,000	149,000	520,500	
1002		Overtime and Holiday Payments	2,400	3,500	4,500	5,000	5,500	18,500	
1003		Other Allowances	51,964	48,000	35,000	28,000	28,800	139,800	
		Travelling Expenses	1,235	1,850	3,250	3,375	3,500	11,975	
1101		Domestic	1,170	1,500	2,500	2,600	2,700	9,300	
1102		Foreign	65	350	750	775	800	2,675	
		Supplies	9,352	10,400	12,950	13,360	13,770	50,480	
1201		Stationery and Office Requisites	6,989	7,000	9,000	9,300	9,600	34,900	
1202		Fuel	2,215	3,200	3,700	3,800	3,900	14,600	
1203		Diets and Uniforms	148	200	250	260	270	980	
		Maintenance Expenditure	6,426	7,550	9,000	9,350	9,700	35,600	
1301		Vehicles	4,298	5,150	6,000	6,200	6,400	23,750	
1302		Plant and Machinery	1,865	1,400	2,000	2,100	2,200	7,700	
1303		Buildings and Structures	263	1,000	1,000	1,050	1,100	4,150	
		Services	31,061	37,909	34,400	35,700	37,000	145,009	
1401		Transport	66	125	1,000	1,050	1,100	3,275	
1402		Postal and Communication	5,376	5,484	5,400	5,500	5,600	21,984	
1403		Electricity & Water	7,391	10,000	8,000	8,300	8,600	34,900	
1404		Rents and Local Taxes	840	3,000	1,000	1,050	1,100	6,150	
1409		Other	17,388	19,300	19,000	19,800	20,600	78,700	
		Transfers	1,676	1,900	1,800	2,000	2,200	7,900	
1506		Property Loan Interest to Public Servants	1,676	1,900	1,800	2,000	2,200	7,900	
		Capital Expenditure	11,307	17,982	35,700	36,250	36,800	126,732	
		Rehabilitation and Improvement of Capital Assets	4,180	9,482	5,500	5,750	6,000	26,732	
2001		Buildings and Structures	4,018	8,482	2,500	2,600	2,700	16,282	
2002		Plant, Machinery and Equipment		500	2,500	2,600	2,700	8,300	
2003		Vehicles	162	500	500	550	600	2,150	
		Acquisition of Capital Assets	6,715	8,000	29,200	29,400	29,600	96,200	
2102		Furniture and Office Equipment	2,961	4,000	4,000	4,100	4,200	16,300	
2103		Plant, Machinery and Equipment	3,754	4,000	8,200	8,300	8,400	28,900	
2106		Software Development			17,000	17,000	17,000	51,000	
		Capacity Building	412	500	1,000	1,100	1,200	3,800	
2401		Staff Training	412	500	1,000	1,100	1,200	3,800	
		Total Expenditure	194,139	233,091	259,100	278,035	286,270	1,056,496	
		Total Financing	194,139	233,091	259,100	278,035	286,270	1,056,496	
		Domestic	194,139	233,091	259,100	278,035	286,270	1,056,496	
11		Domestic Funds	194,139	233,091	259,100	278,035	286,270	1,056,496	

HEAD - 254 Department of Registrar General

01 - Operational Activities

02 - Registration Activities

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021 Total
					Projections			
	Recurrent Expenditure	1,147,817	1,194,891	1,244,600	1,349,215	1,390,530	5,179,236	
	Personal Emoluments	909,260	943,500	988,000	1,084,300	1,116,600	4,132,400	
1001	Salaries and Wages	547,236	654,000	764,000	911,000	938,000	3,267,000	
1002	Overtime and Holiday Payments	2,206	1,500	3,000	3,300	3,600	11,400	
1003	Other Allowances	359,818	288,000	221,000	170,000	175,000	854,000	
	Travelling Expenses	1,998	3,000	4,200	4,350	4,600	16,150	
1101	Domestic	1,998	2,700	3,200	3,300	3,500	12,700	
1102	Foreign		300	1,000	1,050	1,100	3,450	
	Supplies	63,696	71,000	63,400	64,280	65,560	264,240	
1201	Stationery and Office Requisites	62,984	70,000	62,000	62,805	64,010	258,815	
1202	Fuel	512	600	1,000	1,050	1,100	3,750	
1203	Diets and Uniforms	200	400	400	425	450	1,675	
	Maintenance Expenditure	3,257	4,800	4,850	5,175	5,400	20,225	
1301	Vehicles	464	500	550	575	600	2,225	
1302	Plant and Machinery	2,460	3,000	3,000	3,200	3,300	12,500	
1303	Buildings and Structures	333	1,300	1,300	1,400	1,500	5,500	
	Services	150,465	153,745	163,150	169,110	175,370	661,375	
1401	Transport	300	300	350	360	370	1,380	
1402	Postal and Communication	6,459	7,445	7,000	7,250	7,500	29,195	
1403	Electricity & Water	10,980	12,000	11,500	12,000	12,500	48,000	
1404	Rents and Local Taxes	16,379	13,500	14,000	14,500	15,000	57,000	
1409	Other	116,346	120,500	130,300	135,000	140,000	525,800	
	Transfers	19,142	18,846	21,000	22,000	23,000	84,846	
1506	Property Loan Interest to Public Servants	19,142	18,846	21,000	22,000	23,000	84,846	
	Capital Expenditure	34,967	40,288	64,300	65,750	67,200	237,538	
	Rehabilitation and Improvement of Capital Assets	18,822	20,588	19,600	20,650	21,700	82,538	
2001	Buildings and Structures	18,556	19,988	19,000	20,000	21,000	79,988	
2003	Vehicles	266	600	600	650	700	2,550	
	Acquisition of Capital Assets	15,993	18,700	43,700	44,000	44,300	150,700	
2102	Furniture and Office Equipment	8,397	8,400	8,400	8,500	8,600	33,900	
2103	Plant, Machinery and Equipment	2,263	2,300	2,300	2,400	2,500	9,500	
2104	Buildings and Structures	5,332	8,000	8,000	8,100	8,200	32,300	
2106	Software Development			25,000	25,000	25,000	75,000	
	Capacity Building	152	1,000	1,000	1,100	1,200	4,300	
2401	Staff Training	152	1,000	1,000	1,100	1,200	4,300	
	Total Expenditure	1,182,784	1,235,179	1,308,900	1,414,965	1,457,730	5,416,774	
	Total Financing	1,182,784	1,235,179	1,308,900	1,414,965	1,457,730	5,416,774	
	Domestic	1,182,784	1,235,179	1,308,900	1,414,965	1,457,730	5,416,774	
11	Domestic Funds	1,182,784	1,235,179	1,308,900	1,414,965	1,457,730	5,416,774	

Head 255 - District Secretariat, Colombo

Summary

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021		2018- 2021 Total
				Projections		
Recurrent Expenditure	731,617	772,000	824,000	895,000	923,000	3,414,000
Personal Emoluments	610,180	621,473	670,000	736,100	758,900	2,786,473
Salaries and Wages	360,329	420,201	498,200	586,500	603,500	2,108,401
Overtime and Holiday Payments	10,504	16,070	15,300	17,300	19,200	67,870
Other Allowances	239,346	185,202	156,500	132,300	136,200	610,202
Travelling Expenses	8,573	10,959	10,225	10,475	10,700	42,359
Domestic	8,573	10,959	10,225	10,475	10,700	42,359
Supplies	24,068	32,882	28,450	29,350	30,300	120,982
Stationery and Office Requisites	16,874	23,320	19,000	19,600	20,200	82,120
Fuel	5,530	7,457	7,100	7,300	7,500	29,357
Diets and Uniforms	1,376	1,600	1,850	1,925	2,050	7,425
Other	288	505	500	525	550	2,080
Maintenance Expenditure	14,477	15,057	18,075	18,730	19,385	71,247
Vehicles	7,411	6,700	9,600	9,900	10,200	36,400
Plant and Machinery	5,926	7,029	7,300	7,600	7,900	29,829
Buildings and Structures	1,140	1,328	1,175	1,230	1,285	5,018
Services	65,025	82,195	85,750	88,265	91,055	347,265
Transport	1,619	3,597	3,400	3,550	3,700	14,247
Postal and Communication	9,071	9,722	9,700	9,875	10,150	39,447
Electricity & Water	19,549	22,995	30,000	31,300	32,600	116,895
Rents and Local Taxes	3,038	2,680	3,550	3,700	3,850	13,780
Other	31,747	43,201	39,100	39,840	40,755	162,896
Transfers	8,652	8,820	10,500	11,025	11,550	41,895
Property Loan Interest to Public Servants	8,652	8,820	10,500	11,025	11,550	41,895
Other Recurrent Expenditure	642	614	1,000	1,055	1,110	3,779
Implementation of the Official Languages Policy	642	614	1,000	1,055	1,110	3,779
Capital Expenditure	1,098,976	1,233,000	1,493,000	718,000	881,000	4,325,000
Rehabilitation and Improvement of Capital Assets	24,726	12,200	13,200	14,000	14,800	54,200
Buildings and Structures	18,774	5,000	6,000	6,400	6,800	24,200
Plant, Machinery and Equipment	3,130	3,500	3,500	3,700	3,900	14,600
Vehicles	2,822	3,700	3,700	3,900	4,100	15,400
Acquisition of Capital Assets	1,071,240	1,217,000	1,476,000	700,000	862,000	4,255,000
Furniture and Office Equipment	5,384	25,000	26,000	27,000	28,000	106,000
Plant, Machinery and Equipment	2,179	12,000	12,000	13,000	14,000	51,000
Buildings and Structures	1,063,677	1,180,000	1,438,000	660,000	820,000	4,098,000
Capacity Building	3,011	3,800	3,800	4,000	4,200	15,800
Staff Training	3,011	3,800	3,800	4,000	4,200	15,800
Total Expenditure	1,830,593	2,005,000	2,317,000	1,613,000	1,804,000	7,739,000
Total Financing	1,830,593	2,005,000	2,317,000	1,613,000	1,804,000	7,739,000
Domestic	1,830,593	2,005,000	2,317,000	1,613,000	1,804,000	7,739,000

Employment Profile

Category	Approved	Actual
Senior Level	52	47
Tertiary Level	33	17
Secondary Level	1,195	1,066
Primary Level	142	111
Other (Casual/Temporary/Contract etc.)		
Total	1,422	1,241

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

HEAD - 255 District Secretariat, Colombo

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021 Total
						Projections			
		Recurrent Expenditure	64,656	75,225	83,725	89,735	92,765	341,450	
		Personal Emoluments	38,613	39,199	44,600	49,100	50,800	183,699	
1001		Salaries and Wages	22,071	25,016	30,700	36,500	37,500	129,716	
1002		Overtime and Holiday Payments	1,720	2,533	1,900	2,300	2,700	9,433	
1003		Other Allowances	14,822	11,650	12,000	10,300	10,600	44,550	
		Travelling Expenses	504	953	650	675	700	2,978	
1101		Domestic	504	953	650	675	700	2,978	
		Supplies	3,359	6,572	4,800	5,035	5,270	21,677	
1201		Stationery and Office Requisites	1,484	3,978	2,000	2,100	2,200	10,278	
1202		Fuel	1,421	2,074	2,000	2,100	2,200	8,374	
1203		Diets and Uniforms	445	350	600	625	650	2,225	
1205		Other	9	170	200	210	220	800	
		Maintenance Expenditure	4,605	2,905	6,025	6,180	6,335	21,445	
1301		Vehicles	3,231	2,000	4,600	4,700	4,800	16,100	
1302		Plant and Machinery	1,280	835	1,300	1,350	1,400	4,885	
1303		Buildings and Structures	93	70	125	130	135	460	
		Services	17,090	25,126	27,050	28,115	29,000	109,291	
1401		Transport	1,590	1,900	2,200	2,300	2,400	8,800	
1402		Postal and Communication	1,436	1,350	1,500	1,575	1,650	6,075	
1403		Electricity & Water	3,333	5,400	10,000	10,500	11,000	36,900	
1404		Rents and Local Taxes	1,353	1,230	1,850	1,900	1,950	6,930	
1409		Other	9,379	15,246	11,500	11,840	12,000	50,586	
		Transfers	485	470	500	525	550	2,045	
1506		Property Loan Interest to Public Servants	485	470	500	525	550	2,045	
		Other Recurrent Expenditure			100	105	110	315	
1703		Implementation of the Official Languages Policy			100	105	110	315	
		Capital Expenditure	1,097,037	1,231,000	1,491,000	715,900	878,800	4,316,700	
		Rehabilitation and Improvement of Capital Assets	24,726	12,200	13,200	14,000	14,800	54,200	
2001		Buildings and Structures	18,774	5,000	6,000	6,400	6,800	24,200	
2002		Plant, Machinery and Equipment	3,130	3,500	3,500	3,700	3,900	14,600	
2003		Vehicles	2,822	3,700	3,700	3,900	4,100	15,400	
		Acquisition of Capital Assets	1,071,240	1,217,000	1,476,000	700,000	862,000	4,255,000	
2102		Furniture and Office Equipment	5,384	25,000	26,000	27,000	28,000	106,000	
2103		Plant, Machinery and Equipment	2,179	12,000	12,000	13,000	14,000	51,000	
2104		Buildings and Structures	1,063,677	1,180,000	1,438,000	660,000	820,000	4,098,000	
	01	District Secretariat Complex - Colombo		1,180,000	1,250,000			2,430,000	
	07	Construction Activities of District and Divisional Secretariats			188,000	660,000	820,000	1,668,000	
		Capacity Building	1,071	1,800	1,800	1,900	2,000	7,500	
2401		Staff Training	1,071	1,800	1,800	1,900	2,000	7,500	
		Total Expenditure	1,161,692	1,306,225	1,574,725	805,635	971,565	4,658,150	
		Total Financing	1,161,692	1,306,225	1,574,725	805,635	971,565	4,658,150	
		Domestic	1,161,692	1,306,225	1,574,725	805,635	971,565	4,658,150	
11		Domestic Funds	1,161,692	1,306,225	1,574,725	805,635	971,565	4,658,150	

HEAD - 255 District Secretariat, Colombo

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021 Total
						Projections			
		Recurrent Expenditure	666,961	696,775	740,275	805,265	830,235	3,072,550	
		Personal Emoluments	571,566	582,274	625,400	687,000	708,100	2,602,774	
1001		Salaries and Wages	338,258	395,185	467,500	550,000	566,000	1,978,685	
1002		Overtime and Holiday Payments	8,785	13,537	13,400	15,000	16,500	58,437	
1003		Other Allowances	224,524	173,552	144,500	122,000	125,600	565,652	
		Travelling Expenses	8,069	10,006	9,575	9,800	10,000	39,381	
1101		Domestic	8,069	10,006	9,575	9,800	10,000	39,381	
		Supplies	20,709	26,310	23,650	24,315	25,030	99,305	
1201		Stationery and Office Requisites	15,390	19,342	17,000	17,500	18,000	71,842	
1202		Fuel	4,109	5,383	5,100	5,200	5,300	20,983	
1203		Diets and Uniforms	931	1,250	1,250	1,300	1,400	5,200	
1205		Other	279	335	300	315	330	1,280	
		Maintenance Expenditure	9,873	12,152	12,050	12,550	13,050	49,802	
1301		Vehicles	4,180	4,700	5,000	5,200	5,400	20,300	
1302		Plant and Machinery	4,646	6,194	6,000	6,250	6,500	24,944	
1303		Buildings and Structures	1,047	1,258	1,050	1,100	1,150	4,558	
		Services	47,934	57,069	58,700	60,150	62,055	237,974	
1401		Transport	29	1,697	1,200	1,250	1,300	5,447	
1402		Postal and Communication	7,635	8,372	8,200	8,300	8,500	33,372	
1403		Electricity & Water	16,216	17,595	20,000	20,800	21,600	79,995	
1404		Rents and Local Taxes	1,686	1,450	1,700	1,800	1,900	6,850	
1409		Other	22,368	27,955	27,600	28,000	28,755	112,310	
		Transfers	8,168	8,350	10,000	10,500	11,000	39,850	
1506		Property Loan Interest to Public Servants	8,168	8,350	10,000	10,500	11,000	39,850	
		Other Recurrent Expenditure	642	614	900	950	1,000	3,464	
1703		Implementation of the Official Languages Policy	642	614	900	950	1,000	3,464	
		Capital Expenditure	1,940	2,000	2,000	2,100	2,200	8,300	
		Capacity Building	1,940	2,000	2,000	2,100	2,200	8,300	
2401		Staff Training	1,940	2,000	2,000	2,100	2,200	8,300	
		Total Expenditure	668,900	698,775	742,275	807,365	832,435	3,080,850	
		Total Financing	668,900	698,775	742,275	807,365	832,435	3,080,850	
		Domestic	668,900	698,775	742,275	807,365	832,435	3,080,850	
11		Domestic Funds	668,900	698,775	742,275	807,365	832,435	3,080,850	

Head 256 - District Secretariat, Gampaha

Summary

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021		2018-2021 Total
				Projections		
Recurrent Expenditure	993,172	1,040,000	1,105,000	1,208,000	1,247,000	4,600,000
Personal Emoluments	900,387	925,100	980,000	1,077,500	1,110,900	4,093,500
Salaries and Wages	549,613	638,700	694,000	814,000	838,000	2,984,700
Overtime and Holiday Payments	10,187	12,800	18,000	20,100	22,400	73,300
Other Allowances	340,586	273,600	268,000	243,400	250,500	1,035,500
Travelling Expenses	18,530	25,750	29,350	30,400	31,500	117,000
Domestic	18,530	25,750	29,350	30,400	31,500	117,000
Supplies	16,973	20,050	20,100	21,485	22,870	84,505
Stationery and Office Requisites	11,136	13,800	13,900	15,000	16,100	58,800
Fuel	5,138	5,550	5,400	5,650	5,900	22,500
Other	699	700	800	835	870	3,205
Maintenance Expenditure	8,882	11,300	11,700	12,175	12,760	47,935
Vehicles	4,983	7,100	7,500	7,800	8,210	30,610
Plant and Machinery	1,424	1,700	1,700	1,775	1,850	7,025
Buildings and Structures	2,475	2,500	2,500	2,600	2,700	10,300
Services	35,815	44,953	50,750	52,960	55,320	203,983
Postal and Communication	4,992	6,200	5,050	5,300	5,700	22,250
Electricity & Water	9,215	11,350	11,400	11,900	12,400	47,050
Rents and Local Taxes	621	803	1,300	1,360	1,420	4,883
Other	20,987	26,600	33,000	34,400	35,800	129,800
Transfers	12,585	12,847	13,100	13,480	13,650	53,077
Property Loan Interest to Public Servants	12,585	12,847	13,100	13,480	13,650	53,077
Capital Expenditure	125,876	488,840	1,244,000	1,286,000	1,328,000	4,346,840
Rehabilitation and Improvement of Capital Assets	12,772	22,930	18,000	18,700	19,400	79,030
Buildings and Structures	7,826	17,930	10,000	10,500	11,000	49,430
Plant, Machinery and Equipment	1,976	2,000	3,500	3,600	3,700	12,800
Vehicles	2,969	3,000	4,500	4,600	4,700	16,800
Acquisition of Capital Assets	112,590	454,655	1,221,000	1,262,000	1,303,000	4,240,655
Furniture and Office Equipment	1,498	9,100	12,500	13,000	13,500	48,100
Plant, Machinery and Equipment	2,968	5,485	8,500	9,000	9,500	32,485
Buildings and Structures	108,124	440,070	1,200,000	1,240,000	1,280,000	4,160,070
Capacity Building	514	415	5,000	5,300	5,600	16,315
Staff Training	514	415	5,000	5,300	5,600	16,315
Other Capital Expenditure		10,840				10,840
Other		10,840				10,840
Total Expenditure	1,119,047	1,528,840	2,349,000	2,494,000	2,575,000	8,946,840
Total Financing	1,119,047	1,528,840	2,349,000	2,494,000	2,575,000	8,946,840
Domestic	1,119,047	1,528,840	2,349,000	2,494,000	2,575,000	8,946,840

Employment Profile

Category	Approved	Actual
Senior Level	47	43
Tertiary Level	29	22
Secondary Level	1,865	1,627
Primary Level	134	106
Other (Casual/Temporary/Contract etc.)		
Total	2,075	1,798

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

HEAD - 256 District Secretariat, Gampaha

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021 Total
					Projections			
	Recurrent Expenditure	69,709	80,725	83,900	89,685	93,120	347,430	
	Personal Emoluments	41,660	45,250	45,300	49,500	51,100	191,150	
1001	Salaries and Wages	24,694	30,350	29,000	34,000	35,000	128,350	
1002	Overtime and Holiday Payments	2,246	2,300	3,000	3,300	3,600	12,200	
1003	Other Allowances	14,720	12,600	13,300	12,200	12,500	50,600	
	Travelling Expenses	599	750	1,350	1,400	1,500	5,000	
1101	Domestic	599	750	1,350	1,400	1,500	5,000	
	Supplies	3,108	3,950	3,900	4,075	4,250	16,175	
1201	Stationery and Office Requisites	1,409	1,900	1,900	2,000	2,100	7,900	
1202	Fuel	1,200	1,550	1,400	1,450	1,500	5,900	
1205	Other	499	500	600	625	650	2,375	
	Maintenance Expenditure	2,620	3,900	3,900	4,075	4,300	16,175	
1301	Vehicles	1,499	2,500	2,500	2,600	2,750	10,350	
1302	Plant and Machinery	229	500	500	525	550	2,075	
1303	Buildings and Structures	893	900	900	950	1,000	3,750	
	Services	21,160	26,253	28,850	30,010	31,320	116,433	
1402	Postal and Communication	1,000	1,200	1,250	1,300	1,500	5,250	
1403	Electricity & Water	1,500	2,350	2,300	2,400	2,500	9,550	
1404	Rents and Local Taxes	206	203	300	310	320	1,133	
1409	Other	18,453	22,500	25,000	26,000	27,000	100,500	
	Transfers	562	622	600	625	650	2,497	
1506	Property Loan Interest to Public Servants	562	622	600	625	650	2,497	
	Capital Expenditure	125,765	488,805	1,242,000	1,283,900	1,325,800	4,340,505	
	Rehabilitation and Improvement of Capital Assets	12,772	22,930	18,000	18,700	19,400	79,030	
2001	Buildings and Structures	7,826	17,930	10,000	10,500	11,000	49,430	
2002	Plant, Machinery and Equipment	1,976	2,000	3,500	3,600	3,700	12,800	
2003	Vehicles	2,969	3,000	4,500	4,600	4,700	16,800	
	Acquisition of Capital Assets	112,590	104,655	221,000	262,000	703,000	1,290,655	
2102	Furniture and Office Equipment	1,498	9,100	12,500	13,000	13,500	48,100	
2103	Plant, Machinery and Equipment	2,968	5,485	8,500	9,000	9,500	32,485	
2104	Buildings and Structures	108,124	90,070	200,000	240,000	680,000	1,210,070	
	Capacity Building	403	380	3,000	3,200	3,400	9,980	
2401	Staff Training	403	380	3,000	3,200	3,400	9,980	
	Other Capital Expenditure		10,840				10,840	
2509	Other		10,840				10,840	
2	Construction of an Administrative Complex at Gampaha		350,000	1,000,000	1,000,000	600,000	2,950,000	
2104	Buildings and Structures		350,000	1,000,000	1,000,000	600,000	2,950,000	
	Total Expenditure	195,474	569,530	1,325,900	1,373,585	1,418,920	4,687,935	
	Total Financing	195,474	569,530	1,325,900	1,373,585	1,418,920	4,687,935	
	Domestic	195,474	569,530	1,325,900	1,373,585	1,418,920	4,687,935	
11	Domestic Funds	195,474	569,530	1,325,900	1,373,585	1,418,920	4,687,935	

HEAD - 256 District Secretariat, Gampaha

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021
						Projections			Total
		Recurrent Expenditure	923,462	959,275	1,021,100	1,118,315	1,153,880	4,252,570	
		Personal Emoluments	858,726	879,850	934,700	1,028,000	1,059,800	3,902,350	
1001		Salaries and Wages	524,920	608,350	665,000	780,000	803,000	2,856,350	
1002		Overtime and Holiday Payments	7,940	10,500	15,000	16,800	18,800	61,100	
1003		Other Allowances	325,866	261,000	254,700	231,200	238,000	984,900	
		Travelling Expenses	17,931	25,000	28,000	29,000	30,000	112,000	
1101		Domestic	17,931	25,000	28,000	29,000	30,000	112,000	
		Supplies	13,865	16,100	16,200	17,410	18,620	68,330	
1201		Stationery and Office Requisites	9,727	11,900	12,000	13,000	14,000	50,900	
1202		Fuel	3,938	4,000	4,000	4,200	4,400	16,600	
1205		Other	200	200	200	210	220	830	
		Maintenance Expenditure	6,262	7,400	7,800	8,100	8,460	31,760	
1301		Vehicles	3,484	4,600	5,000	5,200	5,460	20,260	
1302		Plant and Machinery	1,195	1,200	1,200	1,250	1,300	4,950	
1303		Buildings and Structures	1,582	1,600	1,600	1,650	1,700	6,550	
		Services	14,655	18,700	21,900	22,950	24,000	87,550	
1402		Postal and Communication	3,992	5,000	3,800	4,000	4,200	17,000	
1403		Electricity & Water	7,715	9,000	9,100	9,500	9,900	37,500	
1404		Rents and Local Taxes	415	600	1,000	1,050	1,100	3,750	
1409		Other	2,534	4,100	8,000	8,400	8,800	29,300	
		Transfers	12,023	12,225	12,500	12,855	13,000	50,580	
1506		Property Loan Interest to Public Servants	12,023	12,225	12,500	12,855	13,000	50,580	
		Capital Expenditure	111	35	2,000	2,100	2,200	6,335	
		Capacity Building	111	35	2,000	2,100	2,200	6,335	
2401		Staff Training	111	35	2,000	2,100	2,200	6,335	
		Total Expenditure	923,573	959,310	1,023,100	1,120,415	1,156,080	4,258,905	
		Total Financing	923,573	959,310	1,023,100	1,120,415	1,156,080	4,258,905	
		Domestic	923,573	959,310	1,023,100	1,120,415	1,156,080	4,258,905	
11		Domestic Funds	923,573	959,310	1,023,100	1,120,415	1,156,080	4,258,905	

Head 257 - District Secretariat, Kalutara

Summary

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021		2018- 2021 Total
				Projections		
Recurrent Expenditure	832,987	872,600	945,000	1,032,000	1,066,000	3,915,600
Personal Emoluments	744,386	764,000	825,000	906,500	934,800	3,430,300
Salaries and Wages	442,607	533,500	604,200	721,000	742,500	2,601,200
Overtime and Holiday Payments	13,059	14,000	19,300	21,600	24,100	79,000
Other Allowances	288,720	216,500	201,500	163,900	168,200	750,100
Travelling Expenses	13,486	18,100	20,500	21,575	22,650	82,825
Domestic	13,486	18,100	20,500	21,575	22,650	82,825
Supplies	18,441	23,400	25,900	26,930	28,060	104,290
Stationery and Office Requisites	11,981	15,000	16,700	17,300	17,900	66,900
Fuel	6,064	7,900	8,700	9,100	9,600	35,300
Diets and Uniforms	396	500	500	530	560	2,090
Maintenance Expenditure	12,957	15,250	16,200	16,775	17,350	65,575
Vehicles	8,337	10,300	10,300	10,600	10,900	42,100
Plant and Machinery	2,990	3,400	3,500	3,650	3,800	14,350
Buildings and Structures	1,629	1,550	2,400	2,525	2,650	9,125
Services	34,406	42,390	46,050	48,395	50,840	187,675
Transport	13	1,850	1,750	1,835	1,920	7,355
Postal and Communication	6,920	7,700	7,700	7,975	8,300	31,675
Electricity & Water	10,026	11,990	11,800	12,200	12,600	48,590
Rents and Local Taxes	651	850	800	835	880	3,365
Other	16,795	20,000	24,000	25,550	27,140	96,690
Transfers	9,312	9,460	11,350	11,825	12,300	44,935
Welfare Programmes	200	200	1,400	1,450	1,500	4,550
Property Loan Interest to Public Servants	9,112	9,260	9,950	10,375	10,800	40,385
Capital Expenditure	377,224	1,461,627	215,000	246,000	257,000	2,179,627
Rehabilitation and Improvement of Capital Assets	47,893	44,000	22,000	23,400	24,800	114,200
Buildings and Structures	44,973	41,000	20,000	21,000	22,000	104,000
Plant, Machinery and Equipment	1,184	1,500	1,000	1,200	1,400	5,100
Vehicles	1,736	1,500	1,000	1,200	1,400	5,100
Acquisition of Capital Assets	147,834	181,500	191,500	220,900	230,300	824,200
Furniture and Office Equipment	3,698	5,000	7,000	7,200	7,400	26,600
Plant, Machinery and Equipment	2,758	3,500	4,500	4,700	4,900	17,600
Buildings and Structures	141,378	173,000	180,000	209,000	218,000	780,000
Capacity Building	1,473	1,500	1,500	1,700	1,900	6,600
Staff Training	1,473	1,500	1,500	1,700	1,900	6,600
Other Capital Expenditure	180,024	1,234,627				1,234,627
Other	180,024	1,234,627				1,234,627
Total Expenditure	1,210,212	2,334,227	1,160,000	1,278,000	1,323,000	6,095,227
Total Financing	1,210,212	2,334,227	1,160,000	1,278,000	1,323,000	6,095,227
Domestic	1,210,212	2,334,227	1,160,000	1,278,000	1,323,000	6,095,227

Employment Profile

Category	Approved	Actual
Senior Level	50	46
Tertiary Level	41	17
Secondary Level	1,590	1,337
Primary Level	174	141
Other (Casual/Temporary/Contract etc.)		2
Total	1,855	1,543

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

HEAD - 257 District Secretariat, Kalutara

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021 Total
					Projections			
	Recurrent Expenditure	71,431	77,525	89,225	96,475	100,225	363,450	
	Personal Emoluments	51,214	54,000	61,800	67,700	70,000	253,500	
1001	Salaries and Wages	29,686	36,500	44,000	51,000	52,500	184,000	
1002	Overtime and Holiday Payments	2,932	3,000	4,300	4,800	5,300	17,400	
1003	Other Allowances	18,596	14,500	13,500	11,900	12,200	52,100	
	Travelling Expenses	1,000	1,100	1,500	1,575	1,650	5,825	
1101	Domestic	1,000	1,100	1,500	1,575	1,650	5,825	
	Supplies	4,159	4,175	4,475	4,680	4,885	18,215	
1201	Stationery and Office Requisites	2,122	2,000	2,200	2,300	2,400	8,900	
1202	Fuel	1,973	2,100	2,200	2,300	2,400	9,000	
1203	Diets and Uniforms	64	75	75	80	85	315	
	Maintenance Expenditure	4,211	4,800	5,600	5,800	6,000	22,200	
1301	Vehicles	2,664	3,300	3,300	3,400	3,500	13,500	
1302	Plant and Machinery	879	1,000	1,300	1,350	1,400	5,050	
1303	Buildings and Structures	668	500	1,000	1,050	1,100	3,650	
	Services	10,310	12,850	15,100	15,945	16,890	60,785	
1401	Transport	13	150	250	260	270	930	
1402	Postal and Communication	1,089	1,500	1,500	1,575	1,700	6,275	
1403	Electricity & Water	2,867	3,800	4,000	4,200	4,400	16,400	
1404	Rents and Local Taxes	297	400	350	360	380	1,490	
1409	Other	6,045	7,000	9,000	9,550	10,140	35,690	
	Transfers	538	600	750	775	800	2,925	
1506	Property Loan Interest to Public Servants	538	600	750	775	800	2,925	
	Capital Expenditure	376,443	1,460,827	214,200	245,100	256,000	2,176,127	
	Rehabilitation and Improvement of Capital Assets	47,893	44,000	22,000	23,400	24,800	114,200	
2001	Buildings and Structures	44,973	41,000	20,000	21,000	22,000	104,000	
2002	Plant, Machinery and Equipment	1,184	1,500	1,000	1,200	1,400	5,100	
2003	Vehicles	1,736	1,500	1,000	1,200	1,400	5,100	
	Acquisition of Capital Assets	147,834	181,500	191,500	220,900	230,300	824,200	
2102	Furniture and Office Equipment	3,698	5,000	7,000	7,200	7,400	26,600	
2103	Plant, Machinery and Equipment	2,758	3,500	4,500	4,700	4,900	17,600	
2104	Buildings and Structures	141,378	173,000	180,000	209,000	218,000	780,000	
	Capacity Building	692	700	700	800	900	3,100	
2401	Staff Training	692	700	700	800	900	3,100	
	Other Capital Expenditure	180,024	1,234,627				1,234,627	
2509	Other	180,024	1,234,627				1,234,627	
	Total Expenditure	447,875	1,538,352	303,425	341,575	356,225	2,539,577	
	Total Financing	447,875	1,538,352	303,425	341,575	356,225	2,539,577	
	Domestic	447,875	1,538,352	303,425	341,575	356,225	2,539,577	
11	Domestic Funds	447,875	1,538,352	303,425	341,575	356,225	2,539,577	

HEAD - 257 District Secretariat, Kalutara

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021 Total
					Projections			
	Recurrent Expenditure	761,556	795,075	855,775	935,525	965,775	3,552,150	
	Personal Emoluments	693,172	710,000	763,200	838,800	864,800	3,176,800	
1001	Salaries and Wages	412,921	497,000	560,200	670,000	690,000	2,417,200	
1002	Overtime and Holiday Payments	10,127	11,000	15,000	16,800	18,800	61,600	
1003	Other Allowances	270,124	202,000	188,000	152,000	156,000	698,000	
	Travelling Expenses	12,486	17,000	19,000	20,000	21,000	77,000	
1101	Domestic	12,486	17,000	19,000	20,000	21,000	77,000	
	Supplies	14,282	19,225	21,425	22,250	23,175	86,075	
1201	Stationery and Office Requisites	9,859	13,000	14,500	15,000	15,500	58,000	
1202	Fuel	4,091	5,800	6,500	6,800	7,200	26,300	
1203	Diets and Uniforms	332	425	425	450	475	1,775	
	Maintenance Expenditure	8,746	10,450	10,600	10,975	11,350	43,375	
1301	Vehicles	5,673	7,000	7,000	7,200	7,400	28,600	
1302	Plant and Machinery	2,112	2,400	2,200	2,300	2,400	9,300	
1303	Buildings and Structures	961	1,050	1,400	1,475	1,550	5,475	
	Services	24,096	29,540	30,950	32,450	33,950	126,890	
1401	Transport		1,700	1,500	1,575	1,650	6,425	
1402	Postal and Communication	5,831	6,200	6,200	6,400	6,600	25,400	
1403	Electricity & Water	7,159	8,190	7,800	8,000	8,200	32,190	
1404	Rents and Local Taxes	355	450	450	475	500	1,875	
1409	Other	10,751	13,000	15,000	16,000	17,000	61,000	
	Transfers	8,774	8,860	10,600	11,050	11,500	42,010	
1501	Welfare Programmes	200	200	1,400	1,450	1,500	4,550	
1506	Property Loan Interest to Public Servants	8,574	8,660	9,200	9,600	10,000	37,460	
	Capital Expenditure	781	800	800	900	1,000	3,500	
	Capacity Building	781	800	800	900	1,000	3,500	
2401	Staff Training	781	800	800	900	1,000	3,500	
	Total Expenditure	762,337	795,875	856,575	936,425	966,775	3,555,650	
	Total Financing	762,337	795,875	856,575	936,425	966,775	3,555,650	
	Domestic	762,337	795,875	856,575	936,425	966,775	3,555,650	
11	Domestic Funds	762,337	795,875	856,575	936,425	966,775	3,555,650	

Head 258 - District Secretariat, Kandy

Summary

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021		2018-2021 Total
				Projections		
Recurrent Expenditure	1,103,513	1,226,000	1,223,000	1,337,000	1,380,000	5,166,000
Personal Emoluments	993,662	1,117,500	1,102,000	1,210,000	1,246,600	4,676,100
Salaries and Wages	597,554	762,000	802,200	959,000	987,000	3,510,200
Overtime and Holiday Payments	11,946	13,900	13,800	15,500	17,200	60,400
Other Allowances	384,162	341,600	286,000	235,500	242,400	1,105,500
Travelling Expenses	17,097	16,000	18,000	19,050	20,100	73,150
Domestic	17,097	16,000	18,000	19,050	20,100	73,150
Supplies	20,752	20,340	24,150	25,550	27,050	97,090
Stationery and Office Requisites	13,597	12,600	16,800	17,900	19,100	66,400
Fuel	7,030	7,590	7,000	7,275	7,550	29,415
Diets and Uniforms	125	150	350	375	400	1,275
Maintenance Expenditure	17,656	15,800	16,300	17,150	18,200	67,450
Vehicles	8,592	8,600	9,100	9,375	9,650	36,725
Plant and Machinery	2,480	2,500	2,500	2,625	2,750	10,375
Buildings and Structures	6,584	4,700	4,700	5,150	5,800	20,350
Services	43,911	46,200	51,250	53,435	55,720	206,605
Transport	25					
Postal and Communication	7,914	7,600	8,100	8,675	9,250	33,625
Electricity & Water	8,811	9,500	10,500	11,200	12,000	43,200
Rents and Local Taxes	1,121	1,100	1,350	1,410	1,480	5,340
Other	26,039	28,000	31,300	32,150	32,990	124,440
Transfers	10,436	10,160	11,300	11,815	12,330	45,605
Property Loan Interest to Public Servants	10,436	10,160	11,300	11,815	12,330	45,605
Capital Expenditure	106,918	103,000	157,000	164,000	176,000	600,000
Rehabilitation and Improvement of Capital Assets	11,069	12,050	11,400	12,100	12,800	48,350
Buildings and Structures	8,153	9,000	9,000	9,500	10,000	37,500
Plant, Machinery and Equipment	1,077	1,200	1,200	1,300	1,400	5,100
Vehicles	1,839	1,850	1,200	1,300	1,400	5,750
Acquisition of Capital Assets	94,516	89,500	144,400	150,500	161,600	546,000
Furniture and Office Equipment	9,964	8,000	8,000	9,000	10,000	35,000
Plant, Machinery and Equipment	1,500	1,500	1,400	1,500	1,600	6,000
Buildings and Structures	83,053	80,000	135,000	140,000	150,000	505,000
Capacity Building	1,334	1,450	1,200	1,400	1,600	5,650
Staff Training	1,334	1,450	1,200	1,400	1,600	5,650
Total Expenditure	1,210,431	1,329,000	1,380,000	1,501,000	1,556,000	5,766,000
Total Financing	1,210,431	1,329,000	1,380,000	1,501,000	1,556,000	5,766,000
Domestic	1,210,431	1,329,000	1,380,000	1,501,000	1,556,000	5,766,000

Employment Profile

Category	Approved	Actual
Senior Level	71	63
Tertiary Level	59	28
Secondary Level	2,071	1,794
Primary Level	215	160
Other (Casual/Temporary/Contract etc.)		4
Total	2,416	2,049

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

HEAD - 258 District Secretariat, Kandy

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021 Total
					Projections			
	Recurrent Expenditure	65,494	69,200	77,450	83,770	86,690	317,110	
	Personal Emoluments	44,258	48,500	54,800	60,000	61,600	224,900	
1001	Salaries and Wages	25,497	32,000	37,000	44,000	45,000	158,000	
1002	Overtime and Holiday Payments	1,981	1,900	1,800	2,000	2,200	7,900	
1003	Other Allowances	16,780	14,600	16,000	14,000	14,400	59,000	
	Travelling Expenses	1,098	1,000	1,000	1,050	1,100	4,150	
1101	Domestic	1,098	1,000	1,000	1,050	1,100	4,150	
	Supplies	3,365	3,390	3,450	3,630	3,910	14,380	
1201	Stationery and Office Requisites	1,599	1,700	1,800	1,900	2,100	7,500	
1202	Fuel	1,690	1,590	1,500	1,575	1,650	6,315	
1203	Diets and Uniforms	75	100	150	155	160	565	
	Maintenance Expenditure	3,594	2,700	2,800	2,950	3,100	11,550	
1301	Vehicles	1,495	1,500	1,600	1,675	1,750	6,525	
1302	Plant and Machinery	500	500	500	525	550	2,075	
1303	Buildings and Structures	1,599	700	700	750	800	2,950	
	Services	12,885	13,300	15,100	15,825	16,650	60,875	
1402	Postal and Communication	1,465	1,500	1,600	1,675	1,750	6,525	
1403	Electricity & Water	2,701	3,000	4,000	4,200	4,500	15,700	
1404	Rents and Local Taxes	822	800	1,000	1,050	1,100	3,950	
1409	Other	7,896	8,000	8,500	8,900	9,300	34,700	
	Transfers	294	310	300	315	330	1,255	
1506	Property Loan Interest to Public Servants	294	310	300	315	330	1,255	
	Capital Expenditure	106,169	102,150	156,300	163,200	175,100	596,750	
	Rehabilitation and Improvement of Capital Assets	11,069	12,050	11,400	12,100	12,800	48,350	
2001	Buildings and Structures	8,153	9,000	9,000	9,500	10,000	37,500	
2002	Plant, Machinery and Equipment	1,077	1,200	1,200	1,300	1,400	5,100	
2003	Vehicles	1,839	1,850	1,200	1,300	1,400	5,750	
	Acquisition of Capital Assets	94,516	89,500	144,400	150,500	161,600	546,000	
2102	Furniture and Office Equipment	9,964	8,000	8,000	9,000	10,000	35,000	
2103	Plant, Machinery and Equipment	1,500	1,500	1,400	1,500	1,600	6,000	
2104	Buildings and Structures	83,053	80,000	135,000	140,000	150,000	505,000	
	Capacity Building	585	600	500	600	700	2,400	
2401	Staff Training	585	600	500	600	700	2,400	
	Total Expenditure	171,663	171,350	233,750	246,970	261,790	913,860	
	Total Financing	171,663	171,350	233,750	246,970	261,790	913,860	
	Domestic	171,663	171,350	233,750	246,970	261,790	913,860	
11	Domestic Funds	171,663	171,350	233,750	246,970	261,790	913,860	

HEAD - 258 District Secretariat, Kandy

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021 Total
					Projections			
	Recurrent Expenditure	1,038,020	1,156,800	1,145,550	1,253,230	1,293,310	4,848,890	
	Personal Emoluments	949,404	1,069,000	1,047,200	1,150,000	1,185,000	4,451,200	
1001	Salaries and Wages	572,057	730,000	765,200	915,000	942,000	3,352,200	
1002	Overtime and Holiday Payments	9,965	12,000	12,000	13,500	15,000	52,500	
1003	Other Allowances	367,382	327,000	270,000	221,500	228,000	1,046,500	
	Travelling Expenses	15,999	15,000	17,000	18,000	19,000	69,000	
1101	Domestic	15,999	15,000	17,000	18,000	19,000	69,000	
	Supplies	17,387	16,950	20,700	21,920	23,140	82,710	
1201	Stationery and Office Requisites	11,998	10,900	15,000	16,000	17,000	58,900	
1202	Fuel	5,340	6,000	5,500	5,700	5,900	23,100	
1203	Diets and Uniforms	50	50	200	220	240	710	
	Maintenance Expenditure	14,061	13,100	13,500	14,200	15,100	55,900	
1301	Vehicles	7,096	7,100	7,500	7,700	7,900	30,200	
1302	Plant and Machinery	1,980	2,000	2,000	2,100	2,200	8,300	
1303	Buildings and Structures	4,985	4,000	4,000	4,400	5,000	17,400	
	Services	31,026	32,900	36,150	37,610	39,070	145,730	
1401	Transport	25						
1402	Postal and Communication	6,449	6,100	6,500	7,000	7,500	27,100	
1403	Electricity & Water	6,111	6,500	6,500	7,000	7,500	27,500	
1404	Rents and Local Taxes	299	300	350	360	380	1,390	
1409	Other	18,143	20,000	22,800	23,250	23,690	89,740	
	Transfers	10,142	9,850	11,000	11,500	12,000	44,350	
1506	Property Loan Interest to Public Servants	10,142	9,850	11,000	11,500	12,000	44,350	
	Capital Expenditure	748	850	700	800	900	3,250	
	Capacity Building	748	850	700	800	900	3,250	
2401	Staff Training	748	850	700	800	900	3,250	
	Total Expenditure	1,038,768	1,157,650	1,146,250	1,254,030	1,294,210	4,852,140	
	Total Financing	1,038,768	1,157,650	1,146,250	1,254,030	1,294,210	4,852,140	
	Domestic	1,038,768	1,157,650	1,146,250	1,254,030	1,294,210	4,852,140	
11	Domestic Funds	1,038,768	1,157,650	1,146,250	1,254,030	1,294,210	4,852,140	

Head 259 - District Secretariat, Matale

Summary

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021		2018- 2021 Total
				Projections		
Recurrent Expenditure	577,197	597,000	645,000	705,000	726,000	2,673,000
Personal Emoluments	521,267	533,500	570,000	627,050	645,600	2,376,150
Salaries and Wages	310,207	358,650	429,000	511,000	526,000	1,824,650
Overtime and Holiday Payments	6,746	9,000	10,000	10,550	11,100	40,650
Other Allowances	204,314	165,850	131,000	105,500	108,500	510,850
Travelling Expenses	8,299	9,500	10,600	11,125	11,650	42,875
Domestic	8,299	9,500	10,600	11,125	11,650	42,875
Supplies	14,507	16,100	16,475	16,928	17,380	66,883
Stationery and Office Requisites	9,397	10,800	10,900	11,175	11,450	44,325
Fuel	5,062	5,250	5,500	5,675	5,850	22,275
Diets and Uniforms	48	50	75	78	80	283
Maintenance Expenditure	6,314	8,100	10,025	10,382	10,740	39,247
Vehicles	4,585	5,850	7,200	7,400	7,600	28,050
Plant and Machinery	1,112	1,550	1,825	1,920	2,015	7,310
Buildings and Structures	618	700	1,000	1,062	1,125	3,887
Services	21,261	23,950	31,300	32,765	33,730	121,745
Transport	10	50	300	325	350	1,025
Postal and Communication	5,775	6,350	6,100	6,250	6,400	25,100
Electricity & Water	4,864	5,700	6,100	6,300	6,500	24,600
Rents and Local Taxes	346	450	400	440	480	1,770
Other	10,266	11,400	18,400	19,450	20,000	69,250
Transfers	5,549	5,850	6,600	6,750	6,900	26,100
Property Loan Interest to Public Servants	5,549	5,850	6,600	6,750	6,900	26,100
Capital Expenditure	208,194	332,000	438,000	442,000	448,000	1,660,000
Rehabilitation and Improvement of Capital Assets	22,771	26,400	26,600	27,875	29,150	110,025
Buildings and Structures	16,924	20,000	20,000	21,000	22,000	83,000
Plant, Machinery and Equipment	1,889	2,200	2,200	2,300	2,400	9,100
Vehicles	3,958	4,200	4,400	4,575	4,750	17,925
Acquisition of Capital Assets	184,640	304,500	410,300	412,900	417,500	1,545,200
Furniture and Office Equipment	11,478	8,000	6,800	7,300	7,800	29,900
Plant, Machinery and Equipment	6,684	6,500	3,500	3,600	3,700	17,300
Buildings and Structures	166,479	290,000	400,000	402,000	406,000	1,498,000
Capacity Building	783	1,100	1,100	1,225	1,350	4,775
Staff Training	783	1,100	1,100	1,225	1,350	4,775
Total Expenditure	785,391	929,000	1,083,000	1,147,000	1,174,000	4,333,000
Total Financing	785,391	929,000	1,083,000	1,147,000	1,174,000	4,333,000
Domestic	785,391	929,000	1,083,000	1,147,000	1,174,000	4,333,000

Employment Profile

Category	Approved	Actual
Senior Level	41	33
Tertiary Level	29	15
Secondary Level	1,032	896
Primary Level	130	106
Other (Casual/Temporary/Contract etc.)		
Total	1,232	1,050

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

HEAD - 259 District Secretariat, Matale

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021 Total
					Projections			
	Recurrent Expenditure	56,798	63,850	72,775	79,205	81,435	297,265	
	Personal Emoluments	44,208	50,000	55,500	61,300	62,900	229,700	
1001	Salaries and Wages	25,530	32,500	39,000	46,000	47,000	164,500	
1002	Overtime and Holiday Payments	1,299	1,500	2,500	2,800	3,100	9,900	
1003	Other Allowances	17,378	16,000	14,000	12,500	12,800	55,300	
	Travelling Expenses	500	500	600	625	650	2,375	
1101	Domestic	500	500	600	625	650	2,375	
	Supplies	2,922	2,900	3,375	3,528	3,680	13,483	
1201	Stationery and Office Requisites	1,200	1,500	1,600	1,675	1,750	6,525	
1202	Fuel	1,675	1,350	1,700	1,775	1,850	6,675	
1203	Diets and Uniforms	48	50	75	78	80	283	
	Maintenance Expenditure	2,013	2,500	3,800	3,932	4,065	14,297	
1301	Vehicles	1,799	2,100	3,200	3,300	3,400	12,000	
1302	Plant and Machinery	187	300	400	420	440	1,560	
1303	Buildings and Structures	27	100	200	212	225	737	
	Services	6,206	7,000	8,400	8,670	8,940	33,010	
1402	Postal and Communication	1,196	1,550	1,400	1,450	1,500	5,900	
1403	Electricity & Water	1,950	2,200	2,300	2,400	2,500	9,400	
1404	Rents and Local Taxes	180	350	200	220	240	1,010	
1409	Other	2,879	2,900	4,500	4,600	4,700	16,700	
	Transfers	949	950	1,100	1,150	1,200	4,400	
1506	Property Loan Interest to Public Servants	949	950	1,100	1,150	1,200	4,400	
	Capital Expenditure	207,910	331,500	437,500	441,400	447,300	1,657,700	
	Rehabilitation and Improvement of Capital Assets	22,771	26,400	26,600	27,875	29,150	110,025	
2001	Buildings and Structures	16,924	20,000	20,000	21,000	22,000	83,000	
2002	Plant, Machinery and Equipment	1,889	2,200	2,200	2,300	2,400	9,100	
2003	Vehicles	3,958	4,200	4,400	4,575	4,750	17,925	
	Acquisition of Capital Assets	83,930	84,500	85,300	312,900	417,500	900,200	
2102	Furniture and Office Equipment	11,478	8,000	6,800	7,300	7,800	29,900	
2103	Plant, Machinery and Equipment	6,684	6,500	3,500	3,600	3,700	17,300	
2104	Buildings and Structures	65,768	70,000	75,000	302,000	406,000	853,000	
	Capacity Building	499	600	600	625	650	2,475	
2401	Staff Training	499	600	600	625	650	2,475	
1	Construction of New Administrative Complex for District Secretariat Office	100,710	220,000	325,000	100,000		645,000	
2104	Buildings and Structures	100,710	220,000	325,000	100,000		645,000	
	Total Expenditure	264,708	395,350	510,275	520,605	528,735	1,954,965	
	Total Financing	264,708	395,350	510,275	520,605	528,735	1,954,965	
	Domestic	264,708	395,350	510,275	520,605	528,735	1,954,965	
11	Domestic Funds	264,708	395,350	510,275	520,605	528,735	1,954,965	

HEAD - 259 District Secretariat, Matale

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021 Total
					Projections			
	Recurrent Expenditure	520,399	533,150	572,225	625,795	644,565	2,375,735	
	Personal Emoluments	477,059	483,500	514,500	565,750	582,700	2,146,450	
1001	Salaries and Wages	284,677	326,150	390,000	465,000	479,000	1,660,150	
1002	Overtime and Holiday Payments	5,446	7,500	7,500	7,750	8,000	30,750	
1003	Other Allowances	186,936	149,850	117,000	93,000	95,700	455,550	
	Travelling Expenses	7,799	9,000	10,000	10,500	11,000	40,500	
1101	Domestic	7,799	9,000	10,000	10,500	11,000	40,500	
	Supplies	11,585	13,200	13,100	13,400	13,700	53,400	
1201	Stationery and Office Requisites	8,197	9,300	9,300	9,500	9,700	37,800	
1202	Fuel	3,388	3,900	3,800	3,900	4,000	15,600	
	Maintenance Expenditure	4,301	5,600	6,225	6,450	6,675	24,950	
1301	Vehicles	2,785	3,750	4,000	4,100	4,200	16,050	
1302	Plant and Machinery	925	1,250	1,425	1,500	1,575	5,750	
1303	Buildings and Structures	591	600	800	850	900	3,150	
	Services	15,055	16,950	22,900	24,095	24,790	88,735	
1401	Transport	10	50	300	325	350	1,025	
1402	Postal and Communication	4,578	4,800	4,700	4,800	4,900	19,200	
1403	Electricity & Water	2,914	3,500	3,800	3,900	4,000	15,200	
1404	Rents and Local Taxes	166	100	200	220	240	760	
1409	Other	7,387	8,500	13,900	14,850	15,300	52,550	
	Transfers	4,600	4,900	5,500	5,600	5,700	21,700	
1506	Property Loan Interest to Public Servants	4,600	4,900	5,500	5,600	5,700	21,700	
	Capital Expenditure	284	500	500	600	700	2,300	
	Capacity Building	284	500	500	600	700	2,300	
2401	Staff Training	284	500	500	600	700	2,300	
	Total Expenditure	520,683	533,650	572,725	626,395	645,265	2,378,035	
	Total Financing	520,683	533,650	572,725	626,395	645,265	2,378,035	
	Domestic	520,683	533,650	572,725	626,395	645,265	2,378,035	
11	Domestic Funds	520,683	533,650	572,725	626,395	645,265	2,378,035	

Head 260 - District Secretariat, Nuwara-Eliya

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021 Total
				Projections			
Recurrent Expenditure	436,398	476,000	487,000	621,000	641,000	641,000	2,225,000
Personal Emoluments	379,307	407,000	420,000	551,650	568,900	568,900	1,947,550
Salaries and Wages	221,459	261,000	301,000	448,000	461,300	461,300	1,471,300
Overtime and Holiday Payments	5,113	8,500	8,000	8,950	10,100	10,100	35,550
Other Allowances	152,735	137,500	111,000	94,700	97,500	97,500	440,700
Travelling Expenses	8,171	10,500	12,500	13,075	13,650	13,650	49,725
Domestic	8,171	10,500	12,500	13,075	13,650	13,650	49,725
Supplies	13,098	15,216	13,650	13,935	14,325	14,325	57,126
Stationery and Office Requisites	9,073	10,096	9,400	9,500	9,700	9,700	38,696
Fuel	3,251	4,120	3,500	3,650	3,800	3,800	15,070
Diets and Uniforms	773	1,000	750	785	825	825	3,360
Maintenance Expenditure	12,751	13,920	13,800	14,325	14,850	14,850	56,895
Vehicles	5,713	6,295	6,000	6,200	6,400	6,400	24,895
Plant and Machinery	2,369	2,355	2,500	2,625	2,750	2,750	10,230
Buildings and Structures	4,670	5,270	5,300	5,500	5,700	5,700	21,770
Services	20,974	26,564	24,250	25,090	26,225	26,225	102,129
Transport	54	100	100	105	110	110	415
Postal and Communication	4,354	4,650	4,500	4,675	4,850	4,850	18,675
Electricity & Water	4,136	4,436	5,000	5,200	5,500	5,500	20,136
Rents and Local Taxes	468	648	650	670	695	695	2,663
Other	11,961	16,730	14,000	14,440	15,070	15,070	60,240
Transfers	2,098	2,800	2,800	2,925	3,050	3,050	11,575
Property Loan Interest to Public Servants	2,098	2,800	2,800	2,925	3,050	3,050	11,575
Capital Expenditure	71,672	25,000	27,000	29,000	31,000	31,000	112,000
Rehabilitation and Improvement of Capital Assets	8,909	13,100	14,100	15,200	16,300	16,300	58,700
Buildings and Structures	6,282	9,800	11,600	12,500	13,400	13,400	47,300
Plant, Machinery and Equipment	833	1,500	1,000	1,100	1,200	1,200	4,800
Vehicles	1,794	1,800	1,500	1,600	1,700	1,700	6,600
Acquisition of Capital Assets	53,824	10,200	11,200	11,900	12,600	12,600	45,900
Furniture and Office Equipment	3,065	3,200	3,200	3,400	3,600	3,600	13,400
Plant, Machinery and Equipment	1,548	4,000	3,000	3,200	3,400	3,400	13,600
Buildings and Structures	49,211	3,000	5,000	5,300	5,600	5,600	18,900
Capacity Building	1,347	1,700	1,700	1,900	2,100	2,100	7,400
Staff Training	1,347	1,700	1,700	1,900	2,100	2,100	7,400
Other Capital Expenditure	7,593						
Other	7,593						
Total Expenditure	508,071	501,000	514,000	650,000	672,000	672,000	2,337,000
Total Financing	508,071	501,000	514,000	650,000	672,000	672,000	2,337,000
Domestic	508,071	501,000	514,000	650,000	672,000	672,000	2,337,000

Employment Profile

Category	Approved	Actual
Senior Level	28	23
Tertiary Level	21	8
Secondary Level	1,308	1,036
Primary Level	88	71
Other (Casual/Temporary/Contract etc.)		
Total	1,445	1,138

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

Supplementary Estimate No. 1

HEAD - 260 District Secretariat, Nuwara-Eliya

01 - Operational Activities

01 - General Administration and Establishment Services-District Secretariat

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021 Total
					Projections			
	Recurrent Expenditure	65,747	72,150	68,000	73,460	76,020	289,630	
	Personal Emoluments	44,964	47,500	47,000	51,650	53,200	199,350	
1001	Salaries and Wages	23,670	28,000	32,000	38,000	39,000	137,000	
1002	Overtime and Holiday Payments	1,464	2,000	2,000	2,250	2,500	8,750	
1003	Other Allowances	19,829	17,500	13,000	11,400	11,700	53,600	
	Travelling Expenses	1,324	1,500	1,500	1,575	1,650	6,225	
1101	Domestic	1,324	1,500	1,500	1,575	1,650	6,225	
	Supplies	2,848	3,550	2,850	2,910	3,075	12,385	
1201	Stationery and Office Requisites	1,598	1,600	1,600	1,600	1,700	6,500	
1202	Fuel	870	1,500	1,000	1,050	1,100	4,650	
1203	Diets and Uniforms	381	450	250	260	275	1,235	
	Maintenance Expenditure	4,407	5,050	5,000	5,225	5,450	20,725	
1301	Vehicles	2,216	2,500	2,500	2,600	2,700	10,300	
1302	Plant and Machinery	394	550	500	525	550	2,125	
1303	Buildings and Structures	1,797	2,000	2,000	2,100	2,200	8,300	
	Services	11,997	14,250	11,350	11,775	12,295	49,670	
1402	Postal and Communication	1,498	1,500	1,500	1,575	1,650	6,225	
1403	Electricity & Water	2,179	2,500	2,500	2,600	2,700	10,300	
1404	Rents and Local Taxes	320	400	350	360	375	1,485	
1409	Other	8,000	9,850	7,000	7,240	7,570	31,660	
	Transfers	206	300	300	325	350	1,275	
1506	Property Loan Interest to Public Servants	206	300	300	325	350	1,275	
	Capital Expenditure	70,903	24,100	26,100	28,000	29,900	108,100	
	Rehabilitation and Improvement of Capital Assets	8,909	13,100	14,100	15,200	16,300	58,700	
2001	Buildings and Structures	6,282	9,800	11,600	12,500	13,400	47,300	
2002	Plant, Machinery and Equipment	833	1,500	1,000	1,100	1,200	4,800	
2003	Vehicles	1,794	1,800	1,500	1,600	1,700	6,600	
	Acquisition of Capital Assets	53,824	10,200	11,200	11,900	12,600	45,900	
2102	Furniture and Office Equipment	3,065	3,200	3,200	3,400	3,600	13,400	
2103	Plant, Machinery and Equipment	1,548	4,000	3,000	3,200	3,400	13,600	
2104	Buildings and Structures	49,211	3,000	5,000	5,300	5,600	18,900	
	Capacity Building	577	800	800	900	1,000	3,500	
2401	Staff Training	577	800	800	900	1,000	3,500	
	Other Capital Expenditure	7,593						
2509	Other	7,593						
	Total Expenditure	136,649	96,250	94,100	101,460	105,920	397,730	
	Total Financing	136,649	96,250	94,100	101,460	105,920	397,730	
	Domestic	136,649	96,250	94,100	101,460	105,920	397,730	
11	Domestic Funds	136,649	96,250	94,100	101,460	105,920	397,730	

HEAD - 260 District Secretariat, Nuwara-Eliya

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021
					Projections			Total
	Recurrent Expenditure	370,652	403,850	419,000	547,540	564,980	1,935,370	
	Personal Emoluments	334,343	359,500	373,000	500,000	515,700	1,748,200	
1001	Salaries and Wages	197,789	233,000	269,000	410,000	422,300	1,334,300	
1002	Overtime and Holiday Payments	3,649	6,500	6,000	6,700	7,600	26,800	
1003	Other Allowances	132,905	120,000	98,000	83,300	85,800	387,100	
	Travelling Expenses	6,846	9,000	11,000	11,500	12,000	43,500	
1101	Domestic	6,846	9,000	11,000	11,500	12,000	43,500	
	Supplies	10,249	11,666	10,800	11,025	11,250	44,741	
1201	Stationery and Office Requisites	7,476	8,496	7,800	7,900	8,000	32,196	
1202	Fuel	2,381	2,620	2,500	2,600	2,700	10,420	
1203	Diets and Uniforms	393	550	500	525	550	2,125	
	Maintenance Expenditure	8,345	8,870	8,800	9,100	9,400	36,170	
1301	Vehicles	3,497	3,795	3,500	3,600	3,700	14,595	
1302	Plant and Machinery	1,975	1,805	2,000	2,100	2,200	8,105	
1303	Buildings and Structures	2,873	3,270	3,300	3,400	3,500	13,470	
	Services	8,977	12,314	12,900	13,315	13,930	52,459	
1401	Transport	54	100	100	105	110	415	
1402	Postal and Communication	2,856	3,150	3,000	3,100	3,200	12,450	
1403	Electricity & Water	1,957	1,936	2,500	2,600	2,800	9,836	
1404	Rents and Local Taxes	148	248	300	310	320	1,178	
1409	Other	3,961	6,880	7,000	7,200	7,500	28,580	
	Transfers	1,892	2,500	2,500	2,600	2,700	10,300	
1506	Property Loan Interest to Public Servants	1,892	2,500	2,500	2,600	2,700	10,300	
	Capital Expenditure	770	900	900	1,000	1,100	3,900	
	Capacity Building	770	900	900	1,000	1,100	3,900	
2401	Staff Training	770	900	900	1,000	1,100	3,900	
	Total Expenditure	371,421	404,750	419,900	548,540	566,080	1,939,270	
	Total Financing	371,421	404,750	419,900	548,540	566,080	1,939,270	
	Domestic	371,421	404,750	419,900	548,540	566,080	1,939,270	
11	Domestic Funds	371,421	404,750	419,900	548,540	566,080	1,939,270	

Head 261 - District Secretariat, Galle

Summary

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021		2018- 2021 Total
				Projections		
Recurrent Expenditure	1,068,796	1,101,000	1,165,000	1,270,000	1,310,000	4,846,000
Personal Emoluments	925,402	939,502	990,000	1,089,300	1,122,600	4,141,402
Salaries and Wages	557,053	648,800	755,250	899,000	925,600	3,228,650
Overtime and Holiday Payments	12,487	15,100	17,250	19,300	21,600	73,250
Other Allowances	355,862	275,602	217,500	171,000	175,400	839,502
Travelling Expenses	23,008	24,640	25,000	26,050	27,100	102,790
Domestic	23,008	24,640	25,000	26,050	27,100	102,790
Supplies	23,754	25,600	28,940	29,912	30,885	115,337
Stationery and Office Requisites	14,189	14,725	15,400	16,000	16,600	62,725
Fuel	8,965	10,300	13,100	13,450	13,800	50,650
Diets and Uniforms	600	575	440	462	485	1,962
Maintenance Expenditure	17,641	17,550	15,800	16,470	17,140	66,960
Vehicles	10,973	10,950	10,800	11,200	11,600	44,550
Plant and Machinery	2,751	2,600	2,300	2,420	2,540	9,860
Buildings and Structures	3,917	4,000	2,700	2,850	3,000	12,550
Services	62,546	76,136	87,210	89,508	92,605	345,459
Transport	50	1,143	2,120	2,225	2,330	7,818
Postal and Communication	10,430	12,000	13,490	14,100	14,800	54,390
Electricity & Water	11,342	13,000	13,700	14,100	14,500	55,300
Rents and Local Taxes	991	800	1,400	1,470	1,540	5,210
Other	39,734	49,193	56,500	57,613	59,435	222,741
Transfers	14,398	15,298	15,650	16,250	17,050	64,248
Property Loan Interest to Public Servants	11,475	12,298	12,650	13,100	13,650	51,698
Other	2,923	3,000	3,000	3,150	3,400	12,550
Other Recurrent Expenditure	2,046	2,274	2,400	2,510	2,620	9,804
Implementation of the Official Languages Policy	2,046	2,274	2,400	2,510	2,620	9,804
Capital Expenditure	380,555	874,760	554,000	700,000	813,000	2,941,760
Rehabilitation and Improvement of Capital Assets	12,986	15,100	22,100	23,200	24,400	84,800
Buildings and Structures	7,903	10,000	16,000	16,700	17,500	60,200
Plant, Machinery and Equipment	2,094	2,100	2,100	2,200	2,300	8,700
Vehicles	2,989	3,000	4,000	4,300	4,600	15,900
Acquisition of Capital Assets	107,608	138,000	526,900	671,500	783,000	2,119,400
Furniture and Office Equipment	4,992	30,000	14,600	15,000	15,800	75,400
Plant, Machinery and Equipment	2,987	8,000	16,000	16,500	17,200	57,700
Buildings and Structures	99,629	100,000	496,300	640,000	750,000	1,986,300
Capacity Building	3,899	3,900	5,000	5,300	5,600	19,800
Staff Training	3,899	3,900	5,000	5,300	5,600	19,800
Other Capital Expenditure	256,062	717,760				717,760
Other	256,062	717,760				717,760
Total Expenditure	1,449,351	1,975,760	1,719,000	1,970,000	2,123,000	7,787,760
Total Financing	1,449,351	1,975,760	1,719,000	1,970,000	2,123,000	7,787,760
Domestic	1,449,351	1,975,760	1,719,000	1,970,000	2,123,000	7,787,760

Employment Profile

Category	Approved	Actual
Senior Level	65	57
Tertiary Level	44	25
Secondary Level	1,795	1,671
Primary Level	180	163
Other (Casual/Temporary/Contract etc.)		2
Total	2,084	1,918

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

HEAD - 261 District Secretariat, Galle

01 - Operational Activities

01 - General Administration and Establishment Services-District Secretariat

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021 Total
								Projections			
				Recurrent Expenditure	87,893	95,100	101,320	108,940	112,670	418,030	
				Personal Emoluments	56,849	60,875	64,250	70,800	73,100	269,025	
	1001			Salaries and Wages	32,181	39,500	46,250	54,000	55,600	195,350	
	1002			Overtime and Holiday Payments	2,000	2,400	2,500	2,800	3,100	10,800	
	1003			Other Allowances	22,667	18,975	15,500	14,000	14,400	62,875	
				Travelling Expenses	800	1,200	1,000	1,050	1,100	4,350	
	1101			Domestic	800	1,200	1,000	1,050	1,100	4,350	
				Supplies	4,331	4,800	5,350	5,602	5,855	21,607	
	1201			Stationery and Office Requisites	2,250	2,325	2,400	2,500	2,600	9,825	
	1202			Fuel	1,981	2,400	2,900	3,050	3,200	11,550	
	1203			Diets and Uniforms	100	75	50	52	55	232	
				Maintenance Expenditure	4,193	3,950	3,900	4,070	4,240	16,160	
	1301			Vehicles	2,497	2,450	2,800	2,900	3,000	11,150	
	1302			Plant and Machinery	700	500	400	420	440	1,760	
	1303			Buildings and Structures	996	1,000	700	750	800	3,250	
				Services	18,134	20,500	22,870	23,258	23,905	90,533	
	1401			Transport			220	225	230	675	
	1402			Postal and Communication	1,840	2,300	2,800	2,900	3,000	11,000	
	1403			Electricity & Water	4,494	5,000	5,200	5,300	5,400	20,900	
	1404			Rents and Local Taxes	600	400	400	420	440	1,660	
	1409			Other	11,200	12,800	14,250	14,413	14,835	56,298	
				Transfers	3,468	3,620	3,750	3,950	4,250	15,570	
	1506			Property Loan Interest to Public Servants	544	620	750	800	850	3,020	
	1508			Other	2,923	3,000	3,000	3,150	3,400	12,550	
	01			Hall de Galle		3,000	3,000	3,150	3,400	12,550	
				Other Recurrent Expenditure	118	155	200	210	220	785	
	1703			Implementation of the Official Languages Policy	118	155	200	210	220	785	
				Capital Expenditure	378,056	872,260	551,000	696,800	809,600	2,929,660	
				Rehabilitation and Improvement of Capital Assets	12,986	15,100	22,100	23,200	24,400	84,800	
	2001			Buildings and Structures	7,903	10,000	16,000	16,700	17,500	60,200	
	2002			Plant, Machinery and Equipment	2,094	2,100	2,100	2,200	2,300	8,700	
	2003			Vehicles	2,989	3,000	4,000	4,300	4,600	15,900	
				Acquisition of Capital Assets	107,608	138,000	126,900	171,500	183,000	619,400	
	2102			Furniture and Office Equipment	4,992	30,000	14,600	15,000	15,800	75,400	
	2103			Plant, Machinery and Equipment	2,987	8,000	16,000	16,500	17,200	57,700	
	2104			Buildings and Structures	99,629	100,000	96,300	140,000	150,000	486,300	
				Capacity Building	1,399	1,400	2,000	2,100	2,200	7,700	
	2401			Staff Training	1,399	1,400	2,000	2,100	2,200	7,700	
				Other Capital Expenditure	256,062	717,760				717,760	
	2509			Other	256,062	717,760				717,760	
1				Construction of an Auditorium for the Galle District Secretariat			400,000	500,000	600,000	1,500,000	
	2104			Buildings and Structures			400,000	500,000	600,000	1,500,000	
				Total Expenditure	465,948	967,360	652,320	805,740	922,270	3,347,690	
				Total Financing	465,948	967,360	652,320	805,740	922,270	3,347,690	
				Domestic	465,948	967,360	652,320	805,740	922,270	3,347,690	
11				Domestic Funds	465,948	967,360	652,320	805,740	922,270	3,347,690	

HEAD - 261 District Secretariat, Galle

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021 Total
					Projections			
	Recurrent Expenditure	980,903	1,005,900	1,063,680	1,161,060	1,197,330	4,427,970	
	Personal Emoluments	868,553	878,627	925,750	1,018,500	1,049,500	3,872,377	
1001	Salaries and Wages	524,871	609,300	709,000	845,000	870,000	3,033,300	
1002	Overtime and Holiday Payments	10,487	12,700	14,750	16,500	18,500	62,450	
1003	Other Allowances	333,195	256,627	202,000	157,000	161,000	776,627	
	Travelling Expenses	22,208	23,440	24,000	25,000	26,000	98,440	
1101	Domestic	22,208	23,440	24,000	25,000	26,000	98,440	
	Supplies	19,423	20,800	23,590	24,310	25,030	93,730	
1201	Stationery and Office Requisites	11,939	12,400	13,000	13,500	14,000	52,900	
1202	Fuel	6,984	7,900	10,200	10,400	10,600	39,100	
1203	Diets and Uniforms	500	500	390	410	430	1,730	
	Maintenance Expenditure	13,447	13,600	11,900	12,400	12,900	50,800	
1301	Vehicles	8,476	8,500	8,000	8,300	8,600	33,400	
1302	Plant and Machinery	2,051	2,100	1,900	2,000	2,100	8,100	
1303	Buildings and Structures	2,921	3,000	2,000	2,100	2,200	9,300	
	Services	44,412	55,636	64,340	66,250	68,700	254,926	
1401	Transport	50	1,143	1,900	2,000	2,100	7,143	
1402	Postal and Communication	8,589	9,700	10,690	11,200	11,800	43,390	
1403	Electricity & Water	6,848	8,000	8,500	8,800	9,100	34,400	
1404	Rents and Local Taxes	391	400	1,000	1,050	1,100	3,550	
1409	Other	28,534	36,393	42,250	43,200	44,600	166,443	
	Transfers	10,930	11,678	11,900	12,300	12,800	48,678	
1506	Property Loan Interest to Public Servants	10,930	11,678	11,900	12,300	12,800	48,678	
	Other Recurrent Expenditure	1,928	2,119	2,200	2,300	2,400	9,019	
1703	Implementation of the Official Languages Policy	1,928	2,119	2,200	2,300	2,400	9,019	
	Capital Expenditure	2,500	2,500	3,000	3,200	3,400	12,100	
	Capacity Building	2,500	2,500	3,000	3,200	3,400	12,100	
2401	Staff Training	2,500	2,500	3,000	3,200	3,400	12,100	
	Total Expenditure	983,403	1,008,400	1,066,680	1,164,260	1,200,730	4,440,070	
	Total Financing	983,403	1,008,400	1,066,680	1,164,260	1,200,730	4,440,070	
	Domestic	983,403	1,008,400	1,066,680	1,164,260	1,200,730	4,440,070	
11	Domestic Funds	983,403	1,008,400	1,066,680	1,164,260	1,200,730	4,440,070	

Head 262 - District Secretariat, Matara

Summary

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021		2018- 2021 Total
				Projections		
Recurrent Expenditure	887,901	934,500	1,003,000	1,094,000	1,130,000	4,161,500
Personal Emoluments	781,659	810,050	850,000	934,750	964,100	3,558,900
Salaries and Wages	470,252	549,825	643,400	765,000	787,600	2,745,825
Overtime and Holiday Payments	13,954	20,050	20,500	23,000	25,500	89,050
Other Allowances	297,453	240,175	186,100	146,750	151,000	724,025
Travelling Expenses	13,085	17,966	22,700	23,275	23,850	87,791
Domestic	13,085	17,966	22,700	23,275	23,850	87,791
Supplies	17,729	22,642	25,950	27,220	28,490	104,302
Stationery and Office Requisites	10,321	13,585	15,500	16,100	16,700	61,885
Fuel	7,037	8,685	10,000	10,600	11,200	40,485
Diets and Uniforms	372	372	450	520	590	1,932
Maintenance Expenditure	13,322	14,410	19,900	20,850	21,900	77,060
Vehicles	8,108	8,970	11,500	12,050	12,700	45,220
Plant and Machinery	3,014	2,740	4,200	4,400	4,600	15,940
Buildings and Structures	2,200	2,700	4,200	4,400	4,600	15,900
Services	51,500	58,565	72,450	75,355	78,560	284,930
Transport	56	1,051	2,250	2,360	2,470	8,131
Postal and Communication	7,445	8,580	10,700	11,100	11,600	41,980
Electricity & Water	11,803	13,838	16,500	17,400	18,300	66,038
Rents and Local Taxes	273	296	1,000	1,035	1,070	3,401
Other	31,924	34,800	42,000	43,460	45,120	165,380
Transfers	10,605	10,867	12,000	12,550	13,100	48,517
Property Loan Interest to Public Servants	10,605	10,867	12,000	12,550	13,100	48,517
Capital Expenditure	465,728	2,226,268	165,000	207,000	224,000	2,822,268
Rehabilitation and Improvement of Capital Assets	16,585	24,274	27,800	29,300	31,100	112,474
Buildings and Structures	10,452	16,759	18,800	19,500	20,500	75,559
Plant, Machinery and Equipment	2,743	3,000	4,000	4,300	4,600	15,900
Vehicles	3,390	4,515	5,000	5,500	6,000	21,015
Acquisition of Capital Assets	61,594	160,726	134,200	174,500	189,500	658,926
Furniture and Office Equipment	6,591	11,226	10,000	10,800	11,600	43,626
Plant, Machinery and Equipment	1,385	2,500	3,500	3,700	3,900	13,600
Buildings and Structures	53,618	147,000	120,700	160,000	174,000	601,700
Capacity Building	1,696	2,500	3,000	3,200	3,400	12,100
Staff Training	1,696	2,500	3,000	3,200	3,400	12,100
Other Capital Expenditure	385,853	2,038,768				2,038,768
Infrastructure Development	46,615	234,400				234,400
Other	339,238	1,804,368				1,804,368
Total Expenditure	1,353,629	3,160,768	1,168,000	1,301,000	1,354,000	6,983,768
Total Financing	1,353,629	3,160,768	1,168,000	1,301,000	1,354,000	6,983,768
Domestic	1,353,629	3,160,768	1,168,000	1,301,000	1,354,000	6,983,768

Employment Profile

Category	Approved	Actual
Senior Level	56	54
Tertiary Level	38	18
Secondary Level	1,483	1,410
Primary Level	155	136
Other (Casual/Temporary/Contract etc.)		
Total	1,732	1,618

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

HEAD - 262 District Secretariat, Matara

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021 Total
					Projections			
	Recurrent Expenditure	76,693	82,925	95,050	103,170	107,120	388,265	
	Personal Emoluments	54,295	59,085	63,350	69,750	72,100	264,285	
1001	Salaries and Wages	31,418	38,825	46,500	55,000	56,600	196,925	
1002	Overtime and Holiday Payments	2,877	3,800	4,500	5,000	5,500	18,800	
1003	Other Allowances	20,000	16,460	12,350	9,750	10,000	48,560	
	Travelling Expenses	1,138	1,500	1,700	1,775	1,850	6,825	
1101	Domestic	1,138	1,500	1,700	1,775	1,850	6,825	
	Supplies	3,946	4,744	5,050	5,300	5,550	20,644	
1201	Stationery and Office Requisites	1,862	2,300	2,500	2,600	2,700	10,100	
1202	Fuel	2,047	2,400	2,500	2,600	2,700	10,200	
1203	Diets and Uniforms	36	44	50	100	150	344	
	Maintenance Expenditure	4,375	3,940	5,400	5,650	5,900	20,890	
1301	Vehicles	2,998	2,400	3,000	3,150	3,300	11,850	
1302	Plant and Machinery	861	540	1,200	1,250	1,300	4,290	
1303	Buildings and Structures	516	1,000	1,200	1,250	1,300	4,750	
	Services	11,654	12,205	18,250	19,345	20,320	70,120	
1401	Transport	50	75	250	260	270	855	
1402	Postal and Communication	1,449	1,480	1,800	1,900	2,000	7,180	
1403	Electricity & Water	4,690	5,500	7,500	8,000	8,500	29,500	
1404	Rents and Local Taxes	131	150	700	725	750	2,325	
1409	Other	5,334	5,000	8,000	8,460	8,800	30,260	
	Transfers	1,284	1,451	1,300	1,350	1,400	5,501	
1506	Property Loan Interest to Public Servants	1,284	1,451	1,300	1,350	1,400	5,501	
	Capital Expenditure	464,631	2,224,468	163,000	204,900	221,800	2,814,168	
	Rehabilitation and Improvement of Capital Assets	16,585	24,274	27,800	29,300	31,100	112,474	
2001	Buildings and Structures	10,452	16,759	18,800	19,500	20,500	75,559	
2002	Plant, Machinery and Equipment	2,743	3,000	4,000	4,300	4,600	15,900	
2003	Vehicles	3,390	4,515	5,000	5,500	6,000	21,015	
	Acquisition of Capital Assets	45,851	103,726	102,200	174,500	189,500	569,926	
2102	Furniture and Office Equipment	6,591	11,226	10,000	10,800	11,600	43,626	
2103	Plant, Machinery and Equipment	1,385	2,500	3,500	3,700	3,900	13,600	
2104	Buildings and Structures	37,875	90,000	88,700	160,000	174,000	512,700	
	Capacity Building	600	700	1,000	1,100	1,200	4,000	
2401	Staff Training	600	700	1,000	1,100	1,200	4,000	
	Other Capital Expenditure	339,238	1,804,368				1,804,368	
2509	Other	339,238	1,804,368				1,804,368	
2	Divisional Secretariat Office Complex-Hakmana	15,743	57,000	32,000			89,000	
2104	Buildings and Structures	15,743	57,000	32,000			89,000	
3	Matara Nilwala Eliya Development Project *	46,615	234,400				234,400	
2506	Infrastructure Development	46,615	234,400				234,400	
	Total Expenditure	541,325	2,307,393	258,050	308,070	328,920	3,202,433	
	Total Financing	541,325	2,307,393	258,050	308,070	328,920	3,202,433	
	Domestic	541,325	2,307,393	258,050	308,070	328,920	3,202,433	
11	Domestic Funds	541,325	2,307,393	258,050	308,070	328,920	3,202,433	

* 262-1-1-3 sub project will be continued as 155-2-13-6 sub project from 2019 on wards

HEAD - 262 District Secretariat, Matara

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021 Total
					Projections			
	Recurrent Expenditure	811,207	851,575	907,950	990,830	1,022,880	3,773,235	
	Personal Emoluments	727,364	750,965	786,650	865,000	892,000	3,294,615	
1001	Salaries and Wages	438,834	511,000	596,900	710,000	731,000	2,548,900	
1002	Overtime and Holiday Payments	11,078	16,250	16,000	18,000	20,000	70,250	
1003	Other Allowances	277,452	223,715	173,750	137,000	141,000	675,465	
	Travelling Expenses	11,947	16,466	21,000	21,500	22,000	80,966	
1101	Domestic	11,947	16,466	21,000	21,500	22,000	80,966	
	Supplies	13,783	17,898	20,900	21,920	22,940	83,658	
1201	Stationery and Office Requisites	8,458	11,285	13,000	13,500	14,000	51,785	
1202	Fuel	4,989	6,285	7,500	8,000	8,500	30,285	
1203	Diets and Uniforms	336	328	400	420	440	1,588	
	Maintenance Expenditure	8,946	10,470	14,500	15,200	16,000	56,170	
1301	Vehicles	5,109	6,570	8,500	8,900	9,400	33,370	
1302	Plant and Machinery	2,153	2,200	3,000	3,150	3,300	11,650	
1303	Buildings and Structures	1,684	1,700	3,000	3,150	3,300	11,150	
	Services	39,846	46,360	54,200	56,010	58,240	214,810	
1401	Transport	6	976	2,000	2,100	2,200	7,276	
1402	Postal and Communication	5,996	7,100	8,900	9,200	9,600	34,800	
1403	Electricity & Water	7,113	8,338	9,000	9,400	9,800	36,538	
1404	Rents and Local Taxes	142	146	300	310	320	1,076	
1409	Other	26,589	29,800	34,000	35,000	36,320	135,120	
	Transfers	9,321	9,416	10,700	11,200	11,700	43,016	
1506	Property Loan Interest to Public Servants	9,321	9,416	10,700	11,200	11,700	43,016	
	Capital Expenditure	1,097	1,800	2,000	2,100	2,200	8,100	
	Capacity Building	1,097	1,800	2,000	2,100	2,200	8,100	
2401	Staff Training	1,097	1,800	2,000	2,100	2,200	8,100	
	Total Expenditure	812,304	853,375	909,950	992,930	1,025,080	3,781,335	
	Total Financing	812,304	853,375	909,950	992,930	1,025,080	3,781,335	
	Domestic	812,304	853,375	909,950	992,930	1,025,080	3,781,335	
11	Domestic Funds	812,304	853,375	909,950	992,930	1,025,080	3,781,335	

Head 263 - District Secretariat , Hambantota

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021		2018-2021 Total
				Projections		
Recurrent Expenditure	727,480	782,000	796,000	865,000	892,000	3,335,000
Personal Emoluments	573,677	614,650	629,000	692,000	714,400	2,650,050
Salaries and Wages	347,247	405,500	475,350	567,000	583,900	2,031,750
Overtime and Holiday Payments	10,140	12,150	14,550	16,400	18,600	61,700
Other Allowances	216,289	197,000	139,100	108,600	111,900	556,600
Travelling Expenses	12,247	15,500	17,375	18,100	18,950	69,925
Domestic	12,247	15,500	17,375	18,100	18,950	69,925
Supplies	17,430	19,583	21,725	22,503	23,380	87,191
Stationery and Office Requisites	9,219	10,450	10,800	11,125	11,500	43,875
Fuel	7,338	8,135	9,950	10,300	10,700	39,085
Diets and Uniforms	272	398	325	378	430	1,531
Other	600	600	650	700	750	2,700
Maintenance Expenditure	9,567	13,650	12,250	12,850	13,550	52,300
Vehicles	5,816	8,900	7,150	7,400	7,750	31,200
Plant and Machinery	1,270	2,350	1,850	1,925	2,000	8,125
Buildings and Structures	2,481	2,400	3,250	3,525	3,800	12,975
Services	109,751	113,067	109,650	113,322	115,270	451,309
Transport	39	40	1,850	1,925	2,000	5,815
Postal and Communication	7,328	7,300	7,550	7,775	8,100	30,725
Electricity & Water	36,774	37,400	37,050	38,600	39,000	152,050
Rents and Local Taxes	198	227	200	210	220	857
Other	65,412	68,100	63,000	64,812	65,950	261,862
Transfers	4,809	5,550	6,000	6,225	6,450	24,225
Property Loan Interest to Public Servants	4,809	5,550	6,000	6,225	6,450	24,225
Capital Expenditure	301,514	361,810	142,000	177,000	202,000	882,810
Rehabilitation and Improvement of Capital Assets	37,533	37,850	24,000	25,400	27,000	114,250
Buildings and Structures	25,941	26,500	16,000	17,000	18,000	77,500
Plant, Machinery and Equipment	6,099	5,650	4,000	4,200	4,500	18,350
Vehicles	5,493	5,700	4,000	4,200	4,500	18,400
Acquisition of Capital Assets	93,487	111,500	115,600	149,000	172,200	548,300
Furniture and Office Equipment	12,797	12,200	9,600	10,000	10,500	42,300
Plant, Machinery and Equipment	5,998	7,300	5,500	6,000	6,700	25,500
Buildings and Structures	74,692	92,000	100,500	133,000	155,000	480,500
Capacity Building	1,875	3,650	2,400	2,600	2,800	11,450
Staff Training	1,875	3,650	2,400	2,600	2,800	11,450
Other Capital Expenditure	168,619	208,810				208,810
Other	168,619	208,810				208,810
Total Expenditure	1,028,995	1,143,810	938,000	1,042,000	1,094,000	4,217,810
Total Financing	1,028,995	1,143,810	938,000	1,042,000	1,094,000	4,217,810
Domestic	1,028,995	1,143,810	938,000	1,042,000	1,094,000	4,217,810

Employment Profile

Category	Approved	Actual
Senior Level	46	42
Tertiary Level	32	14
Secondary Level	1,116	1,019
Primary Level	114	99
Other (Casual/Temporary/Contract etc.)	2	2
Total	1,310	1,176

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

Supplementary Estimate No. 4

HEAD - 263 District Secretariat , Hambantota

01 - Operational Activities

01 - General Administration and Establishment Services-District Secretariat

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021 Total
						Projections			
		Recurrent Expenditure	137,055	142,650	137,275	145,570	148,790	574,285	
		Personal Emoluments	47,906	50,350	53,100	58,600	60,700	222,750	
1001		Salaries and Wages	27,722	32,500	36,500	43,000	44,200	156,200	
1002		Overtime and Holiday Payments	2,335	2,850	4,400	5,000	5,600	17,850	
1003		Other Allowances	17,849	15,000	12,200	10,600	10,900	48,700	
		Travelling Expenses	1,256	1,950	2,000	2,100	2,200	8,250	
1101		Domestic	1,256	1,950	2,000	2,100	2,200	8,250	
		Supplies	3,849	4,583	5,725	5,903	6,080	22,291	
1201		Stationery and Office Requisites	1,219	1,750	1,750	1,825	1,900	7,225	
1202		Fuel	2,558	2,785	3,900	4,000	4,100	14,785	
1203		Diets and Uniforms	72	48	75	78	80	281	
		Maintenance Expenditure	2,967	4,800	4,350	4,550	4,850	18,550	
1301		Vehicles	2,191	3,200	3,350	3,500	3,750	13,800	
1302		Plant and Machinery	295	1,200	500	525	550	2,775	
1303		Buildings and Structures	482	400	500	525	550	1,975	
		Services	80,604	80,417	71,500	73,792	74,310	300,019	
1401		Transport			1,250	1,300	1,350	3,900	
1402		Postal and Communication	1,623	1,650	1,700	1,775	1,850	6,975	
1403		Electricity & Water	32,416	31,900	28,150	29,300	29,300	118,650	
1404		Rents and Local Taxes	100	67	100	105	110	382	
1409		Other	46,465	46,800	40,300	41,312	41,700	170,112	
	01	Other Miscellaneous		2,700	500	525	550	4,275	
	02	Intergrated Maintenance		44,100	39,800	40,787	41,150	165,837	
		Transfers	473	550	600	625	650	2,425	
1506		Property Loan Interest to Public Servants	473	550	600	625	650	2,425	
		Capital Expenditure	300,965	360,660	141,400	176,300	201,200	879,560	
		Rehabilitation and Improvement of Capital Assets	37,533	37,850	24,000	25,400	27,000	114,250	
2001		Buildings and Structures	25,941	26,500	16,000	17,000	18,000	77,500	
2002		Plant, Machinery and Equipment	6,099	5,650	4,000	4,200	4,500	18,350	
2003		Vehicles	5,493	5,700	4,000	4,200	4,500	18,400	
		Acquisition of Capital Assets	93,487	111,500	115,600	149,000	172,200	548,300	
2102		Furniture and Office Equipment	12,797	12,200	9,600	10,000	10,500	42,300	
2103		Plant, Machinery and Equipment	5,998	7,300	5,500	6,000	6,700	25,500	
2104		Buildings and Structures	74,692	92,000	100,500	133,000	155,000	480,500	
		Capacity Building	1,325	2,500	1,800	1,900	2,000	8,200	
2401		Staff Training	1,325	2,500	1,800	1,900	2,000	8,200	
		Other Capital Expenditure	168,619	208,810				208,810	
2509		Other	168,619	208,810				208,810	
		Total Expenditure	438,020	503,310	278,675	321,870	349,990	1,453,845	
		Total Financing	438,020	503,310	278,675	321,870	349,990	1,453,845	
		Domestic	438,020	503,310	278,675	321,870	349,990	1,453,845	
11		Domestic Funds	438,020	503,310	278,675	321,870	349,990	1,453,845	

HEAD - 263 District Secretariat , Hambantota

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021 Total
					Projections			
	Recurrent Expenditure	590,425	639,350	658,725	719,430	743,210	2,760,715	
	Personal Emoluments	525,771	564,300	575,900	633,400	653,700	2,427,300	
1001	Salaries and Wages	319,525	373,000	438,850	524,000	539,700	1,875,550	
1002	Overtime and Holiday Payments	7,805	9,300	10,150	11,400	13,000	43,850	
1003	Other Allowances	198,440	182,000	126,900	98,000	101,000	507,900	
	Travelling Expenses	10,992	13,550	15,375	16,000	16,750	61,675	
1101	Domestic	10,992	13,550	15,375	16,000	16,750	61,675	
	Supplies	13,581	15,000	16,000	16,600	17,300	64,900	
1201	Stationery and Office Requisites	8,000	8,700	9,050	9,300	9,600	36,650	
1202	Fuel	4,781	5,350	6,050	6,300	6,600	24,300	
1203	Diets and Uniforms	200	350	250	300	350	1,250	
1205	Other	600	600	650	700	750	2,700	
	Maintenance Expenditure	6,599	8,850	7,900	8,300	8,700	33,750	
1301	Vehicles	3,625	5,700	3,800	3,900	4,000	17,400	
1302	Plant and Machinery	975	1,150	1,350	1,400	1,450	5,350	
1303	Buildings and Structures	1,999	2,000	2,750	3,000	3,250	11,000	
	Services	29,146	32,650	38,150	39,530	40,960	151,290	
1401	Transport	39	40	600	625	650	1,915	
1402	Postal and Communication	5,704	5,650	5,850	6,000	6,250	23,750	
1403	Electricity & Water	4,358	5,500	8,900	9,300	9,700	33,400	
1404	Rents and Local Taxes	98	160	100	105	110	475	
1409	Other	18,947	21,300	22,700	23,500	24,250	91,750	
	Transfers	4,336	5,000	5,400	5,600	5,800	21,800	
1506	Property Loan Interest to Public Servants	4,336	5,000	5,400	5,600	5,800	21,800	
	Capital Expenditure	550	1,150	600	700	800	3,250	
	Capacity Building	550	1,150	600	700	800	3,250	
2401	Staff Training	550	1,150	600	700	800	3,250	
	Total Expenditure	590,974	640,500	659,325	720,130	744,010	2,763,965	
	Total Financing	590,974	640,500	659,325	720,130	744,010	2,763,965	
	Domestic	590,974	640,500	659,325	720,130	744,010	2,763,965	
11	Domestic Funds	590,974	640,500	659,325	720,130	744,010	2,763,965	

Head 264 - District Secretariat / Kachcheri - Jaffna

Summary

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021		2018-2021 Total
				Projections		
Recurrent Expenditure	686,897	728,500	768,000	838,000	866,000	3,200,500
Personal Emoluments	602,744	624,720	666,000	731,400	754,300	2,776,420
Salaries and Wages	361,809	421,000	500,300	595,000	612,900	2,129,200
Overtime and Holiday Payments	10,096	12,700	8,400	9,400	10,600	41,100
Other Allowances	230,839	191,020	157,300	127,000	130,800	606,120
Travelling Expenses	8,639	9,450	9,300	9,750	10,200	38,700
Domestic	8,639	9,450	9,300	9,750	10,200	38,700
Supplies	16,997	20,857	20,000	20,885	21,770	83,512
Stationery and Office Requisites	9,500	11,650	11,000	11,550	12,100	46,300
Fuel	6,797	8,450	8,200	8,500	8,800	33,950
Diets and Uniforms	700	757	800	835	870	3,262
Maintenance Expenditure	21,499	25,692	25,950	27,100	28,250	106,992
Vehicles	10,200	10,532	11,200	11,600	12,000	45,332
Plant and Machinery	3,500	4,500	3,750	3,950	4,150	16,350
Buildings and Structures	7,799	10,660	11,000	11,550	12,100	45,310
Services	32,984	43,531	42,050	43,940	46,330	175,851
Transport	96	4,150	300	310	335	5,095
Postal and Communication	6,900	7,080	7,250	7,500	7,750	29,580
Electricity & Water	14,095	17,250	18,000	18,900	19,975	74,125
Rents and Local Taxes	244	501	500	535	570	2,106
Other	11,650	14,550	16,000	16,695	17,700	64,945
Transfers	4,034	4,250	4,700	4,925	5,150	19,025
Property Loan Interest to Public Servants	4,034	4,250	4,700	4,925	5,150	19,025
Capital Expenditure	120,786	88,500	70,000	82,000	95,000	335,500
Rehabilitation and Improvement of Capital Assets	19,800	16,200	17,300	18,600	20,500	72,600
Buildings and Structures	13,000	9,500	10,250	11,000	12,000	42,750
Plant, Machinery and Equipment	3,500	3,500	3,700	4,000	4,500	15,700
Vehicles	3,300	3,200	3,350	3,600	4,000	14,150
Acquisition of Capital Assets	99,586	70,200	50,400	60,900	71,800	253,300
Furniture and Office Equipment	8,169	4,000	9,100	9,500	10,200	32,800
Plant, Machinery and Equipment	1,418	1,200	1,300	1,400	1,600	5,500
Buildings and Structures	90,000	65,000	40,000	50,000	60,000	215,000
Capacity Building	1,400	2,100	2,300	2,500	2,700	9,600
Staff Training	1,400	2,100	2,300	2,500	2,700	9,600
Total Expenditure	807,683	817,000	838,000	920,000	961,000	3,536,000
Total Financing	807,683	817,000	838,000	920,000	961,000	3,536,000
Domestic	807,683	817,000	838,000	920,000	961,000	3,536,000

Employment Profile

Category	Approved	Actual
Senior Level	55	48
Tertiary Level	64	23
Secondary Level	1,111	1,071
Primary Level	204	170
Other (Casual/Temporary/Contract etc.)		
Total	1,434	1,312

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

HEAD - 264 District Secretariat / Kachcheri - Jaffna

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariats

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021 Total
					Projections			
	Recurrent Expenditure	90,336	99,742	102,975	111,820	116,275	430,812	
	Personal Emoluments	65,626	69,500	72,400	79,900	82,700	304,500	
1001	Salaries and Wages	38,172	46,000	55,000	65,000	67,000	233,000	
1002	Overtime and Holiday Payments	3,300	3,500	2,600	2,900	3,300	12,300	
1003	Other Allowances	24,154	20,000	14,800	12,000	12,400	59,200	
	Travelling Expenses	1,100	1,350	1,300	1,350	1,400	5,400	
1101	Domestic	1,100	1,350	1,300	1,350	1,400	5,400	
	Supplies	4,128	5,532	5,350	5,560	5,770	22,212	
1201	Stationery and Office Requisites	1,600	2,150	2,000	2,100	2,200	8,450	
1202	Fuel	2,400	3,250	3,200	3,300	3,400	13,150	
1203	Diets and Uniforms	128	132	150	160	170	612	
	Maintenance Expenditure	6,500	7,930	6,450	6,800	7,150	28,330	
1301	Vehicles	3,700	3,930	3,700	3,900	4,100	15,630	
1302	Plant and Machinery	1,000	1,000	750	800	850	3,400	
1303	Buildings and Structures	1,800	3,000	2,000	2,100	2,200	9,300	
	Services	12,379	14,760	16,775	17,485	18,505	67,525	
1401	Transport	22	500	125	130	135	890	
1402	Postal and Communication	1,300	1,150	1,450	1,500	1,550	5,650	
1403	Electricity & Water	6,000	7,450	8,000	8,400	8,800	32,650	
1404	Rents and Local Taxes	57	160	200	210	220	790	
1409	Other	5,000	5,500	7,000	7,245	7,800	27,545	
	Transfers	603	670	700	725	750	2,845	
1506	Property Loan Interest to Public Servants	603	670	700	725	750	2,845	
	Capital Expenditure	119,786	87,000	68,400	80,300	93,200	328,900	
	Rehabilitation and Improvement of Capital Assets	19,800	16,200	17,300	18,600	20,500	72,600	
2001	Buildings and Structures	13,000	9,500	10,250	11,000	12,000	42,750	
2002	Plant, Machinery and Equipment	3,500	3,500	3,700	4,000	4,500	15,700	
2003	Vehicles	3,300	3,200	3,350	3,600	4,000	14,150	
	Acquisition of Capital Assets	99,586	70,200	50,400	60,900	71,800	253,300	
2102	Furniture and Office Equipment	8,169	4,000	9,100	9,500	10,200	32,800	
2103	Plant, Machinery and Equipment	1,418	1,200	1,300	1,400	1,600	5,500	
2104	Buildings and Structures	90,000	65,000	40,000	50,000	60,000	215,000	
	Capacity Building	400	600	700	800	900	3,000	
2401	Staff Training	400	600	700	800	900	3,000	
	Total Expenditure	210,122	186,742	171,375	192,120	209,475	759,712	
	Total Financing	210,122	186,742	171,375	192,120	209,475	759,712	
	Domestic	210,122	186,742	171,375	192,120	209,475	759,712	
11	Domestic Funds	210,122	186,742	171,375	192,120	209,475	759,712	

HEAD - 264 District Secretariat / Kachcheri - Jaffna

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021 Total
					Projections			
	Recurrent Expenditure	596,561	628,758	665,025	726,180	749,725	2,769,688	
	Personal Emoluments	537,118	555,220	593,600	651,500	671,600	2,471,920	
1001	Salaries and Wages	323,638	375,000	445,300	530,000	545,900	1,896,200	
1002	Overtime and Holiday Payments	6,796	9,200	5,800	6,500	7,300	28,800	
1003	Other Allowances	206,685	171,020	142,500	115,000	118,400	546,920	
	Travelling Expenses	7,539	8,100	8,000	8,400	8,800	33,300	
1101	Domestic	7,539	8,100	8,000	8,400	8,800	33,300	
	Supplies	12,869	15,325	14,650	15,325	16,000	61,300	
1201	Stationery and Office Requisites	7,900	9,500	9,000	9,450	9,900	37,850	
1202	Fuel	4,397	5,200	5,000	5,200	5,400	20,800	
1203	Diets and Uniforms	572	625	650	675	700	2,650	
	Maintenance Expenditure	14,999	17,762	19,500	20,300	21,100	78,662	
1301	Vehicles	6,500	6,602	7,500	7,700	7,900	29,702	
1302	Plant and Machinery	2,500	3,500	3,000	3,150	3,300	12,950	
1303	Buildings and Structures	5,999	7,660	9,000	9,450	9,900	36,010	
	Services	20,605	28,771	25,275	26,455	27,825	108,326	
1401	Transport	74	3,650	175	180	200	4,205	
1402	Postal and Communication	5,600	5,930	5,800	6,000	6,200	23,930	
1403	Electricity & Water	8,095	9,800	10,000	10,500	11,175	41,475	
1404	Rents and Local Taxes	187	341	300	325	350	1,316	
1409	Other	6,650	9,050	9,000	9,450	9,900	37,400	
	Transfers	3,431	3,580	4,000	4,200	4,400	16,180	
1506	Property Loan Interest to Public Servants	3,431	3,580	4,000	4,200	4,400	16,180	
	Capital Expenditure	1,000	1,500	1,600	1,700	1,800	6,600	
	Capacity Building	1,000	1,500	1,600	1,700	1,800	6,600	
2401	Staff Training	1,000	1,500	1,600	1,700	1,800	6,600	
	Total Expenditure	597,561	630,258	666,625	727,880	751,525	2,776,288	
	Total Financing	597,561	630,258	666,625	727,880	751,525	2,776,288	
	Domestic	597,561	630,258	666,625	727,880	751,525	2,776,288	
11	Domestic Funds	597,561	630,258	666,625	727,880	751,525	2,776,288	

Head 265 - District Secretariat/ Kachcheri - Mannar

Summary

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021		2018- 2021 Total
				Projections		
Recurrent Expenditure	195,095	213,000	214,000	234,000	242,000	903,000
Personal Emoluments	153,098	164,200	161,000	178,450	184,100	687,750
Salaries and Wages	92,278	108,000	123,300	145,200	149,500	526,000
Overtime and Holiday Payments	2,790	3,511	4,600	5,150	5,700	18,961
Other Allowances	58,029	52,689	33,100	28,100	28,900	142,789
Travelling Expenses	2,444	3,064	3,200	3,325	3,525	13,114
Domestic	2,444	3,064	3,200	3,325	3,525	13,114
Supplies	10,179	12,134	13,675	14,305	14,980	55,094
Stationery and Office Requisites	3,849	5,500	5,150	5,400	5,650	21,700
Fuel	4,638	4,590	6,250	6,525	6,850	24,215
Diets and Uniforms	866	794	1,375	1,440	1,510	5,119
Other	825	1,250	900	940	970	4,060
Maintenance Expenditure	10,680	13,275	12,900	13,602	14,100	53,877
Vehicles	5,276	6,225	8,000	8,447	8,700	31,372
Plant and Machinery	2,048	2,875	1,700	1,780	1,850	8,205
Buildings and Structures	3,357	4,175	3,200	3,375	3,550	14,300
Services	18,325	19,955	22,375	23,428	24,365	90,123
Transport	1,046	1,600	1,725	1,801	1,878	7,004
Postal and Communication	2,937	2,640	3,300	3,450	3,600	12,990
Electricity & Water	4,454	5,100	6,000	6,275	6,550	23,925
Rents and Local Taxes	296	50	50	52	55	207
Other	9,593	10,565	11,300	11,850	12,282	45,997
Transfers	369	372	850	890	930	3,042
Property Loan Interest to Public Servants	369	372	850	890	930	3,042
Capital Expenditure	110,338	50,000	75,000	124,000	129,000	378,000
Rehabilitation and Improvement of Capital Assets	7,511	11,100	11,350	12,000	12,650	47,100
Buildings and Structures	5,994	7,000	8,000	8,500	9,000	32,500
Plant, Machinery and Equipment	100	1,100	650	700	750	3,200
Vehicles	1,417	3,000	2,700	2,800	2,900	11,400
Acquisition of Capital Assets	101,638	37,700	62,350	110,600	114,800	325,450
Furniture and Office Equipment	4,196	6,337	5,350	6,000	7,000	24,687
Plant, Machinery and Equipment	1,500	1,363	1,500	1,600	1,800	6,263
Buildings and Structures	95,942	30,000	55,500	103,000	106,000	294,500
Capacity Building	1,189	1,200	1,300	1,400	1,550	5,450
Staff Training	1,189	1,200	1,300	1,400	1,550	5,450
Total Expenditure	305,432	263,000	289,000	358,000	371,000	1,281,000
Total Financing	305,432	263,000	289,000	358,000	371,000	1,281,000
Domestic	305,432	263,000	289,000	358,000	371,000	1,281,000

Employment Profile

Category	Approved	Actual
Senior Level	28	19
Tertiary Level	19	1
Secondary Level	361	274
Primary Level	66	38
Other (Casual/Temporary/Contract etc.)		
Total	474	332

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

Supplementary Estimate No. 6

HEAD - 265 District Secretariat/ Kachcheri - Mannar

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020	2021	2018- 2021 Total
					Projections		
	Recurrent Expenditure	45,296	52,750	55,225	59,872	62,172	230,019
	Personal Emoluments	30,397	34,700	35,900	39,650	41,000	151,250
1001	Salaries and Wages	18,711	24,000	26,900	31,200	32,100	114,200
1002	Overtime and Holiday Payments	1,150	1,450	2,000	2,250	2,500	8,200
1003	Other Allowances	10,536	9,250	7,000	6,200	6,400	28,850
	Travelling Expenses	432	650	550	575	625	2,400
1101	Domestic	432	650	550	575	625	2,400
	Supplies	4,112	4,550	4,475	4,650	4,880	18,555
1201	Stationery and Office Requisites	1,100	2,000	1,150	1,200	1,250	5,600
1202	Fuel	2,340	1,900	2,750	2,850	3,000	10,500
1203	Diets and Uniforms	272	150	375	390	410	1,325
1205	Other	400	500	200	210	220	1,130
	Maintenance Expenditure	3,541	5,500	5,200	5,455	5,700	21,855
1301	Vehicles	1,695	2,600	3,000	3,150	3,300	12,050
1302	Plant and Machinery	784	900	700	730	750	3,080
1303	Buildings and Structures	1,062	2,000	1,500	1,575	1,650	6,725
	Services	6,568	7,100	8,750	9,177	9,587	34,614
1401	Transport	1,021	1,250	1,700	1,775	1,850	6,575
1402	Postal and Communication	985	800	1,100	1,150	1,200	4,250
1403	Electricity & Water	1,600	1,900	2,500	2,600	2,700	9,700
1404	Rents and Local Taxes	296	50	50	52	55	207
1409	Other	2,666	3,100	3,400	3,600	3,782	13,882
	Transfers	247	250	350	365	380	1,345
1506	Property Loan Interest to Public Servants	247	250	350	365	380	1,345
	Capital Expenditure	109,739	49,400	74,350	123,300	128,200	375,250
	Rehabilitation and Improvement of Capital Assets	7,511	11,100	11,350	12,000	12,650	47,100
2001	Buildings and Structures	5,994	7,000	8,000	8,500	9,000	32,500
2002	Plant, Machinery and Equipment	100	1,100	650	700	750	3,200
2003	Vehicles	1,417	3,000	2,700	2,800	2,900	11,400
	Acquisition of Capital Assets	101,638	37,700	62,350	110,600	114,800	325,450
2102	Furniture and Office Equipment	4,196	6,337	5,350	6,000	7,000	24,687
2103	Plant, Machinery and Equipment	1,500	1,363	1,500	1,600	1,800	6,263
2104	Buildings and Structures	95,942	30,000	55,500	103,000	106,000	294,500
	Capacity Building	590	600	650	700	750	2,700
2401	Staff Training	590	600	650	700	750	2,700
	Total Expenditure	155,035	102,150	129,575	183,172	190,372	605,269
	Total Financing	155,035	102,150	129,575	183,172	190,372	605,269
	Domestic	155,035	102,150	129,575	183,172	190,372	605,269
11	Domestic Funds	155,035	102,150	129,575	183,172	190,372	605,269

HEAD - 265 District Secretariat/ Kachcheri - Mannar

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021 Total
					Projections			
	Recurrent Expenditure	149,799	160,250	158,775	174,128	179,828	672,981	
	Personal Emoluments	122,701	129,500	125,100	138,800	143,100	536,500	
1001	Salaries and Wages	73,567	84,000	96,400	114,000	117,400	411,800	
1002	Overtime and Holiday Payments	1,641	2,061	2,600	2,900	3,200	10,761	
1003	Other Allowances	47,493	43,439	26,100	21,900	22,500	113,939	
	Travelling Expenses	2,012	2,414	2,650	2,750	2,900	10,714	
1101	Domestic	2,012	2,414	2,650	2,750	2,900	10,714	
	Supplies	6,067	7,584	9,200	9,655	10,100	36,539	
1201	Stationery and Office Requisites	2,749	3,500	4,000	4,200	4,400	16,100	
1202	Fuel	2,298	2,690	3,500	3,675	3,850	13,715	
1203	Diets and Uniforms	595	644	1,000	1,050	1,100	3,794	
1205	Other	425	750	700	730	750	2,930	
	Maintenance Expenditure	7,139	7,775	7,700	8,147	8,400	32,022	
1301	Vehicles	3,581	3,625	5,000	5,297	5,400	19,322	
1302	Plant and Machinery	1,264	1,975	1,000	1,050	1,100	5,125	
1303	Buildings and Structures	2,294	2,175	1,700	1,800	1,900	7,575	
	Services	11,758	12,855	13,625	14,251	14,778	55,509	
1401	Transport	25	350	25	26	28	429	
1402	Postal and Communication	1,952	1,840	2,200	2,300	2,400	8,740	
1403	Electricity & Water	2,854	3,200	3,500	3,675	3,850	14,225	
1409	Other	6,926	7,465	7,900	8,250	8,500	32,115	
	Transfers	122	122	500	525	550	1,697	
1506	Property Loan Interest to Public Servants	122	122	500	525	550	1,697	
	Capital Expenditure	599	600	650	700	800	2,750	
	Capacity Building	599	600	650	700	800	2,750	
2401	Staff Training	599	600	650	700	800	2,750	
	Total Expenditure	150,398	160,850	159,425	174,828	180,628	675,731	
	Total Financing	150,398	160,850	159,425	174,828	180,628	675,731	
	Domestic	150,398	160,850	159,425	174,828	180,628	675,731	
11	Domestic Funds	150,398	160,850	159,425	174,828	180,628	675,731	

Head 266 - District Secretariat/ Kachcheri - Vavuniya

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021 Total
				Projections			
Recurrent Expenditure	196,506	206,700	215,000	235,000	243,000	899,700	
Personal Emoluments	152,746	158,300	160,000	177,500	182,900	678,700	
Salaries and Wages	88,547	101,800	117,500	139,900	143,700	502,900	
Overtime and Holiday Payments	4,319	6,100	5,500	6,200	6,900	24,700	
Other Allowances	59,880	50,400	37,000	31,400	32,300	151,100	
Travelling Expenses	2,176	2,477	2,850	2,980	3,100	11,407	
Domestic	2,176	2,477	2,850	2,980	3,100	11,407	
Supplies	8,939	9,810	10,860	11,285	11,655	43,610	
Stationery and Office Requisites	4,879	4,900	5,500	5,697	5,840	21,937	
Fuel	3,642	4,400	4,600	4,800	5,000	18,800	
Diets and Uniforms	418	510	760	788	815	2,873	
Maintenance Expenditure	11,994	11,914	12,150	12,665	13,180	49,909	
Vehicles	5,774	5,300	5,600	5,850	6,100	22,850	
Plant and Machinery	1,935	2,100	2,100	2,190	2,280	8,670	
Buildings and Structures	4,285	4,514	4,450	4,625	4,800	18,389	
Services	19,263	22,891	27,440	28,795	30,315	109,441	
Transport	52	1,000	3,900	4,095	4,190	13,185	
Postal and Communication	3,118	3,450	3,500	3,675	3,850	14,475	
Electricity & Water	5,503	6,925	7,215	7,575	7,900	29,615	
Rents and Local Taxes	588	591	1,025	1,075	1,125	3,816	
Other	10,001	10,925	11,800	12,375	13,250	48,350	
Transfers	1,389	1,308	1,700	1,775	1,850	6,633	
Property Loan Interest to Public Servants	1,389	1,308	1,700	1,775	1,850	6,633	
Capital Expenditure	81,391	72,000	54,000	66,000	82,000	274,000	
Rehabilitation and Improvement of Capital Assets	15,097	17,200	18,000	19,200	20,400	74,800	
Buildings and Structures	12,598	14,000	15,000	16,000	17,000	62,000	
Plant, Machinery and Equipment	843	1,000	700	800	900	3,400	
Vehicles	1,656	2,200	2,300	2,400	2,500	9,400	
Acquisition of Capital Assets	64,494	53,000	34,100	44,700	59,300	191,100	
Furniture and Office Equipment	4,397	13,000	13,100	13,600	14,100	53,800	
Plant, Machinery and Equipment	97		1,000	1,100	1,200	3,300	
Buildings and Structures	60,000	40,000	20,000	30,000	44,000	134,000	
Capacity Building	1,800	1,800	1,900	2,100	2,300	8,100	
Staff Training	1,800	1,800	1,900	2,100	2,300	8,100	
Total Expenditure	277,897	278,700	269,000	301,000	325,000	1,173,700	
Total Financing	277,897	278,700	269,000	301,000	325,000	1,173,700	
Domestic	277,897	278,700	269,000	301,000	325,000	1,173,700	

Employment Profile

Category	Approved	Actual
Senior Level	20	18
Tertiary Level	16	5
Secondary Level	315	263
Primary Level	68	48
Other (Casual/Temporary/Contract etc.)		
Total	419	334

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

HEAD - 266 District Secretariat/ Kachcheri - Vavuniya

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021 Total
					Projections			
	Recurrent Expenditure	64,782	69,252	73,575	80,703	83,535	307,065	
	Personal Emoluments	46,079	49,600	51,500	57,600	59,500	218,200	
1001	Salaries and Wages	26,036	31,000	36,000	43,400	44,700	155,100	
1002	Overtime and Holiday Payments	1,738	2,600	2,500	2,800	3,100	11,000	
1003	Other Allowances	18,305	16,000	13,000	11,400	11,700	52,100	
	Travelling Expenses	576	702	750	780	800	3,032	
1101	Domestic	576	702	750	780	800	3,032	
	Supplies	3,586	3,748	4,260	4,463	4,665	17,136	
1201	Stationery and Office Requisites	1,799	1,700	2,100	2,200	2,300	8,300	
1202	Fuel	1,743	2,000	2,100	2,200	2,300	8,600	
1203	Diets and Uniforms	44	48	60	63	65	236	
	Maintenance Expenditure	5,299	5,250	5,250	5,465	5,680	21,645	
1301	Vehicles	2,600	2,500	2,600	2,700	2,800	10,600	
1302	Plant and Machinery	899	950	800	840	880	3,470	
1303	Buildings and Structures	1,800	1,800	1,850	1,925	2,000	7,575	
	Services	8,791	9,552	11,315	11,870	12,340	45,077	
1401	Transport			400	420	440	1,260	
1402	Postal and Communication	1,498	1,650	1,600	1,675	1,750	6,675	
1403	Electricity & Water	2,431	3,100	3,215	3,375	3,500	13,190	
1404	Rents and Local Taxes	400	402	600	625	650	2,277	
1409	Other	4,461	4,400	5,500	5,775	6,000	21,675	
	Transfers	451	400	500	525	550	1,975	
1506	Property Loan Interest to Public Servants	451	400	500	525	550	1,975	
	Capital Expenditure	80,591	71,200	53,200	65,100	81,000	270,500	
	Rehabilitation and Improvement of Capital Assets	15,097	17,200	18,000	19,200	20,400	74,800	
2001	Buildings and Structures	12,598	14,000	15,000	16,000	17,000	62,000	
2002	Plant, Machinery and Equipment	843	1,000	700	800	900	3,400	
2003	Vehicles	1,656	2,200	2,300	2,400	2,500	9,400	
	Acquisition of Capital Assets	64,494	53,000	34,100	44,700	59,300	191,100	
2102	Furniture and Office Equipment	4,397	13,000	13,100	13,600	14,100	53,800	
2103	Plant, Machinery and Equipment	97		1,000	1,100	1,200	3,300	
2104	Buildings and Structures	60,000	40,000	20,000	30,000	44,000	134,000	
	Capacity Building	1,000	1,000	1,100	1,200	1,300	4,600	
2401	Staff Training	1,000	1,000	1,100	1,200	1,300	4,600	
	Total Expenditure	145,373	140,452	126,775	145,803	164,535	577,565	
	Total Financing	145,373	140,452	126,775	145,803	164,535	577,565	
	Domestic	145,373	140,452	126,775	145,803	164,535	577,565	
11	Domestic Funds	145,373	140,452	126,775	145,803	164,535	577,565	

HEAD - 266 District Secretariat/ Kachcheri - Vavuniya

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021 Total
					Projections			
	Recurrent Expenditure	131,725	137,448	141,425	154,297	159,465	592,635	
	Personal Emoluments	106,668	108,700	108,500	119,900	123,400	460,500	
1001	Salaries and Wages	62,511	70,800	81,500	96,500	99,000	347,800	
1002	Overtime and Holiday Payments	2,581	3,500	3,000	3,400	3,800	13,700	
1003	Other Allowances	41,575	34,400	24,000	20,000	20,600	99,000	
	Travelling Expenses	1,599	1,775	2,100	2,200	2,300	8,375	
1101	Domestic	1,599	1,775	2,100	2,200	2,300	8,375	
	Supplies	5,353	6,062	6,600	6,822	6,990	26,474	
1201	Stationery and Office Requisites	3,080	3,200	3,400	3,497	3,540	13,637	
1202	Fuel	1,900	2,400	2,500	2,600	2,700	10,200	
1203	Diets and Uniforms	374	462	700	725	750	2,637	
	Maintenance Expenditure	6,695	6,664	6,900	7,200	7,500	28,264	
1301	Vehicles	3,174	2,800	3,000	3,150	3,300	12,250	
1302	Plant and Machinery	1,036	1,150	1,300	1,350	1,400	5,200	
1303	Buildings and Structures	2,485	2,714	2,600	2,700	2,800	10,814	
	Services	10,472	13,339	16,125	16,925	17,975	64,364	
1401	Transport	52	1,000	3,500	3,675	3,750	11,925	
1402	Postal and Communication	1,620	1,800	1,900	2,000	2,100	7,800	
1403	Electricity & Water	3,071	3,825	4,000	4,200	4,400	16,425	
1404	Rents and Local Taxes	188	189	425	450	475	1,539	
1409	Other	5,540	6,525	6,300	6,600	7,250	26,675	
	Transfers	938	908	1,200	1,250	1,300	4,658	
1506	Property Loan Interest to Public Servants	938	908	1,200	1,250	1,300	4,658	
	Capital Expenditure	800	800	800	900	1,000	3,500	
	Capacity Building	800	800	800	900	1,000	3,500	
2401	Staff Training	800	800	800	900	1,000	3,500	
	Total Expenditure	132,524	138,248	142,225	155,197	160,465	596,135	
	Total Financing	132,524	138,248	142,225	155,197	160,465	596,135	
	Domestic	132,524	138,248	142,225	155,197	160,465	596,135	
11	Domestic Funds	132,524	138,248	142,225	155,197	160,465	596,135	

Head 267 - District Secretariat/ Kachcheri - Mullaitivu

Summary

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021		2018-2021 Total
				Projections		
Recurrent Expenditure	181,025	198,200	208,000	226,000	234,000	866,200
Personal Emoluments	136,766	142,940	150,000	165,250	170,400	628,590
Salaries and Wages	79,945	94,000	109,800	130,250	134,200	468,250
Overtime and Holiday Payments	4,549	5,740	5,800	6,550	7,400	25,490
Other Allowances	52,273	43,200	34,400	28,450	28,800	134,850
Travelling Expenses	3,269	3,840	3,600	3,715	3,880	15,035
Domestic	3,269	3,840	3,600	3,715	3,880	15,035
Supplies	9,496	11,053	10,825	11,340	11,855	45,073
Stationery and Office Requisites	4,461	5,590	5,000	5,250	5,500	21,340
Fuel	4,882	5,275	5,500	5,750	6,000	22,525
Diets and Uniforms	153	188	325	340	355	1,208
Maintenance Expenditure	9,277	10,757	11,000	11,540	12,080	45,377
Vehicles	4,241	5,107	5,200	5,450	5,700	21,457
Plant and Machinery	1,758	1,300	1,900	1,990	2,080	7,270
Buildings and Structures	3,278	4,350	3,900	4,100	4,300	16,650
Services	21,866	29,125	31,950	33,495	35,090	129,660
Transport	1,388	1,760	1,900	1,995	2,090	7,745
Postal and Communication	2,993	3,250	3,600	3,775	3,950	14,575
Electricity & Water	5,455	6,870	6,800	7,125	7,450	28,245
Other	12,029	17,245	19,650	20,600	21,600	79,095
Transfers	351	485	625	660	695	2,465
Property Loan Interest to Public Servants	351	485	625	660	695	2,465
Capital Expenditure	119,353	77,000	245,000	275,000	294,000	891,000
Rehabilitation and Improvement of Capital Assets	13,479	14,500	12,400	13,200	14,000	54,100
Buildings and Structures	9,500	10,000	8,000	8,500	9,000	35,500
Plant, Machinery and Equipment	979	1,000	700	800	900	3,400
Vehicles	3,000	3,500	3,700	3,900	4,100	15,200
Acquisition of Capital Assets	104,603	61,200	231,200	260,300	278,400	831,100
Furniture and Office Equipment	5,714	6,200	6,200	6,600	7,000	26,000
Plant, Machinery and Equipment	4,889	5,000	5,000	5,700	6,400	22,100
Buildings and Structures	94,000	50,000	220,000	248,000	265,000	783,000
Capacity Building	1,271	1,300	1,400	1,500	1,600	5,800
Staff Training	1,271	1,300	1,400	1,500	1,600	5,800
Total Expenditure	300,378	275,200	453,000	501,000	528,000	1,757,200
Total Financing	300,378	275,200	453,000	501,000	528,000	1,757,200
Domestic	300,378	275,200	453,000	501,000	528,000	1,757,200

Employment Profile

Category	Approved	Actual
Senior Level	26	21
Tertiary Level	22	1
Secondary Level	370	228
Primary Level	59	41
Other (Casual/Temporary/Contract etc.)		
Total	477	291

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

HEAD - 267 District Secretariat/ Kachcheri - Mullaitivu

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariats

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021 Total
					Projections			
	Recurrent Expenditure	51,987	57,625	62,375	67,455	70,285	257,740	
	Personal Emoluments	32,669	33,800	37,200	41,050	42,600	154,650	
1001	Salaries and Wages	18,245	21,200	27,000	32,250	33,200	113,650	
1002	Overtime and Holiday Payments	2,291	2,800	2,800	3,150	3,600	12,350	
1003	Other Allowances	12,133	9,800	7,400	5,650	5,800	28,650	
	Travelling Expenses	940	1,150	1,100	1,150	1,200	4,600	
1101	Domestic	940	1,150	1,100	1,150	1,200	4,600	
	Supplies	3,410	5,010	5,125	5,380	5,635	21,150	
1201	Stationery and Office Requisites	712	1,890	2,000	2,100	2,200	8,190	
1202	Fuel	2,646	3,070	3,000	3,150	3,300	12,520	
1203	Diets and Uniforms	52	50	125	130	135	440	
	Maintenance Expenditure	4,857	5,580	5,800	6,090	6,380	23,850	
1301	Vehicles	2,361	3,080	3,200	3,350	3,500	13,130	
1302	Plant and Machinery	800	300	800	840	880	2,820	
1303	Buildings and Structures	1,697	2,200	1,800	1,900	2,000	7,900	
	Services	10,021	11,960	12,950	13,575	14,250	52,735	
1401	Transport	1,299	1,400	1,500	1,575	1,650	6,125	
1402	Postal and Communication	1,072	1,125	1,500	1,575	1,650	5,850	
1403	Electricity & Water	2,900	3,835	3,500	3,675	3,850	14,860	
1409	Other	4,750	5,600	6,450	6,750	7,100	25,900	
	Transfers	90	125	200	210	220	755	
1506	Property Loan Interest to Public Servants	90	125	200	210	220	755	
	Capital Expenditure	118,680	76,300	244,250	274,200	293,150	887,900	
	Rehabilitation and Improvement of Capital Assets	13,479	14,500	12,400	13,200	14,000	54,100	
2001	Buildings and Structures	9,500	10,000	8,000	8,500	9,000	35,500	
2002	Plant, Machinery and Equipment	979	1,000	700	800	900	3,400	
2003	Vehicles	3,000	3,500	3,700	3,900	4,100	15,200	
	Acquisition of Capital Assets	104,603	61,200	41,200	122,300	278,400	503,100	
2102	Furniture and Office Equipment	5,714	6,200	6,200	6,600	7,000	26,000	
2103	Plant, Machinery and Equipment	4,889	5,000	5,000	5,700	6,400	22,100	
2104	Buildings and Structures	94,000	50,000	30,000	110,000	265,000	455,000	
	Capacity Building	598	600	650	700	750	2,700	
2401	Staff Training	598	600	650	700	750	2,700	
1	District Secretariat Building, Mullaitivu- Stage-II			190,000	138,000		328,000	
2104	Buildings and Structures			190,000	138,000		328,000	
	Total Expenditure	170,667	133,925	306,625	341,655	363,435	1,145,640	
	Total Financing	170,667	133,925	306,625	341,655	363,435	1,145,640	
	Domestic	170,667	133,925	306,625	341,655	363,435	1,145,640	
11	Domestic Funds	170,667	133,925	306,625	341,655	363,435	1,145,640	

HEAD - 267 District Secretariat/ Kachcheri - Mullaitivu

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021 Total
					Projections			
	Recurrent Expenditure	129,039	140,575	145,625	158,545	163,715	608,460	
	Personal Emoluments	104,098	109,140	112,800	124,200	127,800	473,940	
1001	Salaries and Wages	61,700	72,800	82,800	98,000	101,000	354,600	
1002	Overtime and Holiday Payments	2,257	2,940	3,000	3,400	3,800	13,140	
1003	Other Allowances	40,140	33,400	27,000	22,800	23,000	106,200	
	Travelling Expenses	2,329	2,690	2,500	2,565	2,680	10,435	
1101	Domestic	2,329	2,690	2,500	2,565	2,680	10,435	
	Supplies	6,086	6,043	5,700	5,960	6,220	23,923	
1201	Stationery and Office Requisites	3,750	3,700	3,000	3,150	3,300	13,150	
1202	Fuel	2,236	2,205	2,500	2,600	2,700	10,005	
1203	Diets and Uniforms	101	138	200	210	220	768	
	Maintenance Expenditure	4,420	5,177	5,200	5,450	5,700	21,527	
1301	Vehicles	1,880	2,027	2,000	2,100	2,200	8,327	
1302	Plant and Machinery	959	1,000	1,100	1,150	1,200	4,450	
1303	Buildings and Structures	1,581	2,150	2,100	2,200	2,300	8,750	
	Services	11,845	17,165	19,000	19,920	20,840	76,925	
1401	Transport	90	360	400	420	440	1,620	
1402	Postal and Communication	1,921	2,125	2,100	2,200	2,300	8,725	
1403	Electricity & Water	2,555	3,035	3,300	3,450	3,600	13,385	
1409	Other	7,279	11,645	13,200	13,850	14,500	53,195	
	Transfers	260	360	425	450	475	1,710	
1506	Property Loan Interest to Public Servants	260	360	425	450	475	1,710	
	Capital Expenditure	673	700	750	800	850	3,100	
	Capacity Building	673	700	750	800	850	3,100	
2401	Staff Training	673	700	750	800	850	3,100	
	Total Expenditure	129,711	141,275	146,375	159,345	164,565	611,560	
	Total Financing	129,711	141,275	146,375	159,345	164,565	611,560	
	Domestic	129,711	141,275	146,375	159,345	164,565	611,560	
11	Domestic Funds	129,711	141,275	146,375	159,345	164,565	611,560	

Head 268 - District Secretariat/ Kachcheri - Kilinochchi

Summary

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021		Rs '000	
				Projections		2018-	2021
						Total	
Recurrent Expenditure	192,087	206,000	217,000	235,000	243,000	901,000	
Personal Emoluments	150,579	161,450	161,000	176,400	182,000	680,850	
Salaries and Wages	88,028	101,900	118,000	140,200	144,000	504,100	
Overtime and Holiday Payments	5,488	6,500	7,500	8,400	9,400	31,800	
Other Allowances	57,062	53,050	35,500	27,800	28,600	144,950	
Travelling Expenses	2,998	3,550	4,100	4,300	4,500	16,450	
Domestic	2,998	3,550	4,100	4,300	4,500	16,450	
Supplies	10,035	9,875	11,575	12,088	12,575	46,113	
Stationery and Office Requisites	5,050	4,600	5,550	5,800	6,050	22,000	
Fuel	4,777	5,050	5,700	5,950	6,175	22,875	
Diets and Uniforms	208	225	225	233	240	923	
Other			100	105	110	315	
Maintenance Expenditure	11,917	10,235	17,300	18,175	19,050	64,760	
Vehicles	5,180	5,950	7,500	7,875	8,250	29,575	
Plant and Machinery	1,947	1,915	2,950	3,100	3,250	11,215	
Buildings and Structures	4,790	2,370	6,850	7,200	7,550	23,970	
Services	16,225	20,600	22,625	23,617	24,435	91,277	
Transport	80	1,150	125	129	135	1,539	
Postal and Communication	3,066	3,225	3,700	3,850	4,000	14,775	
Electricity & Water	7,339	8,860	11,000	11,538	11,900	43,298	
Other	5,740	7,365	7,800	8,100	8,400	31,665	
Transfers	333	290	400	420	440	1,550	
Property Loan Interest to Public Servants	333	290	400	420	440	1,550	
Capital Expenditure	99,534	65,000	202,000	273,000	277,000	817,000	
Rehabilitation and Improvement of Capital Assets	8,790	9,000	14,250	15,000	15,750	54,000	
Buildings and Structures	5,820	6,000	6,250	6,500	6,750	25,500	
Plant, Machinery and Equipment	376	300	5,000	5,300	5,600	16,200	
Vehicles	2,594	2,700	3,000	3,200	3,400	12,300	
Acquisition of Capital Assets	89,626	54,850	186,000	256,100	259,200	756,150	
Furniture and Office Equipment	2,848	2,850	5,000	5,500	6,000	19,350	
Plant, Machinery and Equipment	1,998	2,000	5,000	5,500	6,000	18,500	
Buildings and Structures	84,779	50,000	175,000	244,000	246,000	715,000	
Software Development			1,000	1,100	1,200	3,300	
Capacity Building	1,118	1,150	1,750	1,900	2,050	6,850	
Staff Training	1,118	1,150	1,750	1,900	2,050	6,850	
Total Expenditure	291,621	271,000	419,000	508,000	520,000	1,718,000	
Total Financing	291,621	271,000	419,000	508,000	520,000	1,718,000	
Domestic	291,621	271,000	419,000	508,000	520,000	1,718,000	

Employment Profile

Category	Approved	Actual
Senior Level	20	16
Tertiary Level	16	1
Secondary Level	278	236
Primary Level	57	51
Other (Casual/Temporary/Contract etc.)		
Total	371	304

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

Supplementary Estimate No. 9

HEAD - 268 District Secretariat/ Kachcheri - Kilinochchi

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021 Total
					Projections			
	Recurrent Expenditure	62,949	65,850	73,275	79,358	81,965	300,448	
	Personal Emoluments	42,693	45,200	46,700	51,500	53,000	196,400	
1001	Salaries and Wages	24,454	29,500	34,000	40,100	41,000	144,600	
1002	Overtime and Holiday Payments	2,587	2,700	3,200	3,600	4,000	13,500	
1003	Other Allowances	15,651	13,000	9,500	7,800	8,000	38,300	
	Travelling Expenses	850	850	900	950	1,000	3,700	
1101	Domestic	850	850	900	950	1,000	3,700	
	Supplies	4,803	4,525	5,425	5,683	5,940	21,573	
1201	Stationery and Office Requisites	2,050	1,500	2,250	2,350	2,450	8,550	
1202	Fuel	2,681	2,950	3,000	3,150	3,300	12,400	
1203	Diets and Uniforms	72	75	75	78	80	308	
1205	Other			100	105	110	315	
	Maintenance Expenditure	5,976	4,050	7,300	7,675	8,050	27,075	
1301	Vehicles	3,436	2,800	3,500	3,675	3,850	13,825	
1302	Plant and Machinery	750	750	950	1,000	1,050	3,750	
1303	Buildings and Structures	1,790	500	2,850	3,000	3,150	9,500	
	Services	8,478	11,110	12,750	13,340	13,755	50,955	
1401	Transport	25	500	50	52	55	657	
1402	Postal and Communication	1,184	1,350	1,400	1,450	1,500	5,700	
1403	Electricity & Water	4,080	5,200	7,000	7,338	7,500	27,038	
1409	Other	3,190	4,060	4,300	4,500	4,700	17,560	
	Transfers	148	115	200	210	220	745	
1506	Property Loan Interest to Public Servants	148	115	200	210	220	745	
	Capital Expenditure	98,892	64,350	201,250	272,200	276,150	813,950	
	Rehabilitation and Improvement of Capital Assets	8,790	9,000	14,250	15,000	15,750	54,000	
2001	Buildings and Structures	5,820	6,000	6,250	6,500	6,750	25,500	
2002	Plant, Machinery and Equipment	376	300	5,000	5,300	5,600	16,200	
2003	Vehicles	2,594	2,700	3,000	3,200	3,400	12,300	
	Acquisition of Capital Assets	89,626	54,850	59,000	62,100	65,200	241,150	
2102	Furniture and Office Equipment	2,848	2,850	5,000	5,500	6,000	19,350	
2103	Plant, Machinery and Equipment	1,998	2,000	5,000	5,500	6,000	18,500	
2104	Buildings and Structures	84,779	50,000	48,000	50,000	52,000	200,000	
2106	Software Development			1,000	1,100	1,200	3,300	
	Capacity Building	476	500	1,000	1,100	1,200	3,800	
2401	Staff Training	476	500	1,000	1,100	1,200	3,800	
1	District Secretariat Building, Kilinochchi- Stage II			127,000	194,000	194,000	515,000	
2104	Buildings and Structures			127,000	194,000	194,000	515,000	
	Total Expenditure	161,841	130,200	274,525	351,558	358,115	1,114,398	
	Total Financing	161,841	130,200	274,525	351,558	358,115	1,114,398	
	Domestic	161,841	130,200	274,525	351,558	358,115	1,114,398	
11	Domestic Funds	161,841	130,200	274,525	351,558	358,115	1,114,398	

HEAD - 268 District Secretariat/ Kachcheri - Kilinochchi

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021 Total
						Projections			
		Recurrent Expenditure	129,138	140,150	143,725	155,642	161,035	600,552	
		Personal Emoluments	107,886	116,250	114,300	124,900	129,000	484,450	
1001		Salaries and Wages	63,574	72,400	84,000	100,100	103,000	359,500	
1002		Overtime and Holiday Payments	2,901	3,800	4,300	4,800	5,400	18,300	
1003		Other Allowances	41,411	40,050	26,000	20,000	20,600	106,650	
		Travelling Expenses	2,149	2,700	3,200	3,350	3,500	12,750	
1101		Domestic	2,149	2,700	3,200	3,350	3,500	12,750	
		Supplies	5,232	5,350	6,150	6,405	6,635	24,540	
1201		Stationery and Office Requisites	3,000	3,100	3,300	3,450	3,600	13,450	
1202		Fuel	2,096	2,100	2,700	2,800	2,875	10,475	
1203		Diets and Uniforms	136	150	150	155	160	615	
		Maintenance Expenditure	5,941	6,185	10,000	10,500	11,000	37,685	
1301		Vehicles	1,743	3,150	4,000	4,200	4,400	15,750	
1302		Plant and Machinery	1,197	1,165	2,000	2,100	2,200	7,465	
1303		Buildings and Structures	3,000	1,870	4,000	4,200	4,400	14,470	
		Services	7,747	9,490	9,875	10,277	10,680	40,322	
1401		Transport	55	650	75	77	80	882	
1402		Postal and Communication	1,882	1,875	2,300	2,400	2,500	9,075	
1403		Electricity & Water	3,259	3,660	4,000	4,200	4,400	16,260	
1409		Other	2,550	3,305	3,500	3,600	3,700	14,105	
		Transfers	185	175	200	210	220	805	
1506		Property Loan Interest to Public Servants	185	175	200	210	220	805	
		Capital Expenditure	643	650	750	800	850	3,050	
		Capacity Building	643	650	750	800	850	3,050	
2401		Staff Training	643	650	750	800	850	3,050	
		Total Expenditure	129,781	140,800	144,475	156,442	161,885	603,602	
		Total Financing	129,781	140,800	144,475	156,442	161,885	603,602	
		Domestic	129,781	140,800	144,475	156,442	161,885	603,602	
11		Domestic Funds	129,781	140,800	144,475	156,442	161,885	603,602	

Head 269 - District Secretariat/ Kachcheri - Batticaloa

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021		2018- 2021 Total
				Projections		
Recurrent Expenditure	574,396	586,000	628,000	686,000	709,000	2,609,000
Personal Emoluments	493,615	503,000	530,000	584,125	602,540	2,219,665
Salaries and Wages	298,009	344,700	401,500	479,600	493,800	1,719,600
Overtime and Holiday Payments	9,259	12,900	13,500	15,125	17,040	58,565
Other Allowances	186,346	145,400	115,000	89,400	91,700	441,500
Travelling Expenses	7,487	6,250	9,000	9,550	10,100	34,900
Domestic	7,487	6,250	9,000	9,550	10,100	34,900
Supplies	15,758	16,431	19,450	19,995	20,540	76,416
Stationery and Office Requisites	8,790	7,300	10,000	10,250	10,500	38,050
Fuel	6,439	8,600	8,500	8,750	9,000	34,850
Diets and Uniforms	529	531	950	995	1,040	3,516
Maintenance Expenditure	22,312	24,300	27,600	28,725	29,950	110,575
Vehicles	10,379	12,300	13,000	13,400	13,900	52,600
Plant and Machinery	3,440	3,600	4,600	4,825	5,050	18,075
Buildings and Structures	8,493	8,400	10,000	10,500	11,000	39,900
Services	32,091	32,809	37,750	39,215	41,290	151,064
Transport	78	2,475	2,500	2,630	2,770	10,375
Postal and Communication	5,705	7,200	7,200	7,500	8,300	30,200
Electricity & Water	12,184	11,635	13,700	14,100	14,600	54,035
Rents and Local Taxes	308	299	750	785	820	2,654
Other	13,816	11,200	13,600	14,200	14,800	53,800
Transfers	3,133	3,210	4,200	4,390	4,580	16,380
Property Loan Interest to Public Servants	3,133	3,210	4,200	4,390	4,580	16,380
Capital Expenditure	162,670	278,000	305,000	336,000	351,000	1,270,000
Rehabilitation and Improvement of Capital Assets	7,345	7,900	8,200	9,000	9,800	34,900
Buildings and Structures	5,188	5,200	5,500	6,000	6,500	23,200
Plant, Machinery and Equipment	549	700	700	800	900	3,100
Vehicles	1,608	2,000	2,000	2,200	2,400	8,600
Acquisition of Capital Assets	154,434	269,100	295,400	325,500	339,600	1,229,600
Furniture and Office Equipment	6,090	4,100	35,000	36,500	37,900	113,500
Plant, Machinery and Equipment	1,594	3,000	15,400	16,000	16,700	51,100
Buildings and Structures	146,749	262,000	245,000	273,000	285,000	1,065,000
Capacity Building	891	1,000	1,400	1,500	1,600	5,500
Staff Training	891	1,000	1,400	1,500	1,600	5,500
Total Expenditure	737,065	864,000	933,000	1,022,000	1,060,000	3,879,000
Total Financing	737,065	864,000	933,000	1,022,000	1,060,000	3,879,000
Domestic	737,065	864,000	933,000	1,022,000	1,060,000	3,879,000

Employment Profile

Category	Approved	Actual
Senior Level	51	46
Tertiary Level	32	9
Secondary Level	914	798
Primary Level	156	116
Other (Casual/Temporary/Contract etc.)		10
Total	1,153	979

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

HEAD - 269 District Secretariat/ Kachcheri - Batticaloa

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021 Total
						Projections			
		Recurrent Expenditure	78,714	82,500	91,100	99,260	103,020	375,880	
		Personal Emoluments	52,289	55,500	59,000	65,925	68,240	248,665	
1001		Salaries and Wages	30,205	36,500	42,500	50,600	52,100	181,700	
1002		Overtime and Holiday Payments	3,175	3,600	3,500	3,925	4,440	15,465	
1003		Other Allowances	18,909	15,400	13,000	11,400	11,700	51,500	
		Travelling Expenses	847	1,050	1,000	1,050	1,100	4,200	
1101		Domestic	847	1,050	1,000	1,050	1,100	4,200	
		Supplies	5,118	5,625	6,650	6,955	7,260	26,490	
1201		Stationery and Office Requisites	2,494	2,300	3,000	3,150	3,300	11,750	
1202		Fuel	2,499	3,200	3,500	3,650	3,800	14,150	
1203		Diets and Uniforms	125	125	150	155	160	590	
		Maintenance Expenditure	8,987	10,000	11,200	11,650	12,200	45,050	
1301		Vehicles	4,495	5,800	6,000	6,200	6,500	24,500	
1302		Plant and Machinery	999	1,200	1,200	1,250	1,300	4,950	
1303		Buildings and Structures	3,493	3,000	4,000	4,200	4,400	15,600	
		Services	11,084	9,975	12,450	12,840	13,340	48,605	
1401		Transport	49	375	700	730	770	2,575	
1402		Postal and Communication	1,209	1,700	1,700	1,750	1,800	6,950	
1403		Electricity & Water	5,700	4,500	6,200	6,400	6,700	23,800	
1404		Rents and Local Taxes	260	200	250	260	270	980	
1409		Other	3,867	3,200	3,600	3,700	3,800	14,300	
		Transfers	389	350	800	840	880	2,870	
1506		Property Loan Interest to Public Servants	389	350	800	840	880	2,870	
		Capital Expenditure	162,178	277,500	304,200	335,150	350,100	1,266,950	
		Rehabilitation and Improvement of Capital Assets	7,345	7,900	8,200	9,000	9,800	34,900	
2001		Buildings and Structures	5,188	5,200	5,500	6,000	6,500	23,200	
2002		Plant, Machinery and Equipment	549	700	700	800	900	3,100	
2003		Vehicles	1,608	2,000	2,000	2,200	2,400	8,600	
		Acquisition of Capital Assets	75,472	65,100	125,400	225,500	339,600	755,600	
2102		Furniture and Office Equipment	6,090	4,100	35,000	36,500	37,900	113,500	
2103		Plant, Machinery and Equipment	1,594	3,000	15,400	16,000	16,700	51,100	
2104		Buildings and Structures	67,787	58,000	75,000	173,000	285,000	591,000	
		Capacity Building	399	500	600	650	700	2,450	
2401		Staff Training	399	500	600	650	700	2,450	
3		District Secretariat Batticaloa	78,962	204,000	170,000	100,000		474,000	
2104		Buildings and Structures	78,962	204,000	170,000	100,000		474,000	
		Total Expenditure	240,892	360,000	395,300	434,410	453,120	1,642,830	
		Total Financing	240,892	360,000	395,300	434,410	453,120	1,642,830	
		Domestic	240,892	360,000	395,300	434,410	453,120	1,642,830	
11		Domestic Funds	240,892	360,000	395,300	434,410	453,120	1,642,830	

HEAD - 269 District Secretariat/ Kachcheri - Batticaloa

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020	2021	2018- 2021 Total
						Projections		
		Recurrent Expenditure	495,682	503,500	536,900	586,740	605,980	2,233,120
		Personal Emoluments	441,326	447,500	471,000	518,200	534,300	1,971,000
1001		Salaries and Wages	267,805	308,200	359,000	429,000	441,700	1,537,900
1002		Overtime and Holiday Payments	6,084	9,300	10,000	11,200	12,600	43,100
1003		Other Allowances	167,437	130,000	102,000	78,000	80,000	390,000
		Travelling Expenses	6,640	5,200	8,000	8,500	9,000	30,700
1101		Domestic	6,640	5,200	8,000	8,500	9,000	30,700
		Supplies	10,640	10,806	12,800	13,040	13,280	49,926
1201		Stationery and Office Requisites	6,297	5,000	7,000	7,100	7,200	26,300
1202		Fuel	3,940	5,400	5,000	5,100	5,200	20,700
1203		Diets and Uniforms	404	406	800	840	880	2,926
		Maintenance Expenditure	13,325	14,300	16,400	17,075	17,750	65,525
1301		Vehicles	5,885	6,500	7,000	7,200	7,400	28,100
1302		Plant and Machinery	2,442	2,400	3,400	3,575	3,750	13,125
1303		Buildings and Structures	4,999	5,400	6,000	6,300	6,600	24,300
		Services	21,007	22,834	25,300	26,375	27,950	102,459
1401		Transport	29	2,100	1,800	1,900	2,000	7,800
1402		Postal and Communication	4,497	5,500	5,500	5,750	6,500	23,250
1403		Electricity & Water	6,484	7,135	7,500	7,700	7,900	30,235
1404		Rents and Local Taxes	48	99	500	525	550	1,674
1409		Other	9,949	8,000	10,000	10,500	11,000	39,500
		Transfers	2,744	2,860	3,400	3,550	3,700	13,510
1506		Property Loan Interest to Public Servants	2,744	2,860	3,400	3,550	3,700	13,510
		Capital Expenditure	492	500	800	850	900	3,050
		Capacity Building	492	500	800	850	900	3,050
2401		Staff Training	492	500	800	850	900	3,050
		Total Expenditure	496,174	504,000	537,700	587,590	606,880	2,236,170
		Total Financing	496,174	504,000	537,700	587,590	606,880	2,236,170
		Domestic	496,174	504,000	537,700	587,590	606,880	2,236,170
11		Domestic Funds	496,174	504,000	537,700	587,590	606,880	2,236,170

Head 270 - District Secretariat, Ampara

Summary

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021		2018-2021 Total
				Projections		
Recurrent Expenditure	795,587	933,000	925,000	1,009,000	1,046,000	3,913,000
Personal Emoluments	691,047	814,000	780,000	857,665	887,900	3,339,565
Salaries and Wages	403,245	483,500	545,000	647,000	669,000	2,344,500
Overtime and Holiday Payments	18,500	27,800	27,000	30,165	33,800	118,765
Other Allowances	269,303	302,700	208,000	180,500	185,100	876,300
Travelling Expenses	12,650	16,100	16,400	17,150	17,900	67,550
Domestic	12,650	16,100	16,400	17,150	17,900	67,550
Supplies	24,145	28,480	31,150	32,575	34,100	126,305
Stationery and Office Requisites	13,100	14,200	15,900	16,600	17,300	64,000
Fuel	10,349	13,400	14,500	15,100	15,800	58,800
Diets and Uniforms	696	880	750	875	1,000	3,505
Maintenance Expenditure	22,600	24,700	41,400	43,150	45,050	154,300
Vehicles	10,800	11,900	16,400	17,100	17,800	63,200
Plant and Machinery	6,200	6,650	8,900	9,200	9,600	34,350
Buildings and Structures	5,600	6,150	16,100	16,850	17,650	56,750
Services	41,017	45,570	50,750	52,940	55,310	204,570
Postal and Communication	7,357	7,800	8,900	9,300	9,700	35,700
Electricity & Water	13,073	15,250	15,300	15,950	16,600	63,100
Rents and Local Taxes	700	650	1,050	1,090	1,130	3,920
Other	19,886	21,870	25,500	26,600	27,880	101,850
Transfers	4,129	4,150	5,300	5,520	5,740	20,710
Property Loan Interest to Public Servants	4,129	4,150	5,300	5,520	5,740	20,710
Capital Expenditure	85,999	76,000	130,000	143,000	161,000	510,000
Rehabilitation and Improvement of Capital Assets	9,100	19,000	19,500	20,300	21,100	79,900
Buildings and Structures	5,500	12,000	12,200	12,600	13,000	49,800
Plant, Machinery and Equipment	2,000	3,000	3,100	3,300	3,500	12,900
Vehicles	1,600	4,000	4,200	4,400	4,600	17,200
Acquisition of Capital Assets	75,099	55,000	108,000	120,000	137,000	420,000
Furniture and Office Equipment	6,600	15,000	20,000	21,000	22,000	78,000
Plant, Machinery and Equipment	3,499	10,000	18,000	19,000	20,000	67,000
Buildings and Structures	65,000	30,000	70,000	80,000	95,000	275,000
Capacity Building	1,800	2,000	2,500	2,700	2,900	10,100
Staff Training	1,800	2,000	2,500	2,700	2,900	10,100
Total Expenditure	881,586	1,009,000	1,055,000	1,152,000	1,207,000	4,423,000
Total Financing	881,586	1,009,000	1,055,000	1,152,000	1,207,000	4,423,000
Domestic	881,586	1,009,000	1,055,000	1,152,000	1,207,000	4,423,000

Employment Profile

Category	Approved	Actual
Senior Level	65	56
Tertiary Level	41	9
Secondary Level	1,206	1,143
Primary Level	225	207
Other (Casual/Temporary/Contract etc.)		
Total	1,537	1,415

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

HEAD - 270 District Secretariat, Ampara

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021 Total
						Projections			
		Recurrent Expenditure	77,331	93,650	97,350	106,150	110,350	407,500	
		Personal Emoluments	51,444	64,000	57,000	64,000	66,300	251,300	
1001		Salaries and Wages	29,006	37,500	40,000	47,000	48,400	172,900	
1002		Overtime and Holiday Payments	4,000	5,500	5,000	5,600	6,200	22,300	
1003		Other Allowances	18,439	21,000	12,000	11,400	11,700	56,100	
		Travelling Expenses	2,000	2,800	3,600	3,750	3,900	14,050	
1101		Domestic	2,000	2,800	3,600	3,750	3,900	14,050	
		Supplies	4,843	5,850	6,850	7,155	7,460	27,315	
1201		Stationery and Office Requisites	2,000	2,100	2,600	2,700	2,800	10,200	
1202		Fuel	2,719	3,500	4,100	4,300	4,500	16,400	
1203		Diets and Uniforms	124	250	150	155	160	715	
		Maintenance Expenditure	5,050	5,750	12,700	13,300	13,900	45,650	
1301		Vehicles	3,400	4,000	6,000	6,300	6,600	22,900	
1302		Plant and Machinery	850	900	1,700	1,750	1,800	6,150	
1303		Buildings and Structures	800	850	5,000	5,250	5,500	16,600	
		Services	13,828	14,950	16,800	17,525	18,350	67,625	
1402		Postal and Communication	1,512	1,700	1,700	1,750	1,800	6,950	
1403		Electricity & Water	3,923	4,500	5,000	5,250	5,500	20,250	
1404		Rents and Local Taxes	551	250	600	625	650	2,125	
1409		Other	7,842	8,500	9,500	9,900	10,400	38,300	
		Transfers	166	300	400	420	440	1,560	
1506		Property Loan Interest to Public Servants	166	300	400	420	440	1,560	
		Capital Expenditure	84,699	74,500	128,100	140,950	158,800	502,350	
		Rehabilitation and Improvement of Capital Assets	9,100	19,000	19,500	20,300	21,100	79,900	
2001		Buildings and Structures	5,500	12,000	12,200	12,600	13,000	49,800	
2002		Plant, Machinery and Equipment	2,000	3,000	3,100	3,300	3,500	12,900	
2003		Vehicles	1,600	4,000	4,200	4,400	4,600	17,200	
		Acquisition of Capital Assets	75,099	55,000	108,000	120,000	137,000	420,000	
2102		Furniture and Office Equipment	6,600	15,000	20,000	21,000	22,000	78,000	
2103		Plant, Machinery and Equipment	3,499	10,000	18,000	19,000	20,000	67,000	
2104		Buildings and Structures	65,000	30,000	70,000	80,000	95,000	275,000	
		Capacity Building	500	500	600	650	700	2,450	
2401		Staff Training	500	500	600	650	700	2,450	
		Total Expenditure	162,030	168,150	225,450	247,100	269,150	909,850	
		Total Financing	162,030	168,150	225,450	247,100	269,150	909,850	
		Domestic	162,030	168,150	225,450	247,100	269,150	909,850	
11		Domestic Funds	162,030	168,150	225,450	247,100	269,150	909,850	

HEAD - 270 District Secretariat, Ampara

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021 Total
					Projections			
	Recurrent Expenditure	234,590	278,950	279,900	304,205	317,810	1,180,865	
	Personal Emoluments	205,861	245,000	239,000	261,400	273,000	1,018,400	
1001	Salaries and Wages	114,356	137,500	157,000	185,000	193,600	673,100	
1002	Overtime and Holiday Payments	5,000	8,500	8,000	9,000	10,000	35,500	
1003	Other Allowances	86,505	99,000	74,000	67,400	69,400	309,800	
	Travelling Expenses	5,000	6,500	6,900	7,200	7,500	28,100	
1101	Domestic	5,000	6,500	6,900	7,200	7,500	28,100	
	Supplies	6,718	7,950	8,500	9,000	9,600	35,050	
1201	Stationery and Office Requisites	3,600	4,100	4,800	5,000	5,200	19,100	
1202	Fuel	2,998	3,600	3,500	3,700	4,000	14,800	
1203	Diets and Uniforms	120	250	200	300	400	1,150	
	Maintenance Expenditure	6,800	7,600	11,600	12,100	12,600	43,900	
1301	Vehicles	3,800	3,800	4,600	4,800	5,000	18,200	
1302	Plant and Machinery	1,200	2,000	2,500	2,600	2,700	9,800	
1303	Buildings and Structures	1,800	1,800	4,500	4,700	4,900	15,900	
	Services	9,213	10,850	12,600	13,155	13,710	50,315	
1402	Postal and Communication	2,186	2,300	3,200	3,350	3,500	12,350	
1403	Electricity & Water	2,963	3,500	3,300	3,400	3,500	13,700	
1404	Rents and Local Taxes	20	100	100	105	110	415	
1409	Other	4,044	4,950	6,000	6,300	6,600	23,850	
	Transfers	998	1,050	1,300	1,350	1,400	5,100	
1506	Property Loan Interest to Public Servants	998	1,050	1,300	1,350	1,400	5,100	
	Capital Expenditure	500	500	600	650	700	2,450	
	Capacity Building	500	500	600	650	700	2,450	
2401	Staff Training	500	500	600	650	700	2,450	
	Total Expenditure	235,090	279,450	280,500	304,855	318,510	1,183,315	
	Total Financing	235,090	279,450	280,500	304,855	318,510	1,183,315	
	Domestic	235,090	279,450	280,500	304,855	318,510	1,183,315	
11	Domestic Funds	235,090	279,450	280,500	304,855	318,510	1,183,315	

HEAD - 270 District Secretariat, Ampara

01 - Operational Activities

03 - Coastal Divisions

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021
						Projections			Total
		Recurrent Expenditure	483,666	560,400	547,750	598,645	617,840	2,324,635	
		Personal Emoluments	433,743	505,000	484,000	532,265	548,600	2,069,865	
1001		Salaries and Wages	259,883	308,500	348,000	415,000	427,000	1,498,500	
1002		Overtime and Holiday Payments	9,500	13,800	14,000	15,565	17,600	60,965	
1003		Other Allowances	164,359	182,700	122,000	101,700	104,000	510,400	
		Travelling Expenses	5,650	6,800	5,900	6,200	6,500	25,400	
1101		Domestic	5,650	6,800	5,900	6,200	6,500	25,400	
		Supplies	12,584	14,680	15,800	16,420	17,040	63,940	
1201		Stationery and Office Requisites	7,500	8,000	8,500	8,900	9,300	34,700	
1202		Fuel	4,632	6,300	6,900	7,100	7,300	27,600	
1203		Diets and Uniforms	452	380	400	420	440	1,640	
		Maintenance Expenditure	10,750	11,350	17,100	17,750	18,550	64,750	
1301		Vehicles	3,600	4,100	5,800	6,000	6,200	22,100	
1302		Plant and Machinery	4,150	3,750	4,700	4,850	5,100	18,400	
1303		Buildings and Structures	3,000	3,500	6,600	6,900	7,250	24,250	
		Services	17,975	19,770	21,350	22,260	23,250	86,630	
1402		Postal and Communication	3,658	3,800	4,000	4,200	4,400	16,400	
1403		Electricity & Water	6,188	7,250	7,000	7,300	7,600	29,150	
1404		Rents and Local Taxes	129	300	350	360	370	1,380	
1409		Other	8,000	8,420	10,000	10,400	10,880	39,700	
		Transfers	2,964	2,800	3,600	3,750	3,900	14,050	
1506		Property Loan Interest to Public Servants	2,964	2,800	3,600	3,750	3,900	14,050	
		Capital Expenditure	800	1,000	1,300	1,400	1,500	5,200	
		Capacity Building	800	1,000	1,300	1,400	1,500	5,200	
2401		Staff Training	800	1,000	1,300	1,400	1,500	5,200	
		Total Expenditure	484,466	561,400	549,050	600,045	619,340	2,329,835	
		Total Financing	484,466	561,400	549,050	600,045	619,340	2,329,835	
		Domestic	484,466	561,400	549,050	600,045	619,340	2,329,835	
11		Domestic Funds	484,466	561,400	549,050	600,045	619,340	2,329,835	

Head 271 - District Secretariat/ Kachcheri - Trincomalee

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021		2018- 2021 Total
				Projections		
Recurrent Expenditure	373,877	403,650	421,000	459,000	475,000	1,758,650
Personal Emoluments	326,726	341,000	350,000	385,100	398,400	1,474,500
Salaries and Wages	190,573	225,150	251,500	299,000	308,000	1,083,650
Overtime and Holiday Payments	12,027	14,000	19,500	21,800	24,300	79,600
Other Allowances	124,125	101,850	79,000	64,300	66,100	311,250
Travelling Expenses	5,408	6,450	6,200	6,450	6,600	25,700
Domestic	5,408	6,450	6,200	6,450	6,600	25,700
Supplies	13,586	14,462	15,400	15,980	16,545	62,387
Stationery and Office Requisites	7,053	6,900	7,700	7,950	8,300	30,850
Fuel	6,100	7,250	6,800	7,100	7,300	28,450
Diets and Uniforms	432	312	900	930	945	3,087
Maintenance Expenditure	11,734	12,350	14,900	15,505	16,025	58,780
Vehicles	7,542	8,150	8,900	9,265	9,545	35,860
Plant and Machinery	2,043	1,650	2,400	2,490	2,580	9,120
Buildings and Structures	2,149	2,550	3,600	3,750	3,900	13,800
Services	15,548	28,247	32,900	34,290	35,680	131,117
Transport		2,520	3,000	3,150	3,300	11,970
Postal and Communication	5,845	6,200	5,900	6,050	6,200	24,350
Electricity & Water	6,331	7,400	8,900	9,200	9,500	35,000
Rents and Local Taxes	778	477	850	890	930	3,147
Other	2,593	11,650	14,250	15,000	15,750	56,650
Transfers	877	1,141	1,600	1,675	1,750	6,166
Property Loan Interest to Public Servants	877	1,141	1,600	1,675	1,750	6,166
Capital Expenditure	62,996	46,000	38,000	51,000	59,000	194,000
Rehabilitation and Improvement of Capital Assets	8,013	9,300	9,600	10,100	10,600	39,600
Buildings and Structures	5,321	6,000	6,100	6,400	6,700	25,200
Plant, Machinery and Equipment	1,360	1,700	1,800	1,900	2,000	7,400
Vehicles	1,332	1,600	1,700	1,800	1,900	7,000
Acquisition of Capital Assets	54,378	35,600	27,200	39,550	46,900	149,250
Furniture and Office Equipment	3,123	3,500	4,000	4,250	4,500	16,250
Plant, Machinery and Equipment	1,283	2,100	2,200	2,300	2,400	9,000
Buildings and Structures	49,972	30,000	21,000	33,000	40,000	124,000
Capacity Building	605	1,100	1,200	1,350	1,500	5,150
Staff Training	605	1,100	1,200	1,350	1,500	5,150
Total Expenditure	436,873	449,650	459,000	510,000	534,000	1,952,650
Total Financing	436,873	449,650	459,000	510,000	534,000	1,952,650
Domestic	436,873	449,650	459,000	510,000	534,000	1,952,650

Employment Profile

Category	Approved	Actual
Senior Level	41	32
Tertiary Level	37	12
Secondary Level	701	509
Primary Level	145	105
Other (Casual/Temporary/Contract etc.)		
Total	924	658

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

HEAD - 271 District Secretariat/ Kachcheri - Trincomalee

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020 Projections	2021	2018- 2021 Total
	Recurrent Expenditure	51,802	59,500	66,325	71,620	74,415	271,860
	Personal Emoluments	36,917	38,500	43,000	47,300	49,000	177,800
1001	Salaries and Wages	20,114	24,150	28,500	34,000	35,000	121,650
1002	Overtime and Holiday Payments	2,845	4,000	4,500	5,000	5,500	19,000
1003	Other Allowances	13,958	10,350	10,000	8,300	8,500	37,150
	Travelling Expenses	837	1,150	1,100	1,150	1,200	4,600
1101	Domestic	837	1,150	1,100	1,150	1,200	4,600
	Supplies	3,853	4,336	4,075	4,230	4,385	17,026
1201	Stationery and Office Requisites	1,189	1,200	1,300	1,350	1,400	5,250
1202	Fuel	2,600	3,100	2,600	2,700	2,800	11,200
1203	Diets and Uniforms	64	36	175	180	185	576
	Maintenance Expenditure	4,382	4,900	5,700	5,940	6,180	22,720
1301	Vehicles	2,067	3,000	2,900	3,000	3,100	12,000
1302	Plant and Machinery	631	450	800	840	880	2,970
1303	Buildings and Structures	1,684	1,450	2,000	2,100	2,200	7,750
	Services	5,683	10,420	12,150	12,675	13,300	48,545
1401	Transport		1,920	2,000	2,100	2,200	8,220
1402	Postal and Communication	1,380	1,500	1,400	1,450	1,500	5,850
1403	Electricity & Water	2,932	3,300	4,500	4,600	4,800	17,200
1404	Rents and Local Taxes	566	400	500	525	550	1,975
1409	Other	805	3,300	3,750	4,000	4,250	15,300
	Transfers	130	194	300	325	350	1,169
1506	Property Loan Interest to Public Servants	130	194	300	325	350	1,169
	Capital Expenditure	62,805	45,450	37,400	50,300	58,200	191,350
	Rehabilitation and Improvement of Capital Assets	8,013	9,300	9,600	10,100	10,600	39,600
2001	Buildings and Structures	5,321	6,000	6,100	6,400	6,700	25,200
2002	Plant, Machinery and Equipment	1,360	1,700	1,800	1,900	2,000	7,400
2003	Vehicles	1,332	1,600	1,700	1,800	1,900	7,000
	Acquisition of Capital Assets	54,378	35,600	27,200	39,550	46,900	149,250
2102	Furniture and Office Equipment	3,123	3,500	4,000	4,250	4,500	16,250
2103	Plant, Machinery and Equipment	1,283	2,100	2,200	2,300	2,400	9,000
2104	Buildings and Structures	49,972	30,000	21,000	33,000	40,000	124,000
	Capacity Building	414	550	600	650	700	2,500
2401	Staff Training	414	550	600	650	700	2,500
	Total Expenditure	114,607	104,950	103,725	121,920	132,615	463,210
	Total Financing	114,607	104,950	103,725	121,920	132,615	463,210
	Domestic	114,607	104,950	103,725	121,920	132,615	463,210
11	Domestic Funds	114,607	104,950	103,725	121,920	132,615	463,210

HEAD - 271 District Secretariat/ Kachcheri - Trincomalee

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021 Total
					Projections			
	Recurrent Expenditure	322,075	344,150	354,675	387,380	400,585	1,486,790	
	Personal Emoluments	289,808	302,500	307,000	337,800	349,400	1,296,700	
1001	Salaries and Wages	170,459	201,000	223,000	265,000	273,000	962,000	
1002	Overtime and Holiday Payments	9,183	10,000	15,000	16,800	18,800	60,600	
1003	Other Allowances	110,166	91,500	69,000	56,000	57,600	274,100	
	Travelling Expenses	4,572	5,300	5,100	5,300	5,400	21,100	
1101	Domestic	4,572	5,300	5,100	5,300	5,400	21,100	
	Supplies	9,732	10,126	11,325	11,750	12,160	45,361	
1201	Stationery and Office Requisites	5,864	5,700	6,400	6,600	6,900	25,600	
1202	Fuel	3,500	4,150	4,200	4,400	4,500	17,250	
1203	Diets and Uniforms	368	276	725	750	760	2,511	
	Maintenance Expenditure	7,352	7,450	9,200	9,565	9,845	36,060	
1301	Vehicles	5,475	5,150	6,000	6,265	6,445	23,860	
1302	Plant and Machinery	1,411	1,200	1,600	1,650	1,700	6,150	
1303	Buildings and Structures	466	1,100	1,600	1,650	1,700	6,050	
	Services	9,864	17,827	20,750	21,615	22,380	82,572	
1401	Transport		600	1,000	1,050	1,100	3,750	
1402	Postal and Communication	4,465	4,700	4,500	4,600	4,700	18,500	
1403	Electricity & Water	3,399	4,100	4,400	4,600	4,700	17,800	
1404	Rents and Local Taxes	212	77	350	365	380	1,172	
1409	Other	1,788	8,350	10,500	11,000	11,500	41,350	
	Transfers	747	947	1,300	1,350	1,400	4,997	
1506	Property Loan Interest to Public Servants	747	947	1,300	1,350	1,400	4,997	
	Capital Expenditure	191	550	600	700	800	2,650	
	Capacity Building	191	550	600	700	800	2,650	
2401	Staff Training	191	550	600	700	800	2,650	
	Total Expenditure	322,266	344,700	355,275	388,080	401,385	1,489,440	
	Total Financing	322,266	344,700	355,275	388,080	401,385	1,489,440	
	Domestic	322,266	344,700	355,275	388,080	401,385	1,489,440	
11	Domestic Funds	322,266	344,700	355,275	388,080	401,385	1,489,440	

Head 272 - District Secretariat, Kurunegala

Summary

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021		2018-2021 Total
				Projections		
Recurrent Expenditure	1,627,090	1,795,800	1,827,000	1,998,000	2,060,000	7,680,800
Personal Emoluments	1,509,266	1,627,800	1,655,000	1,820,800	1,877,600	6,981,200
Salaries and Wages	910,902	1,068,300	1,254,550	1,493,900	1,538,600	5,355,350
Overtime and Holiday Payments	19,823	26,950	24,800	27,900	31,400	111,050
Other Allowances	578,542	532,550	375,650	299,000	307,600	1,514,800
Travelling Expenses	26,587	33,913	33,350	33,880	34,400	135,543
Domestic	26,587	33,913	33,350	33,880	34,400	135,543
Supplies	21,717	26,440	32,500	33,507	34,520	126,967
Stationery and Office Requisites	12,718	16,500	17,200	17,650	18,100	69,450
Fuel	7,737	8,350	12,400	12,850	13,300	46,900
Diets and Uniforms	648	750	1,325	1,372	1,430	4,877
Other	613	840	1,575	1,635	1,690	5,740
Maintenance Expenditure	17,140	19,100	25,200	26,150	27,100	97,550
Vehicles	10,372	11,850	14,800	15,250	15,700	57,600
Plant and Machinery	4,505	4,900	5,600	5,850	6,100	22,450
Buildings and Structures	2,262	2,350	4,800	5,050	5,300	17,500
Services	30,445	65,540	56,550	58,813	61,080	241,983
Postal and Communication	11,720	11,250	13,000	13,450	14,000	51,700
Electricity & Water	8,271	10,300	11,200	11,650	12,100	45,250
Rents and Local Taxes	901	490	1,050	1,120	1,190	3,850
Other	9,553	43,500	31,300	32,593	33,790	141,183
Transfers	21,935	23,000	24,400	24,850	25,300	97,550
Property Loan Interest to Public Servants	21,935	23,000	24,400	24,850	25,300	97,550
Other Recurrent Expenditure		7				7
Losses and Write off		7				7
Capital Expenditure	49,289	71,000	162,000	198,000	217,000	648,000
Rehabilitation and Improvement of Capital Assets	8,854	11,600	48,400	49,700	51,200	160,900
Buildings and Structures	6,417	8,500	40,000	41,000	42,000	131,500
Plant, Machinery and Equipment	983	1,100	3,700	3,900	4,300	13,000
Vehicles	1,454	2,000	4,700	4,800	4,900	16,400
Acquisition of Capital Assets	37,782	56,600	110,100	144,500	161,700	472,900
Furniture and Office Equipment	4,083	4,200	8,000	8,800	9,800	30,800
Plant, Machinery and Equipment	2,098	2,400	5,500	5,700	5,900	19,500
Buildings and Structures	31,602	50,000	96,600	130,000	146,000	422,600
Capacity Building	2,653	2,800	3,500	3,800	4,100	14,200
Staff Training	2,653	2,800	3,500	3,800	4,100	14,200
Total Expenditure	1,676,379	1,866,800	1,989,000	2,196,000	2,277,000	8,328,800
Total Financing	1,676,379	1,866,800	1,989,000	2,196,000	2,277,000	8,328,800
Domestic	1,676,379	1,866,800	1,989,000	2,196,000	2,277,000	8,328,800

Employment Profile

Category	Approved	Actual
Senior Level	101	97
Tertiary Level	71	39
Secondary Level	3,022	2,744
Primary Level	298	249
Other (Casual/Temporary/Contract etc.)		
Total	3,492	3,129

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

Supplementary Estimate No. 13

HEAD - 272 District Secretariat, Kurunegala

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021 Total
						Projections			
		Recurrent Expenditure	72,664	83,457	89,125	96,977	100,260	369,819	
		Personal Emoluments	58,424	64,300	66,950	73,800	76,100	281,150	
1001		Salaries and Wages	34,830	42,800	49,850	58,900	60,600	212,150	
1002		Overtime and Holiday Payments	1,996	2,900	2,100	2,400	2,700	10,100	
1003		Other Allowances	21,598	18,600	15,000	12,500	12,800	58,900	
		Travelling Expenses	750	1,000	850	880	900	3,630	
1101		Domestic	750	1,000	850	880	900	3,630	
		Supplies	2,823	3,950	5,325	5,557	5,780	20,612	
1201		Stationery and Office Requisites	889	1,200	1,700	1,800	1,900	6,600	
1202		Fuel	1,599	2,100	2,800	2,900	3,000	10,800	
1203		Diets and Uniforms	50	150	75	77	80	382	
1205		Other	285	500	750	780	800	2,830	
		Maintenance Expenditure	2,650	3,500	4,800	5,050	5,300	18,650	
1301		Vehicles	1,612	2,300	3,000	3,150	3,300	11,750	
1302		Plant and Machinery	747	900	1,000	1,050	1,100	4,050	
1303		Buildings and Structures	290	300	800	850	900	2,850	
		Services	6,897	9,500	9,900	10,340	10,780	40,520	
1402		Postal and Communication	1,780	1,900	2,000	2,100	2,200	8,200	
1403		Electricity & Water	1,979	2,300	2,900	3,000	3,100	11,300	
1404		Rents and Local Taxes	269	100	400	440	480	1,420	
1409		Other	2,869	5,200	4,600	4,800	5,000	19,600	
		Transfers	1,121	1,200	1,300	1,350	1,400	5,250	
1506		Property Loan Interest to Public Servants	1,121	1,200	1,300	1,350	1,400	5,250	
		Other Recurrent Expenditure		7				7	
1701		Losses and Write off		7				7	
		Capital Expenditure	47,533	69,000	159,600	195,400	214,200	638,200	
		Rehabilitation and Improvement of Capital Assets	8,854	11,600	48,400	49,700	51,200	160,900	
2001		Buildings and Structures	6,417	8,500	40,000	41,000	42,000	131,500	
2002		Plant, Machinery and Equipment	983	1,100	3,700	3,900	4,300	13,000	
2003		Vehicles	1,454	2,000	4,700	4,800	4,900	16,400	
		Acquisition of Capital Assets	37,782	56,600	110,100	144,500	161,700	472,900	
2102		Furniture and Office Equipment	4,083	4,200	8,000	8,800	9,800	30,800	
2103		Plant, Machinery and Equipment	2,098	2,400	5,500	5,700	5,900	19,500	
2104		Buildings and Structures	31,602	50,000	96,600	130,000	146,000	422,600	
		Capacity Building	897	800	1,100	1,200	1,300	4,400	
2401		Staff Training	897	800	1,100	1,200	1,300	4,400	
		Total Expenditure	120,197	152,457	248,725	292,377	314,460	1,008,019	
		Total Financing	120,197	152,457	248,725	292,377	314,460	1,008,019	
		Domestic	120,197	152,457	248,725	292,377	314,460	1,008,019	
11		Domestic Funds	120,197	152,457	248,725	292,377	314,460	1,008,019	

HEAD - 272 District Secretariat, Kurunegala

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021 Total
					Projections			
	Recurrent Expenditure	1,098,664	1,174,953	1,210,350	1,324,168	1,364,590	5,074,061	
	Personal Emoluments	1,026,364	1,071,250	1,107,800	1,219,000	1,256,900	4,654,950	
1001	Salaries and Wages	621,032	727,000	842,200	1,002,000	1,032,000	3,603,200	
1002	Overtime and Holiday Payments	11,477	16,300	15,000	16,800	18,900	67,000	
1003	Other Allowances	393,855	327,950	250,600	200,200	206,000	984,750	
	Travelling Expenses	17,457	22,413	21,700	22,000	22,300	88,413	
1101	Domestic	17,457	22,413	21,700	22,000	22,300	88,413	
	Supplies	12,991	15,900	19,550	20,000	20,450	75,900	
1201	Stationery and Office Requisites	8,336	11,200	11,800	12,000	12,200	47,200	
1202	Fuel	4,076	4,100	6,700	6,900	7,100	24,800	
1203	Diets and Uniforms	400	400	450	475	500	1,825	
1205	Other	179	200	600	625	650	2,075	
	Maintenance Expenditure	9,281	10,350	12,300	12,650	13,000	48,300	
1301	Vehicles	5,839	6,450	7,300	7,400	7,500	28,650	
1302	Plant and Machinery	2,463	2,850	3,000	3,150	3,300	12,300	
1303	Buildings and Structures	980	1,050	2,000	2,100	2,200	7,350	
	Services	16,066	37,740	31,900	33,218	34,440	137,298	
1402	Postal and Communication	6,645	6,200	8,000	8,200	8,500	30,900	
1403	Electricity & Water	4,361	5,500	5,400	5,600	5,800	22,300	
1404	Rents and Local Taxes	499	340	500	525	550	1,915	
1409	Other	4,561	25,700	18,000	18,893	19,590	82,183	
	Transfers	16,505	17,300	17,100	17,300	17,500	69,200	
1506	Property Loan Interest to Public Servants	16,505	17,300	17,100	17,300	17,500	69,200	
	Capital Expenditure	1,037	1,100	1,500	1,600	1,700	5,900	
	Capacity Building	1,037	1,100	1,500	1,600	1,700	5,900	
2401	Staff Training	1,037	1,100	1,500	1,600	1,700	5,900	
	Total Expenditure	1,099,701	1,176,053	1,211,850	1,325,768	1,366,290	5,079,961	
	Total Financing	1,099,701	1,176,053	1,211,850	1,325,768	1,366,290	5,079,961	
	Domestic	1,099,701	1,176,053	1,211,850	1,325,768	1,366,290	5,079,961	
11	Domestic Funds	1,099,701	1,176,053	1,211,850	1,325,768	1,366,290	5,079,961	

HEAD - 272 District Secretariat, Kurunegala

01 - Operational Activities

03 - Dry Zone Divisions

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021 Total
					Projections			
	Recurrent Expenditure	455,761	537,390	527,525	576,855	595,150	2,236,920	
	Personal Emoluments	424,478	492,250	480,250	528,000	544,600	2,045,100	
1001	Salaries and Wages	255,040	298,500	362,500	433,000	446,000	1,540,000	
1002	Overtime and Holiday Payments	6,350	7,750	7,700	8,700	9,800	33,950	
1003	Other Allowances	163,088	186,000	110,050	86,300	88,800	471,150	
	Travelling Expenses	8,381	10,500	10,800	11,000	11,200	43,500	
1101	Domestic	8,381	10,500	10,800	11,000	11,200	43,500	
	Supplies	5,902	6,590	7,625	7,950	8,290	30,455	
1201	Stationery and Office Requisites	3,492	4,100	3,700	3,850	4,000	15,650	
1202	Fuel	2,062	2,150	2,900	3,050	3,200	11,300	
1203	Diets and Uniforms	198	200	800	820	850	2,670	
1205	Other	149	140	225	230	240	835	
	Maintenance Expenditure	5,209	5,250	8,100	8,450	8,800	30,600	
1301	Vehicles	2,922	3,100	4,500	4,700	4,900	17,200	
1302	Plant and Machinery	1,295	1,150	1,600	1,650	1,700	6,100	
1303	Buildings and Structures	992	1,000	2,000	2,100	2,200	7,300	
	Services	7,482	18,300	14,750	15,255	15,860	64,165	
1402	Postal and Communication	3,294	3,150	3,000	3,150	3,300	12,600	
1403	Electricity & Water	1,930	2,500	2,900	3,050	3,200	11,650	
1404	Rents and Local Taxes	133	50	150	155	160	515	
1409	Other	2,124	12,600	8,700	8,900	9,200	39,400	
	Transfers	4,310	4,500	6,000	6,200	6,400	23,100	
1506	Property Loan Interest to Public Servants	4,310	4,500	6,000	6,200	6,400	23,100	
	Capital Expenditure	719	900	900	1,000	1,100	3,900	
	Capacity Building	719	900	900	1,000	1,100	3,900	
2401	Staff Training	719	900	900	1,000	1,100	3,900	
	Total Expenditure	456,480	538,290	528,425	577,855	596,250	2,240,820	
	Total Financing	456,480	538,290	528,425	577,855	596,250	2,240,820	
	Domestic	456,480	538,290	528,425	577,855	596,250	2,240,820	
11	Domestic Funds	456,480	538,290	528,425	577,855	596,250	2,240,820	

Head 273 - District Secretariat, Puttalam

Summary

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021		2018-2021 Total
				Projections		
Recurrent Expenditure	640,634	681,000	736,000	802,000	827,000	3,046,000
Personal Emoluments	571,173	587,400	625,000	686,700	707,000	2,606,100
Salaries and Wages	339,528	390,400	449,000	531,900	546,400	1,917,700
Overtime and Holiday Payments	14,808	16,800	16,000	18,000	20,200	71,000
Other Allowances	216,837	180,200	160,000	136,800	140,400	617,400
Travelling Expenses	13,488	16,900	16,750	17,300	18,100	69,050
Domestic	13,488	16,900	16,750	17,300	18,100	69,050
Supplies	16,934	24,990	23,775	24,828	26,180	99,773
Stationery and Office Requisites	8,503	12,950	11,600	12,150	12,900	49,600
Fuel	8,057	9,500	9,600	10,000	10,500	39,600
Diets and Uniforms	374	2,540	2,575	2,678	2,780	10,573
Maintenance Expenditure	11,506	15,725	13,900	14,500	15,100	59,225
Vehicles	8,658	11,800	9,100	9,450	9,800	40,150
Plant and Machinery	2,478	3,125	3,600	3,775	3,950	14,450
Buildings and Structures	370	800	1,200	1,275	1,350	4,625
Services	18,694	27,060	46,075	47,647	49,070	169,852
Postal and Communication	6,768	7,460	7,600	7,775	7,950	30,785
Electricity & Water	7,613	9,300	9,575	9,800	10,100	38,775
Rents and Local Taxes	196	200	400	430	460	1,490
Other	4,118	10,100	28,500	29,642	30,560	98,802
Transfers	8,838	8,925	10,500	11,025	11,550	42,000
Property Loan Interest to Public Servants	8,838	8,925	10,500	11,025	11,550	42,000
Capital Expenditure	92,504	102,000	105,000	150,000	164,000	521,000
Rehabilitation and Improvement of Capital Assets	7,560	8,200	9,700	11,000	12,300	41,200
Buildings and Structures	5,590	5,600	7,000	8,000	9,000	29,600
Plant, Machinery and Equipment	477	500	500	600	700	2,300
Vehicles	1,492	2,100	2,200	2,400	2,600	9,300
Acquisition of Capital Assets	83,545	92,300	93,400	136,900	149,400	472,000
Furniture and Office Equipment	3,999	5,300	5,400	5,700	6,000	22,400
Plant, Machinery and Equipment	1,953	7,000	7,000	7,200	7,400	28,600
Buildings and Structures	77,592	80,000	81,000	124,000	136,000	421,000
Capacity Building	1,400	1,500	1,900	2,100	2,300	7,800
Staff Training	1,400	1,500	1,900	2,100	2,300	7,800
Total Expenditure	733,138	783,000	841,000	952,000	991,000	3,567,000
Total Financing	733,138	783,000	841,000	952,000	991,000	3,567,000
Domestic	733,138	783,000	841,000	952,000	991,000	3,567,000

Employment Profile

Category	Approved	Actual
Senior Level	56	44
Tertiary Level	40	14
Secondary Level	1,139	961
Primary Level	155	137
Other (Casual/Temporary/Contract etc.)		
Total	1,390	1,156

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

HEAD - 273 District Secretariat, Puttalam

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021 Total
					Projections			
	Recurrent Expenditure	55,766	63,840	74,150	80,033	82,990	301,013	
	Personal Emoluments	40,034	43,800	51,000	56,000	57,900	208,700	
1001	Salaries and Wages	22,043	26,400	35,000	41,200	42,400	145,000	
1002	Overtime and Holiday Payments	2,350	2,700	3,000	3,400	3,800	12,900	
1003	Other Allowances	15,641	14,700	13,000	11,400	11,700	50,800	
	Travelling Expenses	1,378	1,900	1,750	1,800	1,900	7,350	
1101	Domestic	1,378	1,900	1,750	1,800	1,900	7,350	
	Supplies	3,640	4,490	4,775	4,928	5,080	19,273	
1201	Stationery and Office Requisites	1,100	1,750	1,600	1,650	1,700	6,700	
1202	Fuel	2,497	2,700	3,100	3,200	3,300	12,300	
1203	Diets and Uniforms	44	40	75	78	80	273	
	Maintenance Expenditure	4,266	5,500	5,800	6,100	6,400	23,800	
1301	Vehicles	3,542	4,500	3,800	4,000	4,200	16,500	
1302	Plant and Machinery	674	900	1,500	1,575	1,650	5,625	
1303	Buildings and Structures	50	100	500	525	550	1,675	
	Services	6,171	7,800	10,325	10,680	11,160	39,965	
1402	Postal and Communication	1,333	1,600	1,500	1,575	1,650	6,325	
1403	Electricity & Water	2,639	3,100	3,225	3,300	3,500	13,125	
1404	Rents and Local Taxes			100	105	110	315	
1409	Other	2,199	3,100	5,500	5,700	5,900	20,200	
	Transfers	277	350	500	525	550	1,925	
1506	Property Loan Interest to Public Servants	277	350	500	525	550	1,925	
	Capital Expenditure	91,804	101,200	104,100	149,000	162,900	517,200	
	Rehabilitation and Improvement of Capital Assets	7,560	8,200	9,700	11,000	12,300	41,200	
2001	Buildings and Structures	5,590	5,600	7,000	8,000	9,000	29,600	
2002	Plant, Machinery and Equipment	477	500	500	600	700	2,300	
2003	Vehicles	1,492	2,100	2,200	2,400	2,600	9,300	
	Acquisition of Capital Assets	83,545	92,300	93,400	136,900	149,400	472,000	
2102	Furniture and Office Equipment	3,999	5,300	5,400	5,700	6,000	22,400	
2103	Plant, Machinery and Equipment	1,953	7,000	7,000	7,200	7,400	28,600	
2104	Buildings and Structures	77,592	80,000	81,000	124,000	136,000	421,000	
	Capacity Building	700	700	1,000	1,100	1,200	4,000	
2401	Staff Training	700	700	1,000	1,100	1,200	4,000	
	Total Expenditure	147,570	165,040	178,250	229,033	245,890	818,213	
	Total Financing	147,570	165,040	178,250	229,033	245,890	818,213	
	Domestic	147,570	165,040	178,250	229,033	245,890	818,213	
11	Domestic Funds	147,570	165,040	178,250	229,033	245,890	818,213	

HEAD - 273 District Secretariat, Puttalam

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021 Total
					Projections			
	Recurrent Expenditure	584,868	617,160	661,850	721,967	744,010	2,744,987	
	Personal Emoluments	531,139	543,600	574,000	630,700	649,100	2,397,400	
1001	Salaries and Wages	317,486	364,000	414,000	490,700	504,000	1,772,700	
1002	Overtime and Holiday Payments	12,458	14,100	13,000	14,600	16,400	58,100	
1003	Other Allowances	201,196	165,500	147,000	125,400	128,700	566,600	
	Travelling Expenses	12,110	15,000	15,000	15,500	16,200	61,700	
1101	Domestic	12,110	15,000	15,000	15,500	16,200	61,700	
	Supplies	13,293	20,500	19,000	19,900	21,100	80,500	
1201	Stationery and Office Requisites	7,403	11,200	10,000	10,500	11,200	42,900	
1202	Fuel	5,561	6,800	6,500	6,800	7,200	27,300	
1203	Diets and Uniforms	330	2,500	2,500	2,600	2,700	10,300	
	Maintenance Expenditure	7,240	10,225	8,100	8,400	8,700	35,425	
1301	Vehicles	5,116	7,300	5,300	5,450	5,600	23,650	
1302	Plant and Machinery	1,804	2,225	2,100	2,200	2,300	8,825	
1303	Buildings and Structures	320	700	700	750	800	2,950	
	Services	12,523	19,260	35,750	36,967	37,910	129,887	
1402	Postal and Communication	5,435	5,860	6,100	6,200	6,300	24,460	
1403	Electricity & Water	4,974	6,200	6,350	6,500	6,600	25,650	
1404	Rents and Local Taxes	196	200	300	325	350	1,175	
1409	Other	1,919	7,000	23,000	23,942	24,660	78,602	
	Transfers	8,561	8,575	10,000	10,500	11,000	40,075	
1506	Property Loan Interest to Public Servants	8,561	8,575	10,000	10,500	11,000	40,075	
	Capital Expenditure	700	800	900	1,000	1,100	3,800	
	Capacity Building	700	800	900	1,000	1,100	3,800	
2401	Staff Training	700	800	900	1,000	1,100	3,800	
	Total Expenditure	585,568	617,960	662,750	722,967	745,110	2,748,787	
	Total Financing	585,568	617,960	662,750	722,967	745,110	2,748,787	
	Domestic	585,568	617,960	662,750	722,967	745,110	2,748,787	
11	Domestic Funds	585,568	617,960	662,750	722,967	745,110	2,748,787	

Head 274 - District Secretariat, Anuradhapura

Summary

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021		2018-2021 Total
				Projections		
Recurrent Expenditure	799,867	828,991	891,000	973,000	1,004,000	3,696,991
Personal Emoluments	710,750	724,900	770,000	847,200	873,400	3,215,500
Salaries and Wages	425,211	495,000	588,000	702,800	723,200	2,509,000
Overtime and Holiday Payments	11,365	13,400	15,500	17,500	19,500	65,900
Other Allowances	274,174	216,500	166,500	126,900	130,700	640,600
Travelling Expenses	15,502	17,900	19,000	19,600	20,150	76,650
Domestic	15,502	17,900	19,000	19,600	20,150	76,650
Supplies	21,221	22,600	25,700	26,760	27,820	102,880
Stationery and Office Requisites	12,999	13,350	15,500	16,100	16,700	61,650
Fuel	8,177	9,100	10,000	10,450	10,900	40,450
Diets and Uniforms	44	150	200	210	220	780
Maintenance Expenditure	13,952	15,336	15,700	16,450	17,100	64,586
Vehicles	9,619	9,300	10,000	10,450	10,900	40,650
Plant and Machinery	2,588	2,900	3,100	3,300	3,400	12,700
Buildings and Structures	1,745	3,136	2,600	2,700	2,800	11,236
Services	34,192	43,914	55,100	57,340	59,730	216,084
Transport	42	2,514	2,100	2,175	2,250	9,039
Postal and Communication	4,904	4,850	6,700	6,950	7,200	25,700
Electricity & Water	8,895	9,800	13,000	13,700	14,300	50,800
Rents and Local Taxes	448	550	600	650	700	2,500
Other	19,904	26,200	32,700	33,865	35,280	128,045
Transfers	4,251	4,341	5,500	5,650	5,800	21,291
Property Loan Interest to Public Servants	4,251	4,341	5,500	5,650	5,800	21,291
Capital Expenditure	85,167	94,009	150,000	157,000	166,000	567,009
Rehabilitation and Improvement of Capital Assets	19,565	37,800	69,000	71,000	73,500	251,300
Buildings and Structures	16,945	35,000	65,000	66,000	67,500	233,500
Plant, Machinery and Equipment	1,035	1,100	2,000	2,500	3,000	8,600
Vehicles	1,585	1,700	2,000	2,500	3,000	9,200
Acquisition of Capital Assets	63,068	50,768	78,300	83,100	89,400	301,568
Furniture and Office Equipment	11,059	12,509	15,000	15,800	16,700	60,009
Plant, Machinery and Equipment	1,098	1,500	2,000	2,200	2,400	8,100
Buildings and Structures	50,912	36,759	56,300	60,000	65,000	218,059
Land and Land Improvements			5,000	5,100	5,300	15,400
Capacity Building	2,534	2,200	2,700	2,900	3,100	10,900
Staff Training	2,534	2,200	2,700	2,900	3,100	10,900
Other Capital Expenditure		3,241				3,241
Other		3,241				3,241
Total Expenditure	885,034	923,000	1,041,000	1,130,000	1,170,000	4,264,000
Total Financing	885,034	923,000	1,041,000	1,130,000	1,170,000	4,264,000
Domestic	885,034	923,000	1,041,000	1,130,000	1,170,000	4,264,000

Employment Profile

Category	Approved	Actual
Senior Level	74	59
Tertiary Level	70	21
Secondary Level	1,448	1,209
Primary Level	222	182
Other (Casual/Temporary/Contract etc.)		
Total	1,814	1,471

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

Supplementary Estimate No. 15

HEAD - 274 District Secretariat, Anuradhapura

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021 Total
					Projections			
	Recurrent Expenditure	63,650	71,321	86,300	93,355	96,960	347,936	
	Personal Emoluments	46,410	50,500	56,500	62,200	64,400	233,600	
1001	Salaries and Wages	26,366	33,000	40,000	47,800	49,200	170,000	
1002	Overtime and Holiday Payments	2,634	3,000	3,500	4,000	4,500	15,000	
1003	Other Allowances	17,411	14,500	13,000	10,400	10,700	48,600	
	Travelling Expenses	695	1,000	1,000	1,100	1,150	4,250	
1101	Domestic	695	1,000	1,000	1,100	1,150	4,250	
	Supplies	3,956	4,300	5,600	5,855	6,110	21,865	
1201	Stationery and Office Requisites	1,998	1,850	2,500	2,600	2,700	9,650	
1202	Fuel	1,934	2,400	3,000	3,150	3,300	11,850	
1203	Diets and Uniforms	25	50	100	105	110	365	
	Maintenance Expenditure	3,559	4,100	4,400	4,650	4,900	18,050	
1301	Vehicles	2,700	2,600	3,000	3,150	3,300	12,050	
1302	Plant and Machinery	600	700	600	650	700	2,650	
1303	Buildings and Structures	260	800	800	850	900	3,350	
	Services	8,427	10,800	17,800	18,500	19,300	66,400	
1401	Transport		150	300	325	350	1,125	
1402	Postal and Communication	991	1,000	1,200	1,250	1,300	4,750	
1403	Electricity & Water	3,486	3,700	4,000	4,200	4,300	16,200	
1404	Rents and Local Taxes	250	250	300	325	350	1,225	
1409	Other	3,700	5,700	12,000	12,400	13,000	43,100	
	Transfers	602	621	1,000	1,050	1,100	3,771	
1506	Property Loan Interest to Public Servants	602	621	1,000	1,050	1,100	3,771	
	Capital Expenditure	83,065	92,809	148,500	155,400	164,300	561,009	
	Rehabilitation and Improvement of Capital Assets	19,565	37,800	69,000	71,000	73,500	251,300	
2001	Buildings and Structures	16,945	35,000	65,000	66,000	67,500	233,500	
2002	Plant, Machinery and Equipment	1,035	1,100	2,000	2,500	3,000	8,600	
2003	Vehicles	1,585	1,700	2,000	2,500	3,000	9,200	
	Acquisition of Capital Assets	63,068	50,768	78,300	83,100	89,400	301,568	
2102	Furniture and Office Equipment	11,059	12,509	15,000	15,800	16,700	60,009	
2103	Plant, Machinery and Equipment	1,098	1,500	2,000	2,200	2,400	8,100	
2104	Buildings and Structures	50,912	36,759	56,300	60,000	65,000	218,059	
2105	Land and Land Improvements			5,000	5,100	5,300	15,400	
	Capacity Building	431	1,000	1,200	1,300	1,400	4,900	
2401	Staff Training	431	1,000	1,200	1,300	1,400	4,900	
	Other Capital Expenditure		3,241				3,241	
2509	Other		3,241				3,241	
	Total Expenditure	146,715	164,130	234,800	248,755	261,260	908,945	
	Total Financing	146,715	164,130	234,800	248,755	261,260	908,945	
	Domestic	146,715	164,130	234,800	248,755	261,260	908,945	
11	Domestic Funds	146,715	164,130	234,800	248,755	261,260	908,945	

HEAD - 274 District Secretariat, Anuradhapura

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021 Total
					Projections			
	Recurrent Expenditure	736,217	757,670	804,700	879,645	907,040	3,349,055	
	Personal Emoluments	664,340	674,400	713,500	785,000	809,000	2,981,900	
1001	Salaries and Wages	398,845	462,000	548,000	655,000	674,000	2,339,000	
1002	Overtime and Holiday Payments	8,731	10,400	12,000	13,500	15,000	50,900	
1003	Other Allowances	256,764	202,000	153,500	116,500	120,000	592,000	
	Travelling Expenses	14,807	16,900	18,000	18,500	19,000	72,400	
1101	Domestic	14,807	16,900	18,000	18,500	19,000	72,400	
	Supplies	17,264	18,300	20,100	20,905	21,710	81,015	
1201	Stationery and Office Requisites	11,002	11,500	13,000	13,500	14,000	52,000	
1202	Fuel	6,243	6,700	7,000	7,300	7,600	28,600	
1203	Diets and Uniforms	19	100	100	105	110	415	
	Maintenance Expenditure	10,393	11,236	11,300	11,800	12,200	46,536	
1301	Vehicles	6,919	6,700	7,000	7,300	7,600	28,600	
1302	Plant and Machinery	1,988	2,200	2,500	2,650	2,700	10,050	
1303	Buildings and Structures	1,485	2,336	1,800	1,850	1,900	7,886	
	Services	25,764	33,114	37,300	38,840	40,430	149,684	
1401	Transport	42	2,364	1,800	1,850	1,900	7,914	
1402	Postal and Communication	3,913	3,850	5,500	5,700	5,900	20,950	
1403	Electricity & Water	5,409	6,100	9,000	9,500	10,000	34,600	
1404	Rents and Local Taxes	198	300	300	325	350	1,275	
1409	Other	16,204	20,500	20,700	21,465	22,280	84,945	
	Transfers	3,649	3,720	4,500	4,600	4,700	17,520	
1506	Property Loan Interest to Public Servants	3,649	3,720	4,500	4,600	4,700	17,520	
	Capital Expenditure	2,102	1,200	1,500	1,600	1,700	6,000	
	Capacity Building	2,102	1,200	1,500	1,600	1,700	6,000	
2401	Staff Training	2,102	1,200	1,500	1,600	1,700	6,000	
	Total Expenditure	738,319	758,870	806,200	881,245	908,740	3,355,055	
	Total Financing	738,319	758,870	806,200	881,245	908,740	3,355,055	
	Domestic	738,319	758,870	806,200	881,245	908,740	3,355,055	
11	Domestic Funds	738,319	758,870	806,200	881,245	908,740	3,355,055	

Head 275 - District Secretariat, Polonnaruwa

Summary

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021 Projections		2018- 2021 Total
				2020	2021	
Recurrent Expenditure	415,275	396,000	429,000	450,000	465,000	1,740,000
Personal Emoluments	312,146	329,266	349,000	382,300	394,600	1,455,166
Salaries and Wages	187,308	219,225	261,750	310,500	319,800	1,111,275
Overtime and Holiday Payments	6,508	10,200	9,050	10,200	11,400	40,850
Other Allowances	118,329	99,841	78,200	61,600	63,400	303,041
Travelling Expenses	7,247	8,450	8,000	8,300	8,550	33,300
Domestic	7,247	8,450	8,000	8,300	8,550	33,300
Supplies	13,645	16,625	15,750	16,440	17,075	65,890
Stationery and Office Requisites	6,838	8,925	7,800	8,050	8,350	33,125
Fuel	6,247	7,000	7,200	7,600	7,900	29,700
Diets and Uniforms	470	550	600	635	665	2,450
Other	90	150	150	155	160	615
Maintenance Expenditure	6,575	8,520	8,800	9,195	9,590	36,105
Vehicles	4,588	6,320	6,300	6,550	6,800	25,970
Plant and Machinery	786	900	1,200	1,275	1,350	4,725
Buildings and Structures	1,200	1,300	1,300	1,370	1,440	5,410
Services	26,206	30,709	30,100	31,340	32,685	124,834
Transport	15	9	50	75	100	234
Postal and Communication	5,125	5,100	5,600	5,775	6,000	22,475
Electricity & Water	4,919	5,500	7,200	7,500	7,800	28,000
Rents and Local Taxes	183	150	300	315	325	1,090
Other	15,964	19,950	16,950	17,675	18,460	73,035
Transfers	21,440	2,430	2,350	2,425	2,500	9,705
Property Loan Interest to Public Servants	1,983	2,430	2,350	2,425	2,500	9,705
Other	19,457					
Other Recurrent Expenditure	28,016		15,000			15,000
Losses and Write off	28,016		15,000			15,000
Capital Expenditure	430,961	432,000	488,000	445,000	452,000	1,817,000
Rehabilitation and Improvement of Capital Assets	3,947	11,900	10,500	11,600	12,700	46,700
Buildings and Structures	689	8,500	5,500	6,000	6,500	26,500
Plant, Machinery and Equipment	1,295	1,300	1,500	1,600	1,700	6,100
Vehicles	1,964	2,100	3,500	4,000	4,500	14,100
Acquisition of Capital Assets	425,819	418,800	475,500	431,100	436,700	1,762,100
Furniture and Office Equipment	20,069	3,200	9,500	10,000	10,500	33,200
Plant, Machinery and Equipment	500	600	1,000	1,100	1,200	3,900
Buildings and Structures	405,250	415,000	465,000	420,000	425,000	1,725,000
Capacity Building	1,195	1,300	2,000	2,300	2,600	8,200
Staff Training	1,195	1,300	2,000	2,300	2,600	8,200
Total Expenditure	846,236	828,000	917,000	895,000	917,000	3,557,000
Total Financing	846,236	828,000	917,000	895,000	917,000	3,557,000
Domestic	846,236	828,000	917,000	895,000	917,000	3,557,000

Employment Profile

Category	Approved	Actual
Senior Level	29	26
Tertiary Level	17	8
Secondary Level	622	551
Primary Level	90	77
Other (Casual/Temporary/Contract etc.)		
Total	758	662

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

HEAD - 275 District Secretariat, Polonnaruwa

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

		Rs '000									
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021 Total
								Projections			
				Recurrent Expenditure	108,865	68,189	88,300	79,545	82,480	318,514	
				Personal Emoluments	45,420	49,050	52,850	58,200	60,300	220,400	
	1001			Salaries and Wages	25,637	30,500	37,000	43,500	44,800	155,800	
	1002			Overtime and Holiday Payments	1,983	4,050	3,650	4,100	4,600	16,400	
	1003			Other Allowances	17,800	14,500	12,200	10,600	10,900	48,200	
				Travelling Expenses	1,450	1,850	1,700	1,800	1,850	7,200	
	1101			Domestic	1,450	1,850	1,700	1,800	1,850	7,200	
				Supplies	3,749	5,250	4,950	5,215	5,425	20,840	
	1201			Stationery and Office Requisites	1,040	1,850	1,600	1,650	1,750	6,850	
	1202			Fuel	2,513	3,100	3,000	3,200	3,300	12,600	
	1203			Diets and Uniforms	106	150	200	210	215	775	
	1205			Other	90	150	150	155	160	615	
				Maintenance Expenditure	2,300	2,700	2,700	2,795	2,890	11,085	
	1301			Vehicles	1,713	2,100	1,800	1,850	1,900	7,650	
	1302			Plant and Machinery	187	200	500	525	550	1,775	
	1303			Buildings and Structures	400	400	400	420	440	1,660	
				Services	7,987	8,659	10,550	10,960	11,415	41,584	
	1401			Transport	15	9	50	75	100	234	
	1402			Postal and Communication	1,544	1,600	1,600	1,675	1,800	6,675	
	1403			Electricity & Water	1,600	2,050	3,000	3,100	3,300	11,450	
	1404			Rents and Local Taxes	133	100	200	210	215	725	
	1409			Other	4,695	4,900	5,700	5,900	6,000	22,500	
				Transfers	19,943	680	550	575	600	2,405	
	1506			Property Loan Interest to Public Servants	486	680	550	575	600	2,405	
	1508			Other	19,457						
				Other Recurrent Expenditure	28,016		15,000			15,000	
	1701			Losses and Write off	28,016		15,000			15,000	
				Capital Expenditure	430,756	431,500	487,500	444,400	451,300	1,814,700	
				Rehabilitation and Improvement of Capital Assets	3,947	11,900	10,500	11,600	12,700	46,700	
	2001			Buildings and Structures	689	8,500	5,500	6,000	6,500	26,500	
	2002			Plant, Machinery and Equipment	1,295	1,300	1,500	1,600	1,700	6,100	
	2003			Vehicles	1,964	2,100	3,500	4,000	4,500	14,100	
				Acquisition of Capital Assets	33,566	18,800	25,500	431,100	436,700	912,100	
	2102			Furniture and Office Equipment	20,069	3,200	9,500	10,000	10,500	33,200	
	2103			Plant, Machinery and Equipment	500	600	1,000	1,100	1,200	3,900	
	2104			Buildings and Structures	12,997	15,000	15,000	420,000	425,000	875,000	
				Capacity Building	990	800	1,500	1,700	1,900	5,900	
	2401			Staff Training	990	800	1,500	1,700	1,900	5,900	
2				Construction of a New Four Storeyed Building for District Secretariat, Polonnaruwa	392,252	400,000	450,000			850,000	
	2104			Buildings and Structures	392,252	400,000	450,000			850,000	
				Total Expenditure	539,621	499,689	575,800	523,945	533,780	2,133,214	
				Total Financing	539,621	499,689	575,800	523,945	533,780	2,133,214	
				Domestic	539,621	499,689	575,800	523,945	533,780	2,133,214	
11	Domestic Funds				539,621	499,689	575,800	523,945	533,780	2,133,214	

HEAD - 275 District Secretariat, Polonnaruwa

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021 Total
					Projections			
	Recurrent Expenditure	306,410	327,811	340,700	370,455	382,520	1,421,486	
	Personal Emoluments	266,726	280,216	296,150	324,100	334,300	1,234,766	
1001	Salaries and Wages	161,672	188,725	224,750	267,000	275,000	955,475	
1002	Overtime and Holiday Payments	4,525	6,150	5,400	6,100	6,800	24,450	
1003	Other Allowances	100,529	85,341	66,000	51,000	52,500	254,841	
	Travelling Expenses	5,797	6,600	6,300	6,500	6,700	26,100	
1101	Domestic	5,797	6,600	6,300	6,500	6,700	26,100	
	Supplies	9,895	11,375	10,800	11,225	11,650	45,050	
1201	Stationery and Office Requisites	5,797	7,075	6,200	6,400	6,600	26,275	
1202	Fuel	3,734	3,900	4,200	4,400	4,600	17,100	
1203	Diets and Uniforms	364	400	400	425	450	1,675	
	Maintenance Expenditure	4,275	5,820	6,100	6,400	6,700	25,020	
1301	Vehicles	2,876	4,220	4,500	4,700	4,900	18,320	
1302	Plant and Machinery	600	700	700	750	800	2,950	
1303	Buildings and Structures	800	900	900	950	1,000	3,750	
	Services	18,219	22,050	19,550	20,380	21,270	83,250	
1402	Postal and Communication	3,581	3,500	4,000	4,100	4,200	15,800	
1403	Electricity & Water	3,319	3,450	4,200	4,400	4,500	16,550	
1404	Rents and Local Taxes	50	50	100	105	110	365	
1409	Other	11,269	15,050	11,250	11,775	12,460	50,535	
	Transfers	1,497	1,750	1,800	1,850	1,900	7,300	
1506	Property Loan Interest to Public Servants	1,497	1,750	1,800	1,850	1,900	7,300	
	Capital Expenditure	205	500	500	600	700	2,300	
	Capacity Building	205	500	500	600	700	2,300	
2401	Staff Training	205	500	500	600	700	2,300	
	Total Expenditure	306,615	328,311	341,200	371,055	383,220	1,423,786	
	Total Financing	306,615	328,311	341,200	371,055	383,220	1,423,786	
	Domestic	306,615	328,311	341,200	371,055	383,220	1,423,786	
11	Domestic Funds	306,615	328,311	341,200	371,055	383,220	1,423,786	

Head 276 - District Secretariat, Badulla

Summary

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021		2018-2021 Total
				Projections		
Recurrent Expenditure	655,415	697,000	735,000	802,000	826,000	3,060,000
Personal Emoluments	590,700	626,400	640,000	703,100	723,340	2,692,840
Salaries and Wages	352,424	417,700	471,400	560,000	576,000	2,025,100
Overtime and Holiday Payments	10,088	12,400	18,600	20,600	21,840	73,440
Other Allowances	228,189	196,300	150,000	122,500	125,500	594,300
Travelling Expenses	9,909	11,250	13,700	14,325	14,950	54,225
Domestic	9,909	11,250	13,700	14,325	14,950	54,225
Supplies	16,282	17,950	23,400	24,450	25,500	91,300
Stationery and Office Requisites	9,129	10,150	13,100	13,750	14,400	51,400
Fuel	7,153	7,800	10,300	10,700	11,100	39,900
Maintenance Expenditure	9,307	9,490	17,100	17,700	18,300	62,590
Vehicles	7,509	7,625	12,000	12,400	12,800	44,825
Plant and Machinery	1,588	1,683	4,600	4,775	4,950	16,008
Buildings and Structures	210	182	500	525	550	1,757
Services	21,756	24,010	32,900	34,025	35,160	126,095
Postal and Communication	6,437	6,250	6,750	6,950	7,150	27,100
Electricity & Water	7,137	8,550	9,300	9,550	9,800	37,200
Rents and Local Taxes	392	345	550	575	610	2,080
Other	7,791	8,865	16,300	16,950	17,600	59,715
Transfers	7,461	7,900	7,900	8,400	8,750	32,950
Property Loan Interest to Public Servants	7,461	7,900	7,900	8,400	8,750	32,950
Capital Expenditure	81,036	106,000	190,000	242,000	294,000	832,000
Rehabilitation and Improvement of Capital Assets	21,603	30,900	29,500	30,800	32,100	123,300
Buildings and Structures	16,854	21,500	21,000	21,500	22,000	86,000
Plant, Machinery and Equipment	1,793	1,400	3,500	4,000	4,500	13,400
Vehicles	2,957	8,000	5,000	5,300	5,600	23,900
Acquisition of Capital Assets	57,934	73,600	158,500	209,000	259,500	700,600
Furniture and Office Equipment	1,346	2,800	3,500	3,700	3,900	13,900
Plant, Machinery and Equipment	2,400	5,800	5,000	5,300	5,600	21,700
Buildings and Structures	54,189	65,000	150,000	200,000	250,000	665,000
Capacity Building	1,499	1,500	2,000	2,200	2,400	8,100
Staff Training	1,499	1,500	2,000	2,200	2,400	8,100
Total Expenditure	736,451	803,000	925,000	1,044,000	1,120,000	3,892,000
Total Financing	736,451	803,000	925,000	1,044,000	1,120,000	3,892,000
Domestic	736,451	803,000	925,000	1,044,000	1,120,000	3,892,000

Employment Profile

Category	Approved	Actual
Senior Level	53	36
Tertiary Level	44	24
Secondary Level	1,139	1,028
Primary Level	157	109
Total	1,393	1,197

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

HEAD - 276 District Secretariat, Badulla

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021 Total
						Projections			
		Recurrent Expenditure	58,826	61,250	64,500	69,445	71,700	266,895	
		Personal Emoluments	41,371	43,800	43,900	48,100	49,600	185,400	
1001		Salaries and Wages	23,123	27,200	31,400	37,000	38,000	133,600	
1002		Overtime and Holiday Payments	2,100	2,300	2,500	2,800	3,100	10,700	
1003		Other Allowances	16,148	14,300	10,000	8,300	8,500	41,100	
		Travelling Expenses	725	750	700	725	750	2,925	
1101		Domestic	725	750	700	725	750	2,925	
		Supplies	2,800	2,650	2,900	3,050	3,200	11,800	
1201		Stationery and Office Requisites	1,100	1,050	1,100	1,150	1,200	4,500	
1202		Fuel	1,700	1,600	1,800	1,900	2,000	7,300	
		Maintenance Expenditure	3,621	2,840	3,800	3,935	4,070	14,645	
1301		Vehicles	3,029	2,300	3,000	3,100	3,200	11,600	
1302		Plant and Machinery	498	508	600	625	650	2,383	
1303		Buildings and Structures	95	32	200	210	220	662	
		Services	9,747	10,510	12,600	13,010	13,430	49,550	
1402		Postal and Communication	1,300	1,150	1,350	1,400	1,450	5,350	
1403		Electricity & Water	2,624	3,050	3,500	3,600	3,700	13,850	
1404		Rents and Local Taxes	224	170	250	260	280	960	
1409		Other	5,600	6,140	7,500	7,750	8,000	29,390	
		Transfers	563	700	600	625	650	2,575	
1506		Property Loan Interest to Public Servants	563	700	600	625	650	2,575	
		Capital Expenditure	81,036	106,000	190,000	242,000	294,000	832,000	
		Rehabilitation and Improvement of Capital Assets	21,603	30,900	29,500	30,800	32,100	123,300	
2001		Buildings and Structures	16,854	21,500	21,000	21,500	22,000	86,000	
2002		Plant, Machinery and Equipment	1,793	1,400	3,500	4,000	4,500	13,400	
2003		Vehicles	2,957	8,000	5,000	5,300	5,600	23,900	
		Acquisition of Capital Assets	57,934	73,600	158,500	209,000	259,500	700,600	
2102		Furniture and Office Equipment	1,346	2,800	3,500	3,700	3,900	13,900	
2103		Plant, Machinery and Equipment	2,400	5,800	5,000	5,300	5,600	21,700	
2104		Buildings and Structures	54,189	65,000	150,000	200,000	250,000	665,000	
		Capacity Building	1,499	1,500	2,000	2,200	2,400	8,100	
2401		Staff Training	1,499	1,500	2,000	2,200	2,400	8,100	
		Total Expenditure	139,862	167,250	254,500	311,445	365,700	1,098,895	
		Total Financing	139,862	167,250	254,500	311,445	365,700	1,098,895	
		Domestic	139,862	167,250	254,500	311,445	365,700	1,098,895	
11		Domestic Funds	139,862	167,250	254,500	311,445	365,700	1,098,895	

HEAD - 276 District Secretariat, Badulla

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021 Total
					Projections			
	Recurrent Expenditure	423,024	451,750	477,000	520,995	536,080	1,985,825	
	Personal Emoluments	390,689	415,600	427,600	469,500	482,640	1,795,340	
1001	Salaries and Wages	234,004	279,000	318,000	378,000	389,000	1,364,000	
1002	Overtime and Holiday Payments	4,993	6,600	9,600	10,500	10,640	37,340	
1003	Other Allowances	151,692	130,000	100,000	81,000	83,000	394,000	
	Travelling Expenses	6,300	7,300	9,000	9,400	9,800	35,500	
1101	Domestic	6,300	7,300	9,000	9,400	9,800	35,500	
	Supplies	8,994	10,500	14,000	14,600	15,200	54,300	
1201	Stationery and Office Requisites	5,530	6,500	8,000	8,400	8,800	31,700	
1202	Fuel	3,464	4,000	6,000	6,200	6,400	22,600	
	Maintenance Expenditure	3,847	4,100	9,200	9,510	9,820	32,630	
1301	Vehicles	2,990	3,300	6,000	6,200	6,400	21,900	
1302	Plant and Machinery	792	700	3,000	3,100	3,200	10,000	
1303	Buildings and Structures	65	100	200	210	220	730	
	Services	8,211	8,950	11,900	12,310	12,720	45,880	
1402	Postal and Communication	3,767	3,800	3,600	3,700	3,800	14,900	
1403	Electricity & Water	2,514	3,200	3,100	3,200	3,300	12,800	
1404	Rents and Local Taxes	140	150	200	210	220	780	
1409	Other	1,791	1,800	5,000	5,200	5,400	17,400	
	Transfers	4,983	5,300	5,300	5,675	5,900	22,175	
1506	Property Loan Interest to Public Servants	4,983	5,300	5,300	5,675	5,900	22,175	
	Total Expenditure	423,024	451,750	477,000	520,995	536,080	1,985,825	
	Total Financing	423,024	451,750	477,000	520,995	536,080	1,985,825	
	Domestic	423,024	451,750	477,000	520,995	536,080	1,985,825	
11	Domestic Funds	423,024	451,750	477,000	520,995	536,080	1,985,825	

HEAD - 276 District Secretariat, Badulla
01 - Operational Activities
03 - Mahiyangana and Bintenna Divisions

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021
						Projections			Total
		Recurrent Expenditure	173,565	184,000	193,500	211,560	218,220	807,280	
		Personal Emoluments	158,641	167,000	168,500	185,500	191,100	712,100	
1001		Salaries and Wages	95,297	111,500	122,000	145,000	149,000	527,500	
1002		Overtime and Holiday Payments	2,995	3,500	6,500	7,300	8,100	25,400	
1003		Other Allowances	60,349	52,000	40,000	33,200	34,000	159,200	
		Travelling Expenses	2,885	3,200	4,000	4,200	4,400	15,800	
1101		Domestic	2,885	3,200	4,000	4,200	4,400	15,800	
		Supplies	4,489	4,800	6,500	6,800	7,100	25,200	
1201		Stationery and Office Requisites	2,499	2,600	4,000	4,200	4,400	15,200	
1202		Fuel	1,990	2,200	2,500	2,600	2,700	10,000	
		Maintenance Expenditure	1,838	2,550	4,100	4,255	4,410	15,315	
1301		Vehicles	1,490	2,025	3,000	3,100	3,200	11,325	
1302		Plant and Machinery	298	475	1,000	1,050	1,100	3,625	
1303		Buildings and Structures	50	50	100	105	110	365	
		Services	3,797	4,550	8,400	8,705	9,010	30,665	
1402		Postal and Communication	1,370	1,300	1,800	1,850	1,900	6,850	
1403		Electricity & Water	1,999	2,300	2,700	2,750	2,800	10,550	
1404		Rents and Local Taxes	28	25	100	105	110	340	
1409		Other	400	925	3,800	4,000	4,200	12,925	
		Transfers	1,915	1,900	2,000	2,100	2,200	8,200	
1506		Property Loan Interest to Public Servants	1,915	1,900	2,000	2,100	2,200	8,200	
		Total Expenditure	173,565	184,000	193,500	211,560	218,220	807,280	
		Total Financing	173,565	184,000	193,500	211,560	218,220	807,280	
		Domestic	173,565	184,000	193,500	211,560	218,220	807,280	
11		Domestic Funds	173,565	184,000	193,500	211,560	218,220	807,280	

Head 277 - District Secretariat, Monaragala

Summary

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021		2018-2021 Total
				Projections		
Recurrent Expenditure	457,824	495,000	523,000	569,000	588,000	2,175,000
Personal Emoluments	384,926	403,400	420,000	462,100	476,700	1,762,200
Salaries and Wages	233,515	273,300	317,000	378,700	390,000	1,359,000
Overtime and Holiday Payments	6,789	9,900	9,000	10,000	11,100	40,000
Other Allowances	144,621	120,200	94,000	73,400	75,600	363,200
Travelling Expenses	6,600	8,400	8,200	8,450	8,700	33,750
Domestic	6,600	8,400	8,200	8,450	8,700	33,750
Supplies	16,191	20,994	18,500	19,125	19,950	78,569
Stationery and Office Requisites	7,999	11,150	9,300	9,600	10,100	40,150
Fuel	7,874	9,350	8,700	9,000	9,300	36,350
Diets and Uniforms	319	494	500	525	550	2,069
Maintenance Expenditure	14,437	13,800	14,850	15,500	16,150	60,300
Vehicles	9,737	8,200	9,100	9,550	10,000	36,850
Plant and Machinery	2,500	2,800	3,000	3,100	3,200	12,100
Buildings and Structures	2,200	2,800	2,750	2,850	2,950	11,350
Services	30,093	41,756	54,600	56,850	59,400	212,606
Postal and Communication	5,300	6,800	6,300	6,600	6,900	26,600
Electricity & Water	6,524	8,000	8,400	9,000	9,600	35,000
Rents and Local Taxes	205	300	300	315	330	1,245
Other	18,064	26,656	39,600	40,935	42,570	149,761
Transfers	5,577	6,650	6,850	6,975	7,100	27,575
Property Loan Interest to Public Servants	5,577	6,650	6,850	6,975	7,100	27,575
Capital Expenditure	93,218	127,000	118,000	206,000	215,000	666,000
Rehabilitation and Improvement of Capital Assets	17,856	27,250	27,750	29,450	31,500	115,950
Buildings and Structures	10,070	18,250	18,250	19,000	20,000	75,500
Plant, Machinery and Equipment	1,682	2,000	2,000	2,250	2,500	8,750
Vehicles	6,103	7,000	7,500	8,200	9,000	31,700
Acquisition of Capital Assets	74,306	98,400	88,800	175,000	181,800	544,000
Furniture and Office Equipment	4,114	5,200	10,800	11,500	12,500	40,000
Plant, Machinery and Equipment	3,196	3,200	8,000	8,500	9,300	29,000
Buildings and Structures	66,996	90,000	70,000	155,000	160,000	475,000
Capacity Building	1,056	1,350	1,450	1,550	1,700	6,050
Staff Training	1,056	1,350	1,450	1,550	1,700	6,050
Total Expenditure	551,042	622,000	641,000	775,000	803,000	2,841,000
Total Financing	551,042	622,000	641,000	775,000	803,000	2,841,000
Domestic	551,042	622,000	641,000	775,000	803,000	2,841,000

Employment Profile

Category	Approved	Actual
Senior Level	41	34
Tertiary Level	23	6
Secondary Level	814	683
Primary Level	113	85
Other (Casual/Temporary/Contract etc.)		
Total	991	808

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

HEAD - 277 District Secretariat, Monaragala

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021 Total
					Projections			
	Recurrent Expenditure	62,100	71,700	85,950	92,620	96,390	346,660	
	Personal Emoluments	39,170	41,400	44,500	49,200	50,700	185,800	
1001	Salaries and Wages	22,479	26,300	31,000	37,000	38,000	132,300	
1002	Overtime and Holiday Payments	1,800	1,900	2,500	2,800	3,100	10,300	
1003	Other Allowances	14,892	13,200	11,000	9,400	9,600	43,200	
	Travelling Expenses	600	1,200	1,700	1,750	1,800	6,450	
1101	Domestic	600	1,200	1,700	1,750	1,800	6,450	
	Supplies	4,590	5,494	6,100	6,305	6,510	24,409	
1201	Stationery and Office Requisites	2,100	2,900	3,000	3,100	3,200	12,200	
1202	Fuel	2,450	2,550	3,000	3,100	3,200	11,850	
1203	Diets and Uniforms	40	44	100	105	110	359	
	Maintenance Expenditure	5,538	5,500	6,300	6,650	7,000	25,450	
1301	Vehicles	4,038	3,200	4,000	4,250	4,500	15,950	
1302	Plant and Machinery	1,000	1,200	1,300	1,350	1,400	5,250	
1303	Buildings and Structures	500	1,100	1,000	1,050	1,100	4,250	
	Services	11,564	17,456	26,700	28,040	29,680	101,876	
1402	Postal and Communication	1,400	2,000	2,000	2,100	2,200	8,300	
1403	Electricity & Water	3,224	3,700	4,000	4,400	4,800	16,900	
1404	Rents and Local Taxes	90	100	100	105	110	415	
1409	Other	6,850	11,656	20,600	21,435	22,570	76,261	
	Transfers	637	650	650	675	700	2,675	
1506	Property Loan Interest to Public Servants	637	650	650	675	700	2,675	
	Capital Expenditure	92,630	126,250	117,200	205,150	214,100	662,700	
	Rehabilitation and Improvement of Capital Assets	17,856	27,250	27,750	29,450	31,500	115,950	
2001	Buildings and Structures	10,070	18,250	18,250	19,000	20,000	75,500	
2002	Plant, Machinery and Equipment	1,682	2,000	2,000	2,250	2,500	8,750	
2003	Vehicles	6,103	7,000	7,500	8,200	9,000	31,700	
	Acquisition of Capital Assets	74,306	98,400	88,800	175,000	181,800	544,000	
2102	Furniture and Office Equipment	4,114	5,200	10,800	11,500	12,500	40,000	
2103	Plant, Machinery and Equipment	3,196	3,200	8,000	8,500	9,300	29,000	
2104	Buildings and Structures	66,996	90,000	70,000	155,000	160,000	475,000	
	Capacity Building	468	600	650	700	800	2,750	
2401	Staff Training	468	600	650	700	800	2,750	
	Total Expenditure	154,731	197,950	203,150	297,770	310,490	1,009,360	
	Total Financing	154,731	197,950	203,150	297,770	310,490	1,009,360	
	Domestic	154,731	197,950	203,150	297,770	310,490	1,009,360	
11	Domestic Funds	154,731	197,950	203,150	297,770	310,490	1,009,360	

HEAD - 277 District Secretariat, Monaragala

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021		2018- 2021 Total
					Projections		Projections		
	Recurrent Expenditure	395,724	423,300	437,050	476,380	491,610			1,828,340
	Personal Emoluments	345,755	362,000	375,500	412,900	426,000			1,576,400
1001	Salaries and Wages	211,037	247,000	286,000	341,700	352,000			1,226,700
1002	Overtime and Holiday Payments	4,989	8,000	6,500	7,200	8,000			29,700
1003	Other Allowances	129,729	107,000	83,000	64,000	66,000			320,000
	Travelling Expenses	6,000	7,200	6,500	6,700	6,900			27,300
1101	Domestic	6,000	7,200	6,500	6,700	6,900			27,300
	Supplies	11,601	15,500	12,400	12,820	13,440			54,160
1201	Stationery and Office Requisites	5,899	8,250	6,300	6,500	6,900			27,950
1202	Fuel	5,424	6,800	5,700	5,900	6,100			24,500
1203	Diets and Uniforms	279	450	400	420	440			1,710
	Maintenance Expenditure	8,899	8,300	8,550	8,850	9,150			34,850
1301	Vehicles	5,699	5,000	5,100	5,300	5,500			20,900
1302	Plant and Machinery	1,500	1,600	1,700	1,750	1,800			6,850
1303	Buildings and Structures	1,700	1,700	1,750	1,800	1,850			7,100
	Services	18,529	24,300	27,900	28,810	29,720			110,730
1402	Postal and Communication	3,900	4,800	4,300	4,500	4,700			18,300
1403	Electricity & Water	3,300	4,300	4,400	4,600	4,800			18,100
1404	Rents and Local Taxes	115	200	200	210	220			830
1409	Other	11,214	15,000	19,000	19,500	20,000			73,500
	Transfers	4,940	6,000	6,200	6,300	6,400			24,900
1506	Property Loan Interest to Public Servants	4,940	6,000	6,200	6,300	6,400			24,900
	Capital Expenditure	588	750	800	850	900			3,300
	Capacity Building	588	750	800	850	900			3,300
2401	Staff Training	588	750	800	850	900			3,300
	Total Expenditure	396,312	424,050	437,850	477,230	492,510			1,831,640
	Total Financing	396,312	424,050	437,850	477,230	492,510			1,831,640
	Domestic	396,312	424,050	437,850	477,230	492,510			1,831,640
11	Domestic Funds	396,312	424,050	437,850	477,230	492,510			1,831,640

Head 278 - District Secretariat, Ratnapura

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021		2018-2021 Total
				Projections		
Recurrent Expenditure	773,159	806,000	868,000	945,000	976,000	3,595,000
Personal Emoluments	666,010	678,600	720,000	792,000	817,300	3,007,900
Salaries and Wages	398,067	459,800	541,500	646,000	665,200	2,312,500
Overtime and Holiday Payments	12,666	17,000	17,350	19,500	21,900	75,750
Other Allowances	255,277	201,800	161,150	126,500	130,200	619,650
Travelling Expenses	12,659	16,600	16,800	17,325	17,850	68,575
Domestic	12,659	16,600	16,800	17,325	17,850	68,575
Supplies	23,265	26,675	33,825	34,952	36,329	131,781
Stationery and Office Requisites	13,447	14,100	16,500	17,100	17,900	65,600
Fuel	8,230	10,700	14,950	15,350	15,800	56,800
Diets and Uniforms	485	600	575	602	629	2,406
Other	1,103	1,275	1,800	1,900	2,000	6,975
Maintenance Expenditure	19,750	19,610	23,400	24,523	25,846	93,379
Vehicles	13,882	13,110	14,100	14,700	15,400	57,310
Plant and Machinery	3,218	3,700	4,300	4,510	4,720	17,230
Buildings and Structures	2,651	2,800	5,000	5,313	5,726	18,839
Services	43,465	56,325	64,875	66,875	69,125	257,200
Postal and Communication	8,763	9,400	12,650	13,100	13,700	48,850
Electricity & Water	8,110	9,800	10,050	10,600	11,200	41,650
Rents and Local Taxes	409	625	575	610	645	2,455
Other	26,183	36,500	41,600	42,565	43,580	164,245
Transfers	8,010	8,190	9,100	9,325	9,550	36,165
Property Loan Interest to Public Servants	8,010	8,190	9,100	9,325	9,550	36,165
Capital Expenditure	371,257	2,658,920	161,000	184,000	237,000	3,240,920
Rehabilitation and Improvement of Capital Assets	31,191	56,000	55,000	56,600	58,200	225,800
Buildings and Structures	28,033	50,000	50,000	51,000	52,000	203,000
Plant, Machinery and Equipment	583	2,000	1,000	1,200	1,400	5,600
Vehicles	2,575	4,000	4,000	4,400	4,800	17,200
Acquisition of Capital Assets	157,319	246,500	103,500	124,700	175,900	650,600
Furniture and Office Equipment	7,393	20,000	22,000	23,000	24,000	89,000
Plant, Machinery and Equipment	61	2,500	1,500	1,700	1,900	7,600
Buildings and Structures	149,864	224,000	80,000	100,000	150,000	554,000
Capacity Building	2,417	2,500	2,500	2,700	2,900	10,600
Staff Training	2,417	2,500	2,500	2,700	2,900	10,600
Other Capital Expenditure	180,331	2,353,920				2,353,920
Other	180,331	2,353,920				2,353,920
Total Expenditure	1,144,416	3,464,920	1,029,000	1,129,000	1,213,000	6,835,920
Total Financing	1,144,416	3,464,920	1,029,000	1,129,000	1,213,000	6,835,920
Domestic	1,144,416	3,464,920	1,029,000	1,129,000	1,213,000	6,835,920

Employment Profile

Category	Approved	Actual
Senior Level	59	49
Tertiary Level	43	20
Secondary Level	1,265	1,152
Primary Level	206	162
Other (Casual/Temporary/Contract etc.)		
Total	1,573	1,383

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

HEAD - 278 District Secretariat, Ratnapura

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021 Total
					Projections			
	Recurrent Expenditure	70,691	81,550	85,075	91,310	94,545	352,480	
	Personal Emoluments	44,083	47,500	49,900	55,000	56,900	209,300	
1001	Salaries and Wages	25,603	30,000	34,700	41,000	42,200	147,900	
1002	Overtime and Holiday Payments	2,129	3,000	2,700	3,100	3,500	12,300	
1003	Other Allowances	16,351	14,500	12,500	10,900	11,200	49,100	
	Travelling Expenses	597	1,600	800	825	850	4,075	
1101	Domestic	597	1,600	800	825	850	4,075	
	Supplies	4,660	5,200	4,825	5,027	5,229	20,281	
1201	Stationery and Office Requisites	2,450	2,200	2,200	2,300	2,400	9,100	
1202	Fuel	1,560	2,200	1,800	1,850	1,900	7,750	
1203	Diets and Uniforms	32	25	25	27	29	106	
1205	Other	618	775	800	850	900	3,325	
	Maintenance Expenditure	4,628	5,410	4,800	5,023	5,246	20,479	
1301	Vehicles	3,997	4,610	4,000	4,200	4,400	17,210	
1302	Plant and Machinery	359	500	500	510	520	2,030	
1303	Buildings and Structures	271	300	300	313	326	1,239	
	Services	16,272	21,300	24,050	24,710	25,570	95,630	
1402	Postal and Communication	1,472	1,600	2,000	2,100	2,200	7,900	
1403	Electricity & Water	2,746	3,400	3,250	3,400	3,600	13,650	
1404	Rents and Local Taxes	86	200	200	210	220	830	
1409	Other	11,967	16,100	18,600	19,000	19,550	73,250	
	Transfers	452	540	700	725	750	2,715	
1506	Property Loan Interest to Public Servants	452	540	700	725	750	2,715	
	Capital Expenditure	369,819	2,657,420	159,500	182,400	235,300	3,234,620	
	Rehabilitation and Improvement of Capital Assets	31,191	56,000	55,000	56,600	58,200	225,800	
2001	Buildings and Structures	28,033	50,000	50,000	51,000	52,000	203,000	
2002	Plant, Machinery and Equipment	583	2,000	1,000	1,200	1,400	5,600	
2003	Vehicles	2,575	4,000	4,000	4,400	4,800	17,200	
	Acquisition of Capital Assets	157,319	246,500	103,500	124,700	175,900	650,600	
2102	Furniture and Office Equipment	7,393	20,000	22,000	23,000	24,000	89,000	
2103	Plant, Machinery and Equipment	61	2,500	1,500	1,700	1,900	7,600	
2104	Buildings and Structures	149,864	224,000	80,000	100,000	150,000	554,000	
	Capacity Building	978	1,000	1,000	1,100	1,200	4,300	
2401	Staff Training	978	1,000	1,000	1,100	1,200	4,300	
	Other Capital Expenditure	180,331	2,353,920				2,353,920	
2509	Other	180,331	2,353,920				2,353,920	
	Total Expenditure	440,510	2,738,970	244,575	273,710	329,845	3,587,100	
	Total Financing	440,510	2,738,970	244,575	273,710	329,845	3,587,100	
	Domestic	440,510	2,738,970	244,575	273,710	329,845	3,587,100	
11	Domestic Funds	440,510	2,738,970	244,575	273,710	329,845	3,587,100	

HEAD - 278 District Secretariat, Ratnapura

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021 Total
					Projections			
	Recurrent Expenditure	702,467	724,450	782,925	853,690	881,455	3,242,520	
	Personal Emoluments	621,927	631,100	670,100	737,000	760,400	2,798,600	
1001	Salaries and Wages	372,464	429,800	506,800	605,000	623,000	2,164,600	
1002	Overtime and Holiday Payments	10,537	14,000	14,650	16,400	18,400	63,450	
1003	Other Allowances	238,926	187,300	148,650	115,600	119,000	570,550	
	Travelling Expenses	12,061	15,000	16,000	16,500	17,000	64,500	
1101	Domestic	12,061	15,000	16,000	16,500	17,000	64,500	
	Supplies	18,605	21,475	29,000	29,925	31,100	111,500	
1201	Stationery and Office Requisites	10,997	11,900	14,300	14,800	15,500	56,500	
1202	Fuel	6,670	8,500	13,150	13,500	13,900	49,050	
1203	Diets and Uniforms	453	575	550	575	600	2,300	
1205	Other	485	500	1,000	1,050	1,100	3,650	
	Maintenance Expenditure	15,123	14,200	18,600	19,500	20,600	72,900	
1301	Vehicles	9,884	8,500	10,100	10,500	11,000	40,100	
1302	Plant and Machinery	2,859	3,200	3,800	4,000	4,200	15,200	
1303	Buildings and Structures	2,380	2,500	4,700	5,000	5,400	17,600	
	Services	27,193	35,025	40,825	42,165	43,555	161,570	
1402	Postal and Communication	7,291	7,800	10,650	11,000	11,500	40,950	
1403	Electricity & Water	5,364	6,400	6,800	7,200	7,600	28,000	
1404	Rents and Local Taxes	323	425	375	400	425	1,625	
1409	Other	14,216	20,400	23,000	23,565	24,030	90,995	
	Transfers	7,558	7,650	8,400	8,600	8,800	33,450	
1506	Property Loan Interest to Public Servants	7,558	7,650	8,400	8,600	8,800	33,450	
	Capital Expenditure	1,438	1,500	1,500	1,600	1,700	6,300	
	Capacity Building	1,438	1,500	1,500	1,600	1,700	6,300	
2401	Staff Training	1,438	1,500	1,500	1,600	1,700	6,300	
	Total Expenditure	703,906	725,950	784,425	855,290	883,155	3,248,820	
	Total Financing	703,906	725,950	784,425	855,290	883,155	3,248,820	
	Domestic	703,906	725,950	784,425	855,290	883,155	3,248,820	
11	Domestic Funds	703,906	725,950	784,425	855,290	883,155	3,248,820	

Head 279 - District Secretariat, Kegalle

Summary

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021		2018-2021 Total
				Projections		
Recurrent Expenditure	617,000	639,000	697,000	760,000	782,000	2,878,000
Personal Emoluments	548,740	559,311	600,000	659,900	678,300	2,497,511
Salaries and Wages	332,017	379,794	454,800	542,000	557,000	1,933,594
Overtime and Holiday Payments	6,470	9,800	10,200	11,300	11,600	42,900
Other Allowances	210,253	169,717	135,000	106,600	109,700	521,017
Travelling Expenses	7,774	9,383	8,750	8,975	9,200	36,308
Domestic	7,774	9,383	8,750	8,975	9,200	36,308
Supplies	16,829	18,884	22,100	22,798	23,471	87,253
Stationery and Office Requisites	11,153	12,500	15,975	16,400	16,800	61,675
Fuel	5,213	5,909	5,600	5,850	6,100	23,459
Diets and Uniforms	464	475	525	548	571	2,119
Maintenance Expenditure	11,442	12,356	15,600	16,275	16,950	61,181
Vehicles	6,102	6,325	7,500	7,800	8,100	29,725
Plant and Machinery	1,631	1,869	2,600	2,725	2,850	10,044
Buildings and Structures	3,709	4,162	5,500	5,750	6,000	21,412
Services	24,293	30,866	41,650	42,902	44,679	160,097
Transport	34	1,044	2,300	2,400	2,500	8,244
Postal and Communication	6,574	7,700	7,800	8,150	8,500	32,150
Electricity & Water	4,620	4,662	5,350	5,550	5,800	21,362
Rents and Local Taxes	182	186	200	212	224	822
Other	12,883	17,274	26,000	26,590	27,655	97,519
Transfers	7,923	8,200	8,900	9,150	9,400	35,650
Property Loan Interest to Public Servants	7,923	8,200	8,900	9,150	9,400	35,650
Capital Expenditure	119,008	155,740	110,000	124,000	186,000	575,740
Rehabilitation and Improvement of Capital Assets	8,273	15,500	19,500	20,700	21,900	77,600
Buildings and Structures	4,595	11,000	13,900	14,500	15,000	54,400
Plant, Machinery and Equipment	931	1,500	2,000	2,200	2,400	8,100
Vehicles	2,747	3,000	3,600	4,000	4,500	15,100
Acquisition of Capital Assets	35,355	72,150	89,000	101,600	162,200	424,950
Furniture and Office Equipment	2,982	5,500	10,000	10,500	11,000	37,000
Plant, Machinery and Equipment	1,793	1,650	1,000	1,100	1,200	4,950
Buildings and Structures	30,580	65,000	78,000	90,000	150,000	383,000
Capacity Building	1,060	1,350	1,500	1,700	1,900	6,450
Staff Training	1,060	1,350	1,500	1,700	1,900	6,450
Other Capital Expenditure	74,321	66,740				66,740
Other	74,321	66,740				66,740
Total Expenditure	736,009	794,740	807,000	884,000	968,000	3,453,740
Total Financing	736,009	794,740	807,000	884,000	968,000	3,453,740
Domestic	736,009	794,740	807,000	884,000	968,000	3,453,740

Employment Profile

Category	Approved	Actual
Senior Level	41	36
Tertiary Level	25	15
Secondary Level	1,057	974
Primary Level	107	89
Other (Casual/Temporary/Contract etc.)		
Total	1,230	1,114

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

HEAD - 279 District Secretariat, Kegalle

01 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021 Total
					Projections			
	Recurrent Expenditure	65,743	69,146	77,375	83,832	85,989	316,342	
	Personal Emoluments	50,154	51,948	58,200	63,900	65,300	239,348	
1001	Salaries and Wages	29,958	34,574	42,000	49,000	50,000	175,574	
1002	Overtime and Holiday Payments	1,999	2,700	3,200	3,500	3,600	13,000	
1003	Other Allowances	18,197	14,674	13,000	11,400	11,700	50,774	
	Travelling Expenses	800	876	750	775	800	3,201	
1101	Domestic	800	876	750	775	800	3,201	
	Supplies	3,458	4,375	3,875	4,030	4,185	16,465	
1201	Stationery and Office Requisites	1,634	2,400	2,000	2,100	2,200	8,700	
1202	Fuel	1,750	1,900	1,800	1,850	1,900	7,450	
1203	Diets and Uniforms	74	75	75	80	85	315	
	Maintenance Expenditure	4,204	3,331	4,600	4,775	4,950	17,656	
1301	Vehicles	2,305	1,900	2,500	2,600	2,700	9,700	
1302	Plant and Machinery	338	469	600	625	650	2,344	
1303	Buildings and Structures	1,561	962	1,500	1,550	1,600	5,612	
	Services	6,145	7,616	8,750	9,102	9,454	34,922	
1401	Transport	5	348	1,300	1,350	1,400	4,398	
1402	Postal and Communication	1,484	1,800	1,500	1,550	1,600	6,450	
1403	Electricity & Water	1,417	1,950	1,900	1,950	2,000	7,800	
1404	Rents and Local Taxes	41	41	50	52	54	197	
1409	Other	3,198	3,477	4,000	4,200	4,400	16,077	
	Transfers	983	1,000	1,200	1,250	1,300	4,750	
1506	Property Loan Interest to Public Servants	983	1,000	1,200	1,250	1,300	4,750	
	Capital Expenditure	118,634	155,140	109,200	123,100	185,000	572,440	
	Rehabilitation and Improvement of Capital Assets	8,273	15,500	19,500	20,700	21,900	77,600	
2001	Buildings and Structures	4,595	11,000	13,900	14,500	15,000	54,400	
2002	Plant, Machinery and Equipment	931	1,500	2,000	2,200	2,400	8,100	
2003	Vehicles	2,747	3,000	3,600	4,000	4,500	15,100	
	Acquisition of Capital Assets	35,355	72,150	89,000	101,600	162,200	424,950	
2102	Furniture and Office Equipment	2,982	5,500	10,000	10,500	11,000	37,000	
2103	Plant, Machinery and Equipment	1,793	1,650	1,000	1,100	1,200	4,950	
2104	Buildings and Structures	30,580	65,000	78,000	90,000	150,000	383,000	
	Capacity Building	685	750	700	800	900	3,150	
2401	Staff Training	685	750	700	800	900	3,150	
	Other Capital Expenditure	74,321	66,740				66,740	
2509	Other	74,321	66,740				66,740	
	Total Expenditure	184,377	224,286	186,575	206,932	270,989	888,782	
	Total Financing	184,377	224,286	186,575	206,932	270,989	888,782	
	Domestic	184,377	224,286	186,575	206,932	270,989	888,782	
11	Domestic Funds	184,377	224,286	186,575	206,932	270,989	888,782	

HEAD - 279 District Secretariat, Kegalle

01 - Operational Activities

02 - Divisional Secretariats

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021 Total
					Projections			
	Recurrent Expenditure	551,257	569,854	619,625	676,168	696,011	2,561,658	
	Personal Emoluments	498,586	507,363	541,800	596,000	613,000	2,258,163	
1001	Salaries and Wages	302,059	345,220	412,800	493,000	507,000	1,758,020	
1002	Overtime and Holiday Payments	4,471	7,100	7,000	7,800	8,000	29,900	
1003	Other Allowances	192,056	155,043	122,000	95,200	98,000	470,243	
	Travelling Expenses	6,974	8,507	8,000	8,200	8,400	33,107	
1101	Domestic	6,974	8,507	8,000	8,200	8,400	33,107	
	Supplies	13,372	14,509	18,225	18,768	19,286	70,788	
1201	Stationery and Office Requisites	9,519	10,100	13,975	14,300	14,600	52,975	
1202	Fuel	3,463	4,009	3,800	4,000	4,200	16,009	
1203	Diets and Uniforms	390	400	450	468	486	1,804	
	Maintenance Expenditure	7,238	9,025	11,000	11,500	12,000	43,525	
1301	Vehicles	3,796	4,425	5,000	5,200	5,400	20,025	
1302	Plant and Machinery	1,294	1,400	2,000	2,100	2,200	7,700	
1303	Buildings and Structures	2,148	3,200	4,000	4,200	4,400	15,800	
	Services	18,148	23,250	32,900	33,800	35,225	125,175	
1401	Transport	30	696	1,000	1,050	1,100	3,846	
1402	Postal and Communication	5,090	5,900	6,300	6,600	6,900	25,700	
1403	Electricity & Water	3,203	2,712	3,450	3,600	3,800	13,562	
1404	Rents and Local Taxes	141	145	150	160	170	625	
1409	Other	9,684	13,797	22,000	22,390	23,255	81,442	
	Transfers	6,940	7,200	7,700	7,900	8,100	30,900	
1506	Property Loan Interest to Public Servants	6,940	7,200	7,700	7,900	8,100	30,900	
	Capital Expenditure	375	600	800	900	1,000	3,300	
	Capacity Building	375	600	800	900	1,000	3,300	
2401	Staff Training	375	600	800	900	1,000	3,300	
	Total Expenditure	551,632	570,454	620,425	677,068	697,011	2,564,958	
	Total Financing	551,632	570,454	620,425	677,068	697,011	2,564,958	
	Domestic	551,632	570,454	620,425	677,068	697,011	2,564,958	
11	Domestic Funds	551,632	570,454	620,425	677,068	697,011	2,564,958	

Head 312 - Western Provincial Council

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021 Total
				Projections			
Recurrent Expenditure	15,090,984	14,962,361	16,700,000	18,215,000	18,828,000	68,705,361	
Transfers	15,090,984	14,962,361	16,700,000	18,215,000	18,828,000	68,705,361	
Grants to Provincial Councils	15,090,984	14,962,361	16,700,000	18,215,000	18,828,000	68,705,361	
Capital Expenditure	1,574,000	2,089,295	2,017,000	2,428,000	2,884,000	9,418,295	
Capital Transfers	1,000,000	1,560,495	1,717,000	1,908,000	2,289,000	7,474,495	
Grants to Provincial Councils	1,000,000	1,560,495	1,717,000	1,908,000	2,289,000	7,474,495	
Other Capital Expenditure	574,000	528,800	300,000	520,000	595,000	1,943,800	
Contribution to Provincial Councils	574,000	528,800	300,000	520,000	595,000	1,943,800	
Total Expenditure	16,664,984	17,051,656	18,717,000	20,643,000	21,712,000	78,123,656	
Total Financing	16,664,984	17,051,656	18,717,000	20,643,000	21,712,000	78,123,656	
Domestic	16,090,984	16,522,856	18,417,000	20,123,000	21,117,000	76,179,856	
Foreign	574,000	528,800	300,000	520,000	595,000	1,943,800	

Employment Profile

Category	Approved	Actual
Senior Level	3,733	3,464
Tertiary Level	3,437	2,496
Secondary Level	54,103	49,603
Primary Level	24,178	20,385
Other (Casual/Temporary/Contract etc.)	13	1
Total	85,464	75,949

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

HEAD - 312 Western Provincial Council

01 - Operational Activities

01 - Provincial Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020	2021	2018 - 2021 Total
								Projections		
				Recurrent Expenditure	15,090,984	14,962,361	16,700,000	18,215,000	18,828,000	68,705,361
				Transfers	15,090,984	14,962,361	16,700,000	18,215,000	18,828,000	68,705,361
	1507			Grants to Provincial Councils	15,090,984	14,962,361	16,700,000	18,215,000	18,828,000	68,705,361
				Total Expenditure	15,090,984	14,962,361	16,700,000	18,215,000	18,828,000	68,705,361
Total Financing					15,090,984	14,962,361	16,700,000	18,215,000	18,828,000	68,705,361
Domestic					15,090,984	14,962,361	16,700,000	18,215,000	18,828,000	68,705,361
11	Domestic Funds				15,090,984	14,962,361	16,700,000	18,215,000	18,828,000	68,705,361

HEAD - 312 Western Provincial Council

02 - Development Activities

02 - Provincial Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018 -2021 Total
								Projections			
Capital Expenditure					1,574,000	2,089,295	2,017,000	2,428,000	2,884,000	9,418,295	
1				Criteria Based Grant	100,000	254,400	254,000	318,000	381,000	1,207,400	
	2203			Grants to Provincial Councils	100,000	254,400	254,000	318,000	381,000	1,207,400	
2				Provincial Specific Development Grant	900,000	1,306,095	1,463,000	1,590,000	1,908,000	6,267,095	
	2203			Grants to Provincial Councils	900,000	1,306,095	1,463,000	1,590,000	1,908,000	6,267,095	
3				Transforming School Education as the Foundation of a Knowledge Hub - (GOSL/WB/AusAid)	214,000	66,000				66,000	
	2504			Contribution to Provincial Councils	214,000	66,000				66,000	
			12		110,000	66,000				66,000	
			13		104,000						
4				Health Sector Development Project - (GOSL/WB)	360,000	424,800				424,800	
	2504			Contribution to Provincial Councils	360,000	424,800				424,800	
			12		360,000	424,800				424,800	
6				General Education Modernization Project (GOSL/WB)		38,000	150,000	180,000	215,000	583,000	
	2504			Contribution to Provincial Councils		38,000	150,000	180,000	215,000	583,000	
			12			38,000	150,000	180,000	215,000	583,000	
7				Primary Health Care System Strengthening Project (GOSL /WB)			150,000	340,000	380,000	870,000	
	2504			Contribution to Provincial Councils			150,000	340,000	380,000	870,000	
			12				150,000	340,000	380,000	870,000	
Total Expenditure					1,574,000	2,089,295	2,017,000	2,428,000	2,884,000	9,418,295	
Total Financing					1,574,000	2,089,295	2,017,000	2,428,000	2,884,000	9,418,295	
Domestic					1,000,000	1,560,495	1,717,000	1,908,000	2,289,000	7,474,495	
11	Domestic Funds				1,000,000	1,560,495	1,717,000	1,908,000	2,289,000	7,474,495	
Foreign					574,000	528,800	300,000	520,000	595,000	1,943,800	
12	Foreign Loans				470,000	528,800	300,000	520,000	595,000	1,943,800	
13	Foreign Grants				104,000						

Head 313 - Central Provincial Council

Summary

Description	2017	2018 Revised Budget	2019 Estimate	2020		2021		Rs '000	
				Projections		2021		2018-	2021
								Total	
Recurrent Expenditure	23,319,632	25,894,296	29,000,000	31,631,000	32,695,000			119,220,296	
Transfers	23,319,632	25,894,296	29,000,000	31,631,000	32,695,000			119,220,296	
Grants to Provincial Councils	23,319,632	25,894,296	29,000,000	31,631,000	32,695,000			119,220,296	
Capital Expenditure	2,776,909	2,932,707	2,975,000	3,496,000	4,167,000			13,570,707	
Capital Transfers	2,100,000	2,384,907	2,625,000	2,916,000	3,497,000			11,422,907	
Grants to Provincial Councils	2,100,000	2,384,907	2,625,000	2,916,000	3,497,000			11,422,907	
Other Capital Expenditure	676,909	547,800	350,000	580,000	670,000			2,147,800	
Contribution to Provincial Councils	676,909	547,800	350,000	580,000	670,000			2,147,800	
Total Expenditure	26,096,541	28,827,003	31,975,000	35,127,000	36,862,000			132,791,003	
Total Financing	26,096,541	28,827,003	31,975,000	35,127,000	36,862,000			132,791,003	
Domestic	25,419,632	28,279,203	31,625,000	34,547,000	36,192,000			130,643,203	
Foreign	676,909	547,800	350,000	580,000	670,000			2,147,800	

Employment Profile

Category	Approved	Actual
Senior Level	2,228	1,712
Tertiary Level	2,382	2,217
Secondary Level	36,744	36,798
Primary Level	12,904	9,261
Other (Casual/Temporary/Contract etc.)	341	1,255
Total	54,599	51,243

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

HEAD - 313 Central Provincial Council

01 - Operational Activities

01 - Provincial Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020	2021	2018 - 2021 Total
								Projections		
				Recurrent Expenditure	23,319,632	25,894,296	29,000,000	31,631,000	32,695,000	119,220,296
				Transfers	23,319,632	25,894,296	29,000,000	31,631,000	32,695,000	119,220,296
	1507			Grants to Provincial Councils	23,319,632	25,894,296	29,000,000	31,631,000	32,695,000	119,220,296
				Total Expenditure	23,319,632	25,894,296	29,000,000	31,631,000	32,695,000	119,220,296
Total Financing					23,319,632	25,894,296	29,000,000	31,631,000	32,695,000	119,220,296
Domestic					23,319,632	25,894,296	29,000,000	31,631,000	32,695,000	119,220,296
11	Domestic Funds				23,319,632	25,894,296	29,000,000	31,631,000	32,695,000	119,220,296

HEAD - 313 Central Provincial Council

02 - Development Activities

02 - Provincial Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Capital Expenditure	2,776,909	2,932,707	2,975,000	3,496,000	4,167,000	13,570,707
1	2203			Criteria Based Grant	200,000	388,800	389,000	486,000	584,000	1,847,800
				Grants to Provincial Councils	200,000	388,800	389,000	486,000	584,000	1,847,800
2				Provincial Specific Development Grant	1,900,000	1,996,107	2,236,000	2,430,000	2,913,000	9,575,107
	2203			Grants to Provincial Councils	1,900,000	1,996,107	2,236,000	2,430,000	2,913,000	9,575,107
3				Transforming School Education as the Foundation of a Knowledge Hub - (GOSL/WB/AusAid)	235,000	78,000				78,000
	2504			Contribution to Provincial Councils	235,000	78,000				78,000
			12		122,000	78,000				78,000
			13		113,000					
4				Project for Improvement of Basic Social Services in Targeting Regions - (GOSL/JICA)	81,989					
	2504			Contribution to Provincial Councils	81,989					
			12		81,989					
5				Health Sector Development Project - (GOSL/WB)	359,920	424,800				424,800
	2504			Contribution to Provincial Councils	359,920	424,800				424,800
			12		359,920	424,800				424,800
9				General Education Modernization Project (GOSL/WB)		45,000	200,000	240,000	290,000	775,000
	2504			Contribution to Provincial Councils		45,000	200,000	240,000	290,000	775,000
			12			45,000	200,000	240,000	290,000	775,000
10				Primary Health Care System Strengthening Project (GOSL /WB)			150,000	340,000	380,000	870,000
	2504			Contribution to Provincial Councils			150,000	340,000	380,000	870,000
			12				150,000	340,000	380,000	870,000
				Total Expenditure	2,776,909	2,932,707	2,975,000	3,496,000	4,167,000	13,570,707
				Total Financing	2,776,909	2,932,707	2,975,000	3,496,000	4,167,000	13,570,707
				Domestic	2,100,000	2,384,907	2,625,000	2,916,000	3,497,000	11,422,907
11				Domestic Funds	2,100,000	2,384,907	2,625,000	2,916,000	3,497,000	11,422,907
				Foreign	676,909	547,800	350,000	580,000	670,000	2,147,800
12				Foreign Loans	563,909	547,800	350,000	580,000	670,000	2,147,800
13				Foreign Grants	113,000					

Head 314 - Southern Provincial Council

Summary

Description	2017	2018 Revised Budget	2019 Estimate	2020		2021		Rs '000	
				Projections		2021		2018-	2021
								Total	
Recurrent Expenditure	21,032,816	23,806,746	23,200,000	25,304,000	26,156,000			98,466,746	
Transfers	21,032,816	23,806,746	23,200,000	25,304,000	26,156,000			98,466,746	
Grants to Provincial Councils	21,032,816	23,806,746	23,200,000	25,304,000	26,156,000			98,466,746	
Capital Expenditure	3,528,350	3,052,253	2,932,000	3,443,000	4,105,000			13,532,253	
Capital Transfers	2,678,350	2,382,453	2,622,000	2,913,000	3,495,000			11,412,453	
Grants to Provincial Councils	2,678,350	2,382,453	2,622,000	2,913,000	3,495,000			11,412,453	
Other Capital Expenditure	850,000	669,800	310,000	530,000	610,000			2,119,800	
Contribution to Provincial Councils	850,000	669,800	310,000	530,000	610,000			2,119,800	
Total Expenditure	24,561,166	26,858,999	26,132,000	28,747,000	30,261,000			111,998,999	
Total Financing	24,561,166	26,858,999	26,132,000	28,747,000	30,261,000			111,998,999	
Domestic	23,977,166	26,189,199	25,822,000	28,217,000	29,651,000			109,879,199	
Foreign	584,000	669,800	310,000	530,000	610,000			2,119,800	

Employment Profile

Category	Approved	Actual
Senior Level	1,887	1,616
Tertiary Level	2,006	1,707
Secondary Level	35,120	32,354
Primary Level	10,466	8,826
Other (Casual/Temporary/Contract etc.)	71	58
Total	49,550	44,561

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

HEAD - 314 Southern Provincial Council

01 - Operational Activities

01 - Provincial Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020	2021	2018 - 2021 Total
								Projections		
				Recurrent Expenditure	21,032,816	23,806,746	23,200,000	25,304,000	26,156,000	98,466,746
				Transfers	21,032,816	23,806,746	23,200,000	25,304,000	26,156,000	98,466,746
	1507			Grants to Provincial Councils	21,032,816	23,806,746	23,200,000	25,304,000	26,156,000	98,466,746
				Total Expenditure	21,032,816	23,806,746	23,200,000	25,304,000	26,156,000	98,466,746
Total Financing					21,032,816	23,806,746	23,200,000	25,304,000	26,156,000	98,466,746
Domestic					21,032,816	23,806,746	23,200,000	25,304,000	26,156,000	98,466,746
11	Domestic Funds				21,032,816	23,806,746	23,200,000	25,304,000	26,156,000	98,466,746

HEAD - 314 Southern Provincial Council

02 - Development Activities

02 - Provincial Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018 -2021 Total
								Projections			
				Capital Expenditure	3,528,350	3,052,253	2,932,000	3,443,000	4,105,000	13,532,253	
1	2203			Criteria Based Grant	400,000	388,400	389,000	486,000	584,000	1,847,400	
				Grants to Provincial Councils	400,000	388,400	389,000	486,000	584,000	1,847,400	
2				Provincial Specific Development Grant	2,278,350	1,994,053	2,233,000	2,427,000	2,911,000	9,565,053	
	2203			Grants to Provincial Councils	2,278,350	1,994,053	2,233,000	2,427,000	2,911,000	9,565,053	
3				Transforming School Education as the Foundation of a Knowledge Hub - (GOSL/WB/ AusAid)	224,000	71,000				71,000	
	2504			Contribution to Provincial Councils	224,000	71,000				71,000	
			12		116,000	71,000				71,000	
			13		108,000						
4				Health Sector Development Project - (GOSL/WB)	360,000	558,800				558,800	
	2504			Contribution to Provincial Councils	360,000	558,800				558,800	
			12		360,000	558,800				558,800	
5				Provincial Road Development and Improvement	266,000						
	2504			Contribution to Provincial Councils	266,000						
6				General Education Modernization Project (GOSL/WB)		40,000	160,000	190,000	230,000	620,000	
	2504			Contribution to Provincial Councils		40,000	160,000	190,000	230,000	620,000	
			12			40,000	160,000	190,000	230,000	620,000	
7				Primary Health Care System Strengthening Project (GOSL /WB)			150,000	340,000	380,000	870,000	
	2504			Contribution to Provincial Councils			150,000	340,000	380,000	870,000	
			12				150,000	340,000	380,000	870,000	
				Total Expenditure	3,528,350	3,052,253	2,932,000	3,443,000	4,105,000	13,532,253	
				Total Financing	3,528,350	3,052,253	2,932,000	3,443,000	4,105,000	13,532,253	
				Domestic	2,944,350	2,382,453	2,622,000	2,913,000	3,495,000	11,412,453	
11				Domestic Funds	2,944,350	2,382,453	2,622,000	2,913,000	3,495,000	11,412,453	
				Foreign	584,000	669,800	310,000	530,000	610,000	2,119,800	
12				Foreign Loans	476,000	669,800	310,000	530,000	610,000	2,119,800	
13				Foreign Grants	108,000						

Head 315 - Northern Provincial Council

Summary

Description	2017	2018 Revised Budget	2019 Estimate	2020		2021		Rs '000	
				Projections		2021		2018-	2021
								Total	
Recurrent Expenditure	17,077,526	19,034,939	20,550,000	22,414,000	23,169,000			85,167,939	
Transfers	17,077,526	19,034,939	20,550,000	22,414,000	23,169,000			85,167,939	
Grants to Provincial Councils	17,077,526	19,034,939	20,550,000	22,414,000	23,169,000			85,167,939	
Capital Expenditure	6,713,738	4,936,132	4,070,000	4,714,000	5,631,000			19,351,132	
Capital Transfers	4,209,700	3,630,932	3,720,000	4,134,000	4,961,000			16,445,932	
Grants to Provincial Councils	4,209,700	3,630,932	3,720,000	4,134,000	4,961,000			16,445,932	
Other Capital Expenditure	2,504,038	1,305,200	350,000	580,000	670,000			2,905,200	
Contribution to Provincial Councils	2,504,038	1,305,200	350,000	580,000	670,000			2,905,200	
Total Expenditure	23,791,264	23,971,071	24,620,000	27,128,000	28,800,000			104,519,071	
Total Financing	23,791,264	23,971,071	24,620,000	27,128,000	28,800,000			104,519,071	
Domestic	21,653,004	22,801,711	24,270,000	26,548,000	28,130,000			101,749,711	
Foreign	2,138,261	1,169,360	350,000	580,000	670,000			2,769,360	

Employment Profile

Category	Approved	Actual
Senior Level	2,025	1,435
Tertiary Level	1,649	1,526
Secondary Level	26,863	22,191
Primary Level	9,813	7,750
Other (Casual/Temporary/Contract etc.)	72	10
Total	40,422	32,912

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

HEAD - 315 Northern Provincial Council

01 - Operational Activities

01 - Provincial Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020	2021	2018 - 2021 Total
								Projections		
				Recurrent Expenditure	17,077,526	19,034,939	20,550,000	22,414,000	23,169,000	85,167,939
				Transfers	17,077,526	19,034,939	20,550,000	22,414,000	23,169,000	85,167,939
	1507			Grants to Provincial Councils	17,077,526	19,034,939	20,550,000	22,414,000	23,169,000	85,167,939
				Total Expenditure	17,077,526	19,034,939	20,550,000	22,414,000	23,169,000	85,167,939
Total Financing					17,077,526	19,034,939	20,550,000	22,414,000	23,169,000	85,167,939
Domestic					17,077,526	19,034,939	20,550,000	22,414,000	23,169,000	85,167,939
11	Domestic Funds				17,077,526	19,034,939	20,550,000	22,414,000	23,169,000	85,167,939

HEAD - 315 Northern Provincial Council

02 - Development Activities

02 - Provincial Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
								2020	2021	
				Capital Expenditure	6,713,738	4,936,132	4,070,000	4,714,000	5,631,000	19,351,132
1				Criteria Based Grant	589,200	549,060	551,000	689,000	826,000	2,615,060
	2203			Grants to Provincial Councils	589,200	549,060	551,000	689,000	826,000	2,615,060
2				Provincial Specific Development Grant	3,620,500	3,081,872	3,169,000	3,445,000	4,135,000	13,830,872
	2203			Grants to Provincial Councils	3,620,500	3,081,872	3,169,000	3,445,000	4,135,000	13,830,872
3				Transforming School Education as the Foundation of a Knowledge Hub - (GOSL/WB/AusAid)	252,000	79,000				79,000
	2504			Contribution to Provincial Councils	252,000	79,000				79,000
			12		133,000	79,000				79,000
			13		119,000					
4				Health Sector Development Project - (GOSL/WB)	360,000	424,800				424,800
	2504			Contribution to Provincial Councils	360,000	424,800				424,800
			12		360,000	424,800				424,800
7				Northern Road Connectivity Project - (GOSL/ADB)	207,164	1,460				1,460
	2504			Contribution to Provincial Councils	207,164	1,460				1,460
			12		185,798					
			17		21,366	1,460				1,460
8				Northern Road Connectivity Project (Additional Financing) - (GOSL/ADB)	174,011	250,440				250,440
	2504			Contribution to Provincial Councils	174,011	250,440				250,440
			12		119,168	224,130				224,130
			14		12,073	8,930				8,930
			17		42,770	17,380				17,380
9				Iranamadu Irrigation Development Project - (GOSL/IFAD)	685,365					
	2504			Contribution to Provincial Councils	685,365					
			12		568,224					
			17		117,141					
10				Jaffna - Kilinochchi Water Supply and Sanitation Project- (GOSL /ADB)	808,997	522,000				522,000
	2504			Contribution to Provincial Councils	808,997	522,000				522,000
			12		640,997	405,000				405,000
			17		168,000	117,000				117,000
12				Construction of Provincial Administration Building	16,500					
	2504			Contribution to Provincial Councils	16,500					
13				General Education Modernization Project (GOSL/WB)		27,500	200,000	240,000	290,000	757,500
	2504			Contribution to Provincial Councils		27,500	200,000	240,000	290,000	757,500
			12			27,500	200,000	240,000	290,000	757,500

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018 - 2021 Total
								Projections			
14				Primary Health Care System Strengthening Project (GOSL /WB)			150,000	340,000	380,000	870,000	
	2504			Contribution to Provincial Councils			150,000	340,000	380,000	870,000	
		12					<i>150,000</i>	<i>340,000</i>	<i>380,000</i>	<i>870,000</i>	
Total Expenditure					6,713,738	4,936,132	4,070,000	4,714,000	5,631,000	19,351,132	
Total Financing					6,713,738	4,936,132	4,070,000	4,714,000	5,631,000	19,351,132	
Domestic					4,575,478	3,766,772	3,720,000	4,134,000	4,961,000	16,581,772	
11	Domestic Funds				4,226,200	3,630,932	3,720,000	4,134,000	4,961,000	16,445,932	
17	Foreign Finance Associated Costs				349,278	135,840				135,840	
Foreign					2,138,261	1,169,360	350,000	580,000	670,000	2,769,360	
12	Foreign Loans				2,007,188	1,160,430	350,000	580,000	670,000	2,760,430	
13	Foreign Grants				119,000						
14	Reimbursable Foreign Loans				12,073	8,930				8,930	

Head 316 - North Western Provincial Council

Summary

Description	2017	2018 Revised Budget	2019 Estimate	2020		2021		Rs '000	
				Projections		2021		2018-	2021
								Total	
Recurrent Expenditure	21,866,188	22,463,376	24,250,000	26,450,000	27,340,000	100,503,376			
Transfers	21,866,188	22,463,376	24,250,000	26,450,000	27,340,000	100,503,376			
Grants to Provincial Councils	21,866,188	22,463,376	24,250,000	26,450,000	27,340,000	100,503,376			
Capital Expenditure	3,384,741	3,245,934	3,106,000	3,642,000	4,343,000	14,336,934			
Capital Transfers	2,765,000	2,705,134	2,756,000	3,062,000	3,673,000	12,196,134			
Grants to Provincial Councils	2,765,000	2,705,134	2,756,000	3,062,000	3,673,000	12,196,134			
Other Capital Expenditure	619,741	540,800	350,000	580,000	670,000	2,140,800			
Contribution to Provincial Councils	619,741	540,800	350,000	580,000	670,000	2,140,800			
Total Expenditure	25,250,930	25,709,310	27,356,000	30,092,000	31,683,000	114,840,310			
Total Financing	25,250,930	25,709,310	27,356,000	30,092,000	31,683,000	114,840,310			
Domestic	24,631,188	25,168,510	27,006,000	29,512,000	31,013,000	112,699,510			
Foreign	619,741	540,800	350,000	580,000	670,000	2,140,800			

Employment Profile

Category	Approved	Actual
Senior Level	1,696	1,627
Tertiary Level	2,512	1,609
Secondary Level	37,930	33,434
Primary Level	10,531	9,739
Other (Casual/Temporary/Contract etc.)	602	464
Total	53,271	46,873

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

HEAD - 316 North Western Provincial Council

01 - Operational Activities

01 - Provincial Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020	2021	2018 - 2021 Total
								Projections		
				Recurrent Expenditure	21,866,188	22,463,376	24,250,000	26,450,000	27,340,000	100,503,376
				Transfers	21,866,188	22,463,376	24,250,000	26,450,000	27,340,000	100,503,376
	1507			Grants to Provincial Councils	21,866,188	22,463,376	24,250,000	26,450,000	27,340,000	100,503,376
				Total Expenditure	21,866,188	22,463,376	24,250,000	26,450,000	27,340,000	100,503,376
Total Financing					21,866,188	22,463,376	24,250,000	26,450,000	27,340,000	100,503,376
Domestic					21,866,188	22,463,376	24,250,000	26,450,000	27,340,000	100,503,376
11	Domestic Funds				21,866,188	22,463,376	24,250,000	26,450,000	27,340,000	100,503,376

HEAD - 316 North Western Provincial Council

02 - Development Activities

02 - Provincial Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Capital Expenditure	3,384,741	3,245,934	3,106,000	3,642,000	4,343,000	14,336,934
1	2203			Criteria Based Grant	400,000	408,400	408,000	510,000	612,000	1,938,400
				Grants to Provincial Councils	400,000	408,400	408,000	510,000	612,000	1,938,400
2				Provincial Specific Development Grant	2,365,000	2,296,734	2,348,000	2,552,000	3,061,000	10,257,734
	2203			Grants to Provincial Councils	2,365,000	2,296,734	2,348,000	2,552,000	3,061,000	10,257,734
3				Transforming School Education as the Foundation of a Knowledge Hub - (GOSL/WB/AusAid)	245,000	74,000				74,000
	2504			Contribution to Provincial Councils	245,000	74,000				74,000
			12		131,000	74,000				74,000
			13		114,000					
4				Health Sector Development Project - (GOSL/WB)	360,000	424,800				424,800
	2504			Contribution to Provincial Councils	360,000	424,800				424,800
			12		360,000	424,800				424,800
5				Project for Improvement of Basic Social Services Targeting Regions - (GOSL/JICA)	14,741					
	2504			Contribution to Provincial Councils	14,741					
			12		14,741					
7				General Education Modernization Project (GOSL/WB)		42,000	200,000	240,000	290,000	772,000
	2504			Contribution to Provincial Councils		42,000	200,000	240,000	290,000	772,000
			12			42,000	200,000	240,000	290,000	772,000
8				Primary Health Care System Strengthening Project (GOSL /WB)			150,000	340,000	380,000	870,000
	2504			Contribution to Provincial Councils			150,000	340,000	380,000	870,000
			12				150,000	340,000	380,000	870,000
				Total Expenditure	3,384,741	3,245,934	3,106,000	3,642,000	4,343,000	14,336,934
				Total Financing	3,384,741	3,245,934	3,106,000	3,642,000	4,343,000	14,336,934
				Domestic	2,765,000	2,705,134	2,756,000	3,062,000	3,673,000	12,196,134
11				Domestic Funds	2,765,000	2,705,134	2,756,000	3,062,000	3,673,000	12,196,134
				Foreign	619,741	540,800	350,000	580,000	670,000	2,140,800
12				Foreign Loans	505,741	540,800	350,000	580,000	670,000	2,140,800
13				Foreign Grants	114,000					

Head 317 - North Central Provincial Council

Summary

Description	2017	2018 Revised Budget	2019 Estimate	2020		2021		Rs '000	
				Projections		2021		2018-	2021
								Total	
Recurrent Expenditure	13,828,650	15,354,623	16,300,000	17,779,000	18,377,000	67,810,623			
Transfers	13,828,650	15,354,623	16,300,000	17,779,000	18,377,000	67,810,623			
Grants to Provincial Councils	13,828,650	15,354,623	16,300,000	17,779,000	18,377,000	67,810,623			
Capital Expenditure	3,296,197	3,658,504	3,551,000	4,142,000	4,941,000	16,292,504			
Capital Transfers	2,859,600	2,954,144	3,251,000	3,612,000	4,346,000	14,163,144			
Grants to Provincial Councils	2,859,600	2,954,144	3,251,000	3,612,000	4,346,000	14,163,144			
Other Capital Expenditure	436,597	704,360	300,000	530,000	595,000	2,129,360			
Contribution to Provincial Councils	436,597	704,360	300,000	530,000	595,000	2,129,360			
Total Expenditure	17,124,847	19,013,127	19,851,000	21,921,000	23,318,000	84,103,127			
Total Financing	17,124,847	19,013,127	19,851,000	21,921,000	23,318,000	84,103,127			
Domestic	16,696,536	18,313,707	19,551,000	21,391,000	22,723,000	81,978,707			
Foreign	428,311	699,420	300,000	530,000	595,000	2,124,420			

Employment Profile

Category	Approved	Actual
Senior Level	1,236	953
Tertiary Level	1,397	1,017
Secondary Level	23,084	20,344
Primary Level	6,105	5,709
Total	31,822	28,023

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

HEAD - 317 North Central Provincial Council

01 - Operational Activities

01 - Provincial Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020	2021	2018 - 2021 Total
								Projections		
				Recurrent Expenditure	13,828,650	15,354,623	16,300,000	17,779,000	18,377,000	67,810,623
				Transfers	13,828,650	15,354,623	16,300,000	17,779,000	18,377,000	67,810,623
	1507			Grants to Provincial Councils	13,828,650	15,354,623	16,300,000	17,779,000	18,377,000	67,810,623
				Total Expenditure	13,828,650	15,354,623	16,300,000	17,779,000	18,377,000	67,810,623
Total Financing					13,828,650	15,354,623	16,300,000	17,779,000	18,377,000	67,810,623
Domestic					13,828,650	15,354,623	16,300,000	17,779,000	18,377,000	67,810,623
11	Domestic Funds				13,828,650	15,354,623	16,300,000	17,779,000	18,377,000	67,810,623

HEAD - 317 North Central Provincial Council

02 - Development Activities

02 - Provincial Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021		2018 - 2021 Total
								Projections		Projections		
				Capital Expenditure	3,296,197	3,658,504	3,551,000	4,142,000	4,941,000	16,292,504		
1	2203			Criteria Based Grant	300,000	481,600	482,000	602,000	723,000	2,288,600		
				Grants to Provincial Councils	300,000	481,600	482,000	602,000	723,000	2,288,600		
2				Provincial Specific Development Grant	2,559,600	2,472,544	2,769,000	3,010,000	3,623,000	11,874,544		
	2203			Grants to Provincial Councils	2,559,600	2,472,544	2,769,000	3,010,000	3,623,000	11,874,544		
3				Transforming School Education as the Foundation of a Knowledge Hub - (GOSL/WB/AusAid)	125,000	77,000				77,000		
	2504			Contribution to Provincial Councils	125,000	77,000				77,000		
			12		57,000	77,000				77,000		
			13		68,000							
4				Health Sector Development Project - (GOSL/WB)	250,000	534,800				534,800		
	2504			Contribution to Provincial Councils	250,000	534,800				534,800		
			12		250,000	534,800				534,800		
6				Northern Road Connectivity Project (Additional Financing) - (GOSL/ADB)	61,597	50,560				50,560		
	2504			Contribution to Provincial Councils	61,597	50,560				50,560		
			12		45,896	40,630				40,630		
			14		7,415	4,990				4,990		
			17		8,286	4,940				4,940		
8				General Education Modernization Project (GOSL/WB)		42,000	150,000	190,000	215,000	597,000		
	2504			Contribution to Provincial Councils		42,000	150,000	190,000	215,000	597,000		
			12			42,000	150,000	190,000	215,000	597,000		
9				Primary Health Care System Strengthening Project (GOSL /WB)			150,000	340,000	380,000	870,000		
	2504			Contribution to Provincial Councils			150,000	340,000	380,000	870,000		
			12				150,000	340,000	380,000	870,000		
				Total Expenditure	3,296,197	3,658,504	3,551,000	4,142,000	4,941,000	16,292,504		
				Total Financing	3,296,197	3,658,504	3,551,000	4,142,000	4,941,000	16,292,504		
				Domestic	2,867,886	2,959,084	3,251,000	3,612,000	4,346,000	14,168,084		
11				Domestic Funds	2,859,600	2,954,144	3,251,000	3,612,000	4,346,000	14,163,144		
17				Foreign Finance Associated Costs	8,286	4,940				4,940		
				Foreign	428,311	699,420	300,000	530,000	595,000	2,124,420		
12				Foreign Loans	352,896	694,430	300,000	530,000	595,000	2,119,430		
13				Foreign Grants	68,000							
14				Reimbursable Foreign Loans	7,415	4,990				4,990		

Head 318 - Uva Provincial Council

Summary

Description	2017	2018 Revised Budget	2019 Estimate	2020		2021		Rs '000	
				Projections		2021	2018- 2021 Total		
Recurrent Expenditure	16,114,887	16,268,401	17,900,000	19,524,000	20,181,000	73,873,401			
Transfers	16,114,887	16,268,401	17,900,000	19,524,000	20,181,000	73,873,401			
Grants to Provincial Councils	16,114,887	16,268,401	17,900,000	19,524,000	20,181,000	73,873,401			
Capital Expenditure	3,342,000	4,279,397	4,127,000	4,777,000	5,693,000	18,876,397			
Capital Transfers	2,725,000	3,732,597	3,777,000	4,197,000	5,023,000	16,729,597			
Grants to Provincial Councils	2,725,000	3,732,597	3,777,000	4,197,000	5,023,000	16,729,597			
Other Capital Expenditure	617,000	546,800	350,000	580,000	670,000	2,146,800			
Contribution to Provincial Councils	617,000	546,800	350,000	580,000	670,000	2,146,800			
Total Expenditure	19,456,887	20,547,798	22,027,000	24,301,000	25,874,000	92,749,798			
Total Financing	19,456,887	20,547,798	22,027,000	24,301,000	25,874,000	92,749,798			
Domestic	18,839,887	20,000,998	21,677,000	23,721,000	25,204,000	90,602,998			
Foreign	617,000	546,800	350,000	580,000	670,000	2,146,800			

Employment Profile

Category	Approved	Actual
Senior Level	1,344	1,015
Tertiary Level	1,381	933
Secondary Level	24,081	24,109
Primary Level	6,947	8,163
Total	33,753	34,220

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

HEAD - 318 Uva Provincial Council

01 - Operational Activities

01 - Provincial Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020	2021	2018 - 2021 Total
								Projections		
				Recurrent Expenditure	16,114,887	16,268,401	17,900,000	19,524,000	20,181,000	73,873,401
				Transfers	16,114,887	16,268,401	17,900,000	19,524,000	20,181,000	73,873,401
	1507			Grants to Provincial Councils	16,114,887	16,268,401	17,900,000	19,524,000	20,181,000	73,873,401
				Total Expenditure	16,114,887	16,268,401	17,900,000	19,524,000	20,181,000	73,873,401
Total Financing					16,114,887	16,268,401	17,900,000	19,524,000	20,181,000	73,873,401
Domestic					16,114,887	16,268,401	17,900,000	19,524,000	20,181,000	73,873,401
11	Domestic Funds				16,114,887	16,268,401	17,900,000	19,524,000	20,181,000	73,873,401

HEAD - 318 Uva Provincial Council

02 - Development Activities

02 - Provincial Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018 -2021 Total
								Projections			
Capital Expenditure					3,342,000	4,279,397	4,127,000	4,777,000	5,693,000	18,876,397	
1				Criteria Based Grant	315,000	559,600	559,000	699,000	838,000	2,655,600	
	2203			Grants to Provincial Councils	315,000	559,600	559,000	699,000	838,000	2,655,600	
2				Provincial Specific Development Grant	2,410,000	3,172,997	3,218,000	3,498,000	4,185,000	14,073,997	
	2203			Grants to Provincial Councils	2,410,000	3,172,997	3,218,000	3,498,000	4,185,000	14,073,997	
3				Transforming School Education as the Foundation of a Knowledge Hub - (GOSL/WB/AusAid)	257,000	77,000				77,000	
	2504			Contribution to Provincial Councils	257,000	77,000				77,000	
			12		133,000	77,000				77,000	
			13		124,000						
4				Health Sector Development Project - (GOSL/WB)	360,000	424,800				424,800	
	2504			Contribution to Provincial Councils	360,000	424,800				424,800	
			12		360,000	424,800				424,800	
7				General Education Modernization Project (GOSL/WB)		45,000	200,000	240,000	290,000	775,000	
	2504			Contribution to Provincial Councils		45,000	200,000	240,000	290,000	775,000	
			12			45,000	200,000	240,000	290,000	775,000	
8				Primary Health Care System Strengthening Project (GOSL /WB)			150,000	340,000	380,000	870,000	
	2504			Contribution to Provincial Councils			150,000	340,000	380,000	870,000	
			12				150,000	340,000	380,000	870,000	
Total Expenditure					3,342,000	4,279,397	4,127,000	4,777,000	5,693,000	18,876,397	
Total Financing					3,342,000	4,279,397	4,127,000	4,777,000	5,693,000	18,876,397	
Domestic					2,725,000	3,732,597	3,777,000	4,197,000	5,023,000	16,729,597	
11	Domestic Funds				2,725,000	3,732,597	3,777,000	4,197,000	5,023,000	16,729,597	
Foreign					617,000	546,800	350,000	580,000	670,000	2,146,800	
12	Foreign Loans				493,000	546,800	350,000	580,000	670,000	2,146,800	
13	Foreign Grants				124,000						

Head 319 - Sabaragamuwa Provincial Council

Summary

Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	Rs '000	
				Projections			2018-	2021
							Total	
Recurrent Expenditure	19,350,281	21,828,495	22,300,000	24,323,000	25,142,000		93,593,495	
Transfers	19,350,281	21,828,495	22,300,000	24,323,000	25,142,000		93,593,495	
Grants to Provincial Councils	19,350,281	21,828,495	22,300,000	24,323,000	25,142,000		93,593,495	
Capital Expenditure	3,090,940	3,621,645	3,415,000	3,986,000	4,761,000		15,783,645	
Capital Transfers	2,396,730	3,084,845	3,065,000	3,406,000	4,091,000		13,646,845	
Grants to Provincial Councils	2,396,730	3,084,845	3,065,000	3,406,000	4,091,000		13,646,845	
Other Capital Expenditure	694,210	536,800	350,000	580,000	670,000		2,136,800	
Contribution to Provincial Councils	694,210	536,800	350,000	580,000	670,000		2,136,800	
Total Expenditure	22,441,221	25,450,140	25,715,000	28,309,000	29,903,000		109,377,140	
Total Financing	22,441,221	25,450,140	25,715,000	28,309,000	29,903,000		109,377,140	
Domestic	21,747,011	24,913,340	25,365,000	27,729,000	29,233,000		107,240,340	
Foreign	694,210	536,800	350,000	580,000	670,000		2,136,800	

Employment Profile

Category	Approved	Actual
Senior Level	1,551	1,344
Tertiary Level	1,673	1,101
Secondary Level	30,490	27,321
Primary Level	6,964	6,980
Total	40,678	36,746

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

HEAD - 319 Sabaragamuwa Provincial Council

01 - Operational Activities

01 - Provincial Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020	2021	2018 - 2021 Total
								Projections		
				Recurrent Expenditure	19,350,281	21,828,495	22,300,000	24,323,000	25,142,000	93,593,495
				Transfers	19,350,281	21,828,495	22,300,000	24,323,000	25,142,000	93,593,495
	1507			Grants to Provincial Councils	19,350,281	21,828,495	22,300,000	24,323,000	25,142,000	93,593,495
				Total Expenditure	19,350,281	21,828,495	22,300,000	24,323,000	25,142,000	93,593,495
Total Financing					19,350,281	21,828,495	22,300,000	24,323,000	25,142,000	93,593,495
Domestic					19,350,281	21,828,495	22,300,000	24,323,000	25,142,000	93,593,495
11	Domestic Funds				19,350,281	21,828,495	22,300,000	24,323,000	25,142,000	93,593,495

HEAD - 319 Sabaragamuwa Provincial Council

02 - Development Activities

02 - Provincial Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Capital Expenditure	3,090,940	3,621,645	3,415,000	3,986,000	4,761,000	15,783,645
1	2203			Criteria Based Grant	431,740	454,000	454,000	568,000	681,000	2,157,000
				Grants to Provincial Councils	431,740	454,000	454,000	568,000	681,000	2,157,000
2				Provincial Specific Development Grant	1,964,990	2,630,845	2,611,000	2,838,000	3,410,000	11,489,845
	2203			Grants to Provincial Councils	1,964,990	2,630,845	2,611,000	2,838,000	3,410,000	11,489,845
3				Transforming School Education as the Foundation of a Knowledge Hub - (GOSL/WB/Aus Aid)	232,000	72,000				72,000
	2504			Contribution to Provincial Councils	232,000	72,000				72,000
			12		123,000	72,000				72,000
			13		109,000					
4				Health Sector Development Project - (GOSL/WB)	360,000	424,800				424,800
	2504			Contribution to Provincial Councils	360,000	424,800				424,800
			12		360,000	424,800				424,800
5				Project for Improvement of Basic Social Targeting Emerging Regions - (GOSL/JICA)	102,210					
	2504			Contribution to Provincial Councils	102,210					
			12		102,210					
7				General Education Modernization Project (GOSL/WB)		40,000	200,000	240,000	290,000	770,000
	2504			Contribution to Provincial Councils		40,000	200,000	240,000	290,000	770,000
			12			40,000	200,000	240,000	290,000	770,000
8				Primary Health Care System Strengthening Project (GOSL /WB)			150,000	340,000	380,000	870,000
	2504			Contribution to Provincial Councils			150,000	340,000	380,000	870,000
			12				150,000	340,000	380,000	870,000
				Total Expenditure	3,090,940	3,621,645	3,415,000	3,986,000	4,761,000	15,783,645
				Total Financing	3,090,940	3,621,645	3,415,000	3,986,000	4,761,000	15,783,645
				Domestic	2,396,730	3,084,845	3,065,000	3,406,000	4,091,000	13,646,845
11				Domestic Funds	2,396,730	3,084,845	3,065,000	3,406,000	4,091,000	13,646,845
				Foreign	694,210	536,800	350,000	580,000	670,000	2,136,800
12				Foreign Loans	585,210	536,800	350,000	580,000	670,000	2,136,800
13				Foreign Grants	109,000					

Head 321 - Eastern Provincial Council

Summary

Description	2017	2018 Revised Budget	2019 Estimate	2020		2021		Rs '000	
				Projections		2018-2021 Total			
Recurrent Expenditure	18,667,527	20,481,822	20,500,000	22,360,000	23,112,000			86,453,822	
Transfers	18,667,527	20,481,822	20,500,000	22,360,000	23,112,000			86,453,822	
Grants to Provincial Councils	18,667,527	20,481,822	20,500,000	22,360,000	23,112,000			86,453,822	
Capital Expenditure	3,362,691	3,903,233	3,817,000	4,432,000	5,295,000			17,447,233	
Capital Transfers	2,752,000	3,350,433	3,467,000	3,852,000	4,625,000			15,294,433	
Grants to Provincial Councils	2,752,000	3,350,433	3,467,000	3,852,000	4,625,000			15,294,433	
Other Capital Expenditure	610,691	552,800	350,000	580,000	670,000			2,152,800	
Contribution to Provincial Councils	610,691	552,800	350,000	580,000	670,000			2,152,800	
Total Expenditure	22,030,218	24,385,055	24,317,000	26,792,000	28,407,000			103,901,055	
Total Financing	22,030,218	24,385,055	24,317,000	26,792,000	28,407,000			103,901,055	
Domestic	21,419,527	23,832,255	23,967,000	26,212,000	27,737,000			101,748,255	
Foreign	610,691	552,800	350,000	580,000	670,000			2,152,800	

Employment Profile

Category	Approved	Actual
Senior Level	1,720	1,348
Tertiary Level	4,204	3,511
Secondary Level	25,977	24,119
Primary Level	8,292	7,329
Total	40,193	36,307

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

HEAD - 321 Eastern Provincial Council

01 - Operational Activities

01 - Provincial Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	18,667,527	20,481,822	20,500,000	22,360,000	23,112,000	86,453,822
				Transfers	18,667,527	20,481,822	20,500,000	22,360,000	23,112,000	86,453,822
	1507			Grants to Provincial Councils	18,667,527	20,481,822	20,500,000	22,360,000	23,112,000	86,453,822
				Total Expenditure	18,667,527	20,481,822	20,500,000	22,360,000	23,112,000	86,453,822
Total Financing					18,667,527	20,481,822	20,500,000	22,360,000	23,112,000	86,453,822
Domestic					18,667,527	20,481,822	20,500,000	22,360,000	23,112,000	86,453,822
11	Domestic Funds				18,667,527	20,481,822	20,500,000	22,360,000	23,112,000	86,453,822

HEAD - 321 Eastern Provincial Council

02 - Development Activities

02 - Provincial Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018 - 2021 Total
								Projections			
				Capital Expenditure	3,362,691	3,903,233	3,817,000	4,432,000	5,295,000		17,447,233
1	2203			Criteria Based Grant	500,000	513,600	514,000	642,000	771,000		2,440,600
				Grants to Provincial Councils	500,000	513,600	514,000	642,000	771,000		2,440,600
2				Provincial Specific Development Grant	2,252,000	2,836,833	2,953,000	3,210,000	3,854,000		12,853,833
	2203			Grants to Provincial Councils	2,252,000	2,836,833	2,953,000	3,210,000	3,854,000		12,853,833
3				Transforming School Education as the Foundation of a Knowledge Hub - (GOSL/WB/AusAid)	229,906	80,000					80,000
	2504			Contribution to Provincial Councils	229,906	80,000					80,000
			12		121,580	80,000					80,000
			13		108,326						
4				Health Sector Development Project - (GOSL/WB)	360,000	424,800					424,800
	2504			Contribution to Provincial Councils	360,000	424,800					424,800
			12		360,000	424,800					424,800
5				Project of Improvement of Basic Social Services Targetting Emerging Regions - (GOSL/JICA)	20,784						
	2504			Contribution to Provincial Councils	20,784						
			12		20,784						
9				General Education Modernization Project (GOSL/WB)		48,000	200,000	240,000	290,000		778,000
	2504			Contribution to Provincial Councils		48,000	200,000	240,000	290,000		778,000
			12			48,000	200,000	240,000	290,000		778,000
10				Primary Health Care System Strengthening Project (GOSL /WB)			150,000	340,000	380,000		870,000
	2504			Contribution to Provincial Councils			150,000	340,000	380,000		870,000
			12				150,000	340,000	380,000		870,000
				Total Expenditure	3,362,691	3,903,233	3,817,000	4,432,000	5,295,000		17,447,233
				Total Financing	3,362,691	3,903,233	3,817,000	4,432,000	5,295,000		17,447,233
				Domestic	2,752,000	3,350,433	3,467,000	3,852,000	4,625,000		15,294,433
11				Domestic Funds	2,752,000	3,350,433	3,467,000	3,852,000	4,625,000		15,294,433
				Foreign	610,691	552,800	350,000	580,000	670,000		2,152,800
12				Foreign Loans	502,364	552,800	350,000	580,000	670,000		2,152,800
13				Foreign Grants	108,326						

**Ministry of National Integration, Official
Languages, Social Progress and Hindu
Religious Affairs**

ESTIMATES 2019

Ministry of National Integration, Official Languages, Social Progress and Hindu Religious Affairs

Key Functions

Formulation of policies, programmes and projects; implementation, monitoring and evaluation in relation to the subject of National Integration, Official Languages, Social Progress and Hindu Religious Affairs, and those subjects that come under the purview of Departments, Statutory Institutions and Public Corporations

Implementation of national languages policy and related matters

Promotion of national integration and reconciliation & long-lasting peace and advise Government authorities on required policies and actions

Identification of constraints to national integration and formulate national policy on national integration and reconciliation

Review various strategies that are being implemented, and are due to be implemented with regard to national integration and reconciliation, and intervene in settlement of issues

Monitoring and evaluation of relevant programmes and projects being implementation at field level

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

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

To formulate policies, programmes and projects with the objective of promoting national unity and co-existence to promote the Sri Lankan Identity

To identify points of serious tensions within and between communities which could lead to conflict, and to formulate and recommend action to alleviate the issues.

Formulation of policies, programmes and projects to inculcate religious values in people to build a virtuous society

Implementation and monitoring of programmes relating to Hindu religious and cultural affairs

Departments

Department of Official Languages

Department of Hindu Religious and Cultural Affairs

Statutory Boards / Institutions

Official Languages Commission

National Institute of Language Education and Training

Secretariat for Non-Governmental Organization

Office for National Unity and Reconciliation

Office on Missing Persons

Ministry of National Integration, Official Languages, Social Progress and Hindu Religious Affairs

(a) General Information

Activities	Performance as at 30 th August 2018
Language Development Training Programmes (No. of Programmes)	34
Official Language Proficiency Exams (No. of Candidates)	13,836
Printing of text Books (Sinhala,Tamil), Other books and Magazines	26,500
Co-existence mobile service programmes at District level for Providing basic legal documents (No. of Programmes)	11
No. of Radio Programmes on National Co-existence	72
No. of Hindu Dhamma Schools	2,216
No. of Hindu Dhamma Schools Students	177,326
No. of Hindu Dhamma School Teachers	8,325
No. of Hindu Kovil	6,769

Source: Ministry of National Integration, Official Languages, Social Progress and Hindu Religious Affairs

(b) Major Development Projects

Name of the Project	Total Estimated Cost (Rs.Mn.)	Project Period	Financing Source	Cumulative Expenditure Upto 31.12.2018 (Rs.Mn.)	2019 Allocation (Rs.Mn.)	2019 Target	KPIs	Major Targets of SDGs
Strengthening Reconciliation Focused on Economic Empowerment and Social Infrastructure Development	Annual Programme		Domestic	-	500	Provide Livelihood development equipment for 2,000 beneficiaries.	No. of beneficiaries	16.7 Ensure responsive, inclusive, participatory and representative decision making at all levels

Name of the Project	Total Estimated Cost(Rs.Mn.)	Project Period	Financing Source	Cumulative Expenditure Upto 31.12.2018 (Rs.Mn.)	2019 Allocation (Rs.Mn.)	2019 Target	KPIs	Major Targets of SDGs
Implementation of Co-existence Programmes	Annual Programme	Domestic	-	125	Promote Co-existence among the nations	Number of Programmes /No. of Participants	16.7 Ensure responsive, inclusive, participatory and representative decision making at all levels	
Improvement of Hindu Kovils	Annual Programme	Domestic	-	88	Rehabilitation of 400 Kovils island wide	No. of Kovils rehabilitated	10.2 Empower and promote social inclusion of all	
Establishment of District Level Reconciliation Committees	Annual Programme	Domestic	-	75	Promote religious co-existence, address emergency situations at urban/ rural and plantation areas and identify needs and provide necessary relief for the marginalized groups	No. of projects /No. of beneficiaries	16.7 Ensure responsive, inclusive, participatory and representative decision making at all levels	
National Languages Development Programmes	Annual Programme	Domestic	-	42	Increase the implementation of Official Language programmes at Government Institutions	No. of Persons /Officers trained, the Financial and physical progress	-do-	
Implementation of the Official Languages Policy	Annual Programme	Domestic	-	30	Preparation of Text books & other course material for language learners, translations & of examination of examinations to access language proficiency of public officers	No. of text books, CD's printed and distributed, No. of examination Conducted	-do-	

(c) Employment Profile

Ministry / Departments/ Institutions	Actual cadre as at 30.06.2018					
	A	B	C	D	Other	Total
Ministry of National Integration, Official Languages, Social Progress and Hindu Religious Affairs	17	4	298	85	43	447
Department of Hindu Religious & Cultural Affairs	4	-	129	15	-	148
Department of Official Languages	5	25	124	8	-	162
Official Languages Commission	1	5	8	5	-	19
National Institute of Language Education and Training	9	2	11	7	-	29
Total	36	36	570	120	43	805

Ministry of National Integration, Official Languages, Social Progress and Hindu Religious Affairs

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
				Projections		
Recurrent Expenditure	737,404	1,530,715	1,480,310	1,555,230	1,603,860	6,170,115
Personal Emoluments	376,587	413,493	456,860	485,500	498,400	1,854,253
Salaries and Wages	218,092	271,141	339,400	374,400	384,500	1,369,441
Overtime and Holiday Payments	8,514	11,700	12,060	13,300	14,000	51,060
Other Allowances	149,981	130,652	105,400	97,800	99,900	433,752
Travelling Expenses	13,512	14,640	17,000	17,800	19,250	68,690
Domestic	5,442	7,325	8,550	8,700	9,550	34,125
Foreign	8,069	7,315	8,450	9,100	9,700	34,565
Supplies	27,736	39,931	31,050	33,405	35,360	139,746
Stationery and Office Requisites	12,279	15,400	11,100	11,800	12,500	50,800
Fuel	14,843	23,490	18,500	20,000	21,100	83,090
Diets and Uniforms	580	941	950	1,055	1,160	4,106
Other	35	100	500	550	600	1,750
Maintenance Expenditure	16,729	24,145	19,100	20,775	22,200	86,220
Vehicles	12,868	18,500	13,600	14,700	15,450	62,250
Plant and Machinery	2,568	3,770	3,650	4,050	4,550	16,020
Buildings and Structures	1,293	1,875	1,850	2,025	2,200	7,950
Services	140,478	187,616	210,100	226,050	236,500	860,266
Transport	9,687	9,660	9,900	10,600	11,100	41,260
Postal and Communication	9,693	11,654	11,500	12,200	12,800	48,154
Electricity & Water	13,743	16,368	15,360	16,000	16,950	64,678
Rents and Local Taxes	63,614	65,935	88,500	93,600	97,800	345,835
Lease Rental for Vehicles Procured Under Operational Leasing	1,331	4,340	4,440	4,800	5,100	18,680
Other	42,410	79,659	80,400	88,850	92,750	341,659
Transfers	133,594	822,890	716,200	740,700	760,150	3,039,940
Welfare Programmes	27,647	41,500	42,000	45,000	48,000	176,500
Public Institutions	73,858	92,500	97,000	105,000	109,000	403,500
Property Loan Interest to Public Servants	2,596	2,890	3,200	3,500	3,850	13,440
Other	29,493	686,000	574,000	587,200	599,300	2,446,500
Other Recurrent Expenditure	28,768	28,000	30,000	31,000	32,000	121,000
Implementation of the Official Languages Policy	28,768	28,000	30,000	31,000	32,000	121,000
Capital Expenditure	3,083,169	6,722,036	2,982,050	3,251,250	3,396,600	16,351,936
Rehabilitation and Improvement of Capital Assets	24,571	15,670	15,550	16,650	17,800	65,670
Buildings and Structures	19,253	9,110	8,450	8,950	9,500	36,010
Plant, Machinery and Equipment	208	2,060	1,500	1,750	2,000	7,310
Vehicles	5,111	4,500	5,600	5,950	6,300	22,350
Acquisition of Capital Assets	81,226	114,036	41,900	24,450	27,200	207,586
Vehicles	39,985	86,000				86,000
Furniture and Office Equipment	25,767	18,586	35,200	17,000	18,900	89,686
Plant, Machinery and Equipment	8,138	5,800	5,200	5,850	6,600	23,450
Buildings and Structures		150				150
Software Development	7,336	3,500	1,500	1,600	1,700	8,300
Capital Transfers	1,513,911	2,357,500	1,373,000	1,417,500	1,474,000	6,622,000
Public Institutions	23,759	48,500	61,000	67,500	74,000	251,000
Development Assistance	1,490,152	2,309,000	1,312,000	1,350,000	1,400,000	6,371,000
Capacity Building	3,291	4,004	28,600	4,150	4,600	41,354
Staff Training	3,291	4,004	28,600	4,150	4,600	41,354

Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021 Projections		2018 - 2021 Total
				2020	2021	
Other Capital Expenditure	1,460,171	4,230,826	1,523,000	1,788,500	1,873,000	9,415,326
Infrastructure Development	108,000	108,000	88,000	90,000	92,000	378,000
Research and Development	2,511	3,000	3,000	3,500	4,000	13,500
Other	1,349,660	4,119,826	1,432,000	1,695,000	1,777,000	9,023,826
Total Expenditure	3,820,574	8,252,751	4,462,360	4,806,480	5,000,460	22,522,051
Total Financing	3,820,574	8,252,751	4,462,360	4,806,480	5,000,460	22,522,051
Domestic	3,810,267	7,338,751	4,252,360	4,416,480	4,610,460	20,618,051
Foreign	10,307	914,000	210,000	390,000	390,000	1,904,000

Ministry of National Integration, Official Languages, Social Progress and Hindu Religious Affairs

Programme Summary

Head No	Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
					Projections		
157-	Minister of National Integration, Official Languages, Social Progress and Hindu Religious Affairs						
	Operational Activities	3,432,419	7,808,876	4,013,460	4,330,620	4,506,640	20,659,596
	Recurrent Expenditure	464,712	1,197,821	1,141,210	1,192,670	1,226,940	4,758,641
	Capital Expenditure	2,967,707	6,611,055	2,872,250	3,137,950	3,279,700	15,900,955
	Total Expenditure	3,432,419	7,808,876	4,013,460	4,330,620	4,506,640	20,659,596
204-	Department of Hindu Religious and Cultural Affairs						
	Development Activities	234,625	290,610	289,760	307,510	319,770	1,207,650
	Recurrent Expenditure	140,621	195,960	194,960	210,010	219,370	820,300
	Capital Expenditure	94,005	94,650	94,800	97,500	100,400	387,350
	Total Expenditure	234,625	290,610	289,760	307,510	319,770	1,207,650
236-	Department of Official Languages						
	Operational Activities	153,529	153,265	159,140	168,350	174,050	654,805
	Recurrent Expenditure	132,071	136,934	144,140	152,550	157,550	591,174
	Capital Expenditure	21,458	16,331	15,000	15,800	16,500	63,631
	Total Expenditure	153,529	153,265	159,140	168,350	174,050	654,805
	Grand Total	3,820,574	8,252,751	4,462,360	4,806,480	5,000,460	22,522,051
	Total Recurrent	737,404	1,530,715	1,480,310	1,555,230	1,603,860	6,170,115
	Total Capital	3,083,169	6,722,036	2,982,050	3,251,250	3,396,600	16,351,936

Head 157 - Minister of National Integration, Official Languages, Social Progress and Hindu Religious Affairs

Summary

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021		2018- 2021 Total
				2020 Projections	2021	
Recurrent Expenditure	464,712	1,197,821	1,141,210	1,192,670	1,226,940	4,758,641
Personal Emoluments	226,752	252,634	293,060	311,800	320,000	1,177,494
Salaries and Wages	125,492	160,241	214,500	236,400	242,500	853,641
Overtime and Holiday Payments	6,610	9,400	9,660	10,600	11,100	40,760
Other Allowances	94,649	82,993	68,900	64,800	66,400	283,093
Travelling Expenses	10,401	11,395	13,500	14,800	15,900	55,595
Domestic	4,014	5,475	6,650	7,500	8,200	27,825
Foreign	6,387	5,920	6,850	7,300	7,700	27,770
Supplies	19,013	30,806	22,990	24,795	26,090	104,681
Stationery and Office Requisites	5,419	8,400	5,500	5,900	6,300	26,100
Fuel	13,076	21,490	16,300	17,600	18,400	73,790
Diets and Uniforms	484	816	690	745	790	3,041
Other	35	100	500	550	600	1,750
Maintenance Expenditure	13,103	19,710	15,200	16,325	17,300	68,535
Vehicles	11,513	16,800	11,800	12,550	13,150	54,300
Plant and Machinery	1,209	2,060	2,250	2,500	2,750	9,560
Buildings and Structures	381	850	1,150	1,275	1,400	4,675
Services	96,496	108,926	130,460	137,850	144,400	521,636
Transport	7,990	7,460	7,600	8,100	8,400	31,560
Postal and Communication	6,916	8,554	8,100	8,600	9,000	34,254
Electricity & Water	8,523	10,468	9,960	10,300	10,650	41,378
Rents and Local Taxes	58,218	60,535	83,000	88,000	92,000	323,535
Lease Rental for Vehicles Procured Under Operational Leasing	298	1,800	1,800	2,000	2,200	7,800
Other	14,552	20,109	20,000	20,850	22,150	83,109
Transfers	98,949	774,350	666,000	687,100	703,250	2,830,700
Public Institutions	73,858	92,500	97,000	105,000	109,000	403,500
Property Loan Interest to Public Servants	1,598	1,850	2,000	2,100	2,250	8,200
Other	23,493	680,000	567,000	580,000	592,000	2,419,000
Capital Expenditure	2,967,707	6,611,055	2,872,250	3,137,950	3,279,700	15,900,955
Rehabilitation and Improvement of Capital Assets	18,045	10,020	7,350	7,950	8,600	33,920
Buildings and Structures	12,973	4,610	1,450	1,600	1,800	9,460
Plant, Machinery and Equipment	176	1,660	1,100	1,300	1,500	5,560
Vehicles	4,895	3,750	4,800	5,050	5,300	18,900
Acquisition of Capital Assets	62,149	98,436	29,900	11,650	13,500	153,486
Vehicles	39,985	86,000				86,000
Furniture and Office Equipment	14,411	8,086	26,700	8,000	9,300	52,086
Plant, Machinery and Equipment	6,417	4,200	3,200	3,650	4,200	15,250
Buildings and Structures		150				150
Software Development	1,336					
Capital Transfers	1,513,911	2,357,500	1,373,000	1,417,500	1,474,000	6,622,000
Public Institutions	23,759	48,500	61,000	67,500	74,000	251,000
Development Assistance	1,490,152	2,309,000	1,312,000	1,350,000	1,400,000	6,371,000
Capacity Building	1,431	2,273	27,000	2,350	2,600	34,223
Staff Training	1,431	2,273	27,000	2,350	2,600	34,223
Other Capital Expenditure	1,372,171	4,142,826	1,435,000	1,698,500	1,781,000	9,057,326
Infrastructure Development	20,000	20,000				20,000
Research and Development	2,511	3,000	3,000	3,500	4,000	13,500
Other	1,349,660	4,119,826	1,432,000	1,695,000	1,777,000	9,023,826
Total Expenditure	3,432,419	7,808,876	4,013,460	4,330,620	4,506,640	20,659,596

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021		Rs '000
				Projections		2018-2021 Total
Total Financing	3,432,419	7,808,876	4,013,460	4,330,620	4,506,640	20,659,596
Domestic	3,422,113	6,894,876	3,803,460	3,940,620	4,116,640	18,755,596
Foreign	10,307	914,000	210,000	390,000	390,000	1,904,000

Employment Profile

Category	Approved	Actual
Senior Level	46	27
Tertiary Level	26	11
Secondary Level	529	317
Primary Level	124	97
Other (Casual/Temporary/Contract etc.)	45	43
Total	770	495

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

Head 157 - Minister of National Integration, Official Languages, Social Progress and Hindu Religious Affairs

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	50,809	41,547	59,000	63,660	66,620	230,827
				Personal Emoluments	25,736	20,103	29,700	31,900	33,300	115,003
	1001			Salaries and Wages	14,537	11,556	19,000	20,500	21,500	72,556
	1002			Overtime and Holiday Payments	2,737	2,500	4,000	4,400	4,600	15,500
	1003			Other Allowances	8,462	6,047	6,700	7,000	7,200	26,947
				Travelling Expenses	3,526	2,200	3,500	3,800	4,000	13,500
	1101			Domestic	686	600	1,500	1,600	1,700	5,400
	1102			Foreign	2,840	1,600	2,000	2,200	2,300	8,100
				Supplies	9,438	9,281	11,200	12,310	12,920	45,711
	1201			Stationery and Office Requisites	1,524	1,100	1,600	1,700	1,800	6,200
	1202			Fuel	7,782	8,070	9,500	10,500	11,000	39,070
	1203			Diets and Uniforms	98	91	100	110	120	421
	1205			Other	35	20				20
				Maintenance Expenditure	5,737	5,845	5,700	6,100	6,450	24,095
	1301			Vehicles	5,491	5,070	4,200	4,450	4,650	18,370
	1302			Plant and Machinery	161	565	1,000	1,100	1,200	3,865
	1303			Buildings and Structures	85	210	500	550	600	1,860
				Services	6,372	4,118	8,900	9,550	9,950	32,518
	1401			Transport	2,396	1,050	2,400	2,600	2,700	8,750
	1402			Postal and Communication	1,802	936	2,600	2,800	2,900	9,236
	1403			Electricity & Water	1,530	1,052	1,900	2,000	2,100	7,052
	1409			Other	644	1,080	2,000	2,150	2,250	7,480
				Capital Expenditure	54,470	52,350	5,000	5,750	6,400	69,500
				Rehabilitation and Improvement of Capital Assets	13,466	4,150	3,000	3,250	3,500	13,900
	2001			Buildings and Structures	10,296	2,600	500	600	700	4,400
	2002			Plant, Machinery and Equipment		150	200	250	300	900
	2003			Vehicles	3,171	1,400	2,300	2,400	2,500	8,600
				Acquisition of Capital Assets	41,004	48,200	2,000	2,500	2,900	55,600
	2101			Vehicles	39,985	43,000				43,000
	2102			Furniture and Office Equipment	663	3,050	1,000	1,200	1,300	6,550
	2103			Plant, Machinery and Equipment	356	2,000	1,000	1,300	1,600	5,900
	2104			Buildings and Structures		150				150
				Total Expenditure	105,279	93,897	64,000	69,410	73,020	300,327
				Total Financing	105,279	93,897	64,000	69,410	73,020	300,327
				Domestic	105,279	93,897	64,000	69,410	73,020	300,327
11	Domestic Funds				105,279	93,897	64,000	69,410	73,020	300,327

Head 157 - Minister of National Integration, Official Languages, Social Progress and Hindu Religious Affairs

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 -2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	271,925	975,852	867,000	900,150	922,850	3,665,852
				Personal Emoluments	69,677	76,632	82,960	89,300	91,000	339,892
	1001			Salaries and Wages	40,715	49,061	61,000	67,900	69,000	246,961
	1002			Overtime and Holiday Payments	3,574	5,400	5,160	5,600	5,800	21,960
	1003			Other Allowances	25,387	22,171	16,800	15,800	16,200	70,971
				Travelling Expenses	3,359	3,370	4,250	4,700	5,000	17,320
	1101			Domestic	312	550	650	900	1,000	3,100
	1102			Foreign	3,047	2,820	3,600	3,800	4,000	14,220
				Supplies	7,791	13,490	9,240	9,725	10,200	42,655
	1201			Stationery and Office Requisites	3,077	5,400	2,400	2,600	2,800	13,200
	1202			Fuel	4,345	7,690	5,800	6,000	6,200	25,690
	1203			Diets and Uniforms	370	400	540	575	600	2,115
	1205			Other			500	550	600	1,650
				Maintenance Expenditure	6,445	10,735	8,600	9,125	9,550	38,010
	1301			Vehicles	5,629	9,100	7,100	7,500	7,800	31,500
	1302			Plant and Machinery	719	1,195	1,150	1,250	1,350	4,945
	1303			Buildings and Structures	96	440	350	375	400	1,565
				Services	86,405	98,075	96,800	101,100	104,800	400,775
	1401			Transport	5,294	5,210	4,700	4,900	5,000	19,810
	1402			Postal and Communication	4,477	6,168	4,800	5,000	5,200	21,168
	1403			Electricity & Water	6,990	9,008	8,000	8,200	8,400	33,608
	1404			Rents and Local Taxes	58,218	60,535	63,000	66,000	68,000	257,535
	1408			Lease Rental for Vehicles Procured Under Operational Leasing	298	1,800	1,800	2,000	2,200	7,800
	1409			Other	11,129	15,354	14,500	15,000	16,000	60,854
				Transfers	897	1,050	1,150	1,200	1,300	4,700
	1506			Property Loan Interest to Public Servants	897	1,050	1,150	1,200	1,300	4,700
1				Official Languages Commission	29,311	30,000	32,000	35,000	37,000	134,000
	1503			Public Institutions	29,311	30,000	32,000	35,000	37,000	134,000
2				National Institute of Language Education and Training	44,547	62,500	65,000	70,000	72,000	269,500
	1503			Public Institutions	44,547	62,500	65,000	70,000	72,000	269,500
5				Office for National Unity and Reconciliation(ONUR)	23,493	30,000	37,000	40,000	42,000	149,000
	1508			Other	23,493	30,000	37,000	40,000	42,000	149,000
9				Office on Missing Persons		650,000	530,000	540,000	550,000	2,270,000
	1508			Other		650,000	530,000	540,000	550,000	2,270,000
				Capital Expenditure	1,530,041	3,116,319	1,552,650	1,607,700	1,675,100	7,951,769
				Rehabilitation and Improvement of Capital Assets	4,149	3,810	3,750	4,000	4,300	15,860
	2001			Buildings and Structures	2,450	1,010	950	1,000	1,100	4,060
	2002			Plant, Machinery and Equipment	176	1,300	800	900	1,000	4,000
	2003			Vehicles	1,523	1,500	2,000	2,100	2,200	7,800
				Acquisition of Capital Assets	10,037	3,236	4,400	4,600	5,000	17,236
	2102			Furniture and Office Equipment	3,976	1,736	2,700	2,800	3,000	10,236
	2103			Plant, Machinery and Equipment	6,061	1,500	1,700	1,800	2,000	7,000
				Capacity Building	740	1,773	1,500	1,600	1,800	6,673
	2401			Staff Training	740	1,773	1,500	1,600	1,800	6,673
1				Official Languages Commission	2,400	3,500	5,000	6,000	7,000	21,500
	2201			Public Institutions	2,400	3,500	5,000	6,000	7,000	21,500
2				National Institute of Language Education and Training	16,781	40,000	50,000	55,000	60,000	205,000
	2201			Public Institutions	16,781	40,000	50,000	55,000	60,000	205,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018 -2021 Total
								Projections			
3	2201			National Secretariat for NGOs Public Institutions	4,577	5,000	6,000	6,500	7,000		24,500
4	2509	17		Facilitating Local Initiative for Conflict Transformation Other	1,204						
5	2202			Office for National Unity and Reconciliation(ONUR) Development Assistance	1,228,836	2,000,000	1,300,000	1,350,000	1,400,000		6,050,000
6	2202			Construction of 3000 Rain Water Harvesting Systems in Jaffna District- ONUR Project (India) Development Assistance	405	189,000	12,000				201,000
		13				164,000	10,000				174,000
		17				25,000	2,000				27,000
7	2202			Project for Key Mechanisms and Process (Element of a Roadmap) for National Unity and Reconciliation Commenced - ONUR Project (UNDP) Development Assistance	8,161						
		13				8,161					
8	2202			National Integration and Reconciliation Programme Development Assistance	250,605	120,000					120,000
9	2509			Office on Missing Persons Other		750,000	170,000	180,000	190,000		1,290,000
						750,000	170,000	180,000	190,000		1,290,000
10	2202	13		Handbook and Workshops on Religious & Cultural Festival Celebrations - ONUR Project (US Grant) Development Assistance	2,146						
					2,146						
Total Expenditure					1,801,965	4,092,171	2,419,650	2,507,850	2,597,950		11,617,621
Total Financing					1,801,965	4,092,171	2,419,650	2,507,850	2,597,950		11,617,621
Domestic					1,791,659	3,928,171	2,409,650	2,507,850	2,597,950		11,443,621
11				Domestic Funds	1,790,050	3,903,171	2,407,650	2,507,850	2,597,950		11,416,621
17				Foreign Finance Associated Costs	1,609	25,000	2,000				27,000
Foreign					10,307	164,000	10,000				174,000
13				Foreign Grants	10,307	164,000	10,000				174,000

Head 157 - Minister of National Integration, Official Languages, Social Progress and Hindu Religious Affairs

01 - Operational Activities

03 - Promotion of National Integration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 -2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	141,978	157,910	215,210	228,860	237,470	839,450
				Personal Emoluments	131,339	144,700	180,400	190,600	195,700	711,400
	1001			Salaries and Wages	70,240	92,000	134,500	148,000	152,000	526,500
	1002			Overtime and Holiday Payments	299	500	500	600	700	2,300
	1003			Other Allowances	60,800	52,200	45,400	42,000	43,000	182,600
				Travelling Expenses	3,515	5,000	5,750	6,300	6,900	23,950
	1101			Domestic	3,015	4,000	4,500	5,000	5,500	19,000
	1102			Foreign	500	1,000	1,250	1,300	1,400	4,950
				Supplies	1,784	2,550	2,550	2,760	2,970	10,830
	1201			Stationery and Office Requisites	818	1,500	1,500	1,600	1,700	6,300
	1202			Fuel	949	1,000	1,000	1,100	1,200	4,300
	1203			Diets and Uniforms	16	50	50	60	70	230
				Maintenance Expenditure	921	700	900	1,100	1,300	4,000
	1301			Vehicles	393	400	500	600	700	2,200
	1302			Plant and Machinery	328	100	100	150	200	550
	1303			Buildings and Structures	200	200	300	350	400	1,250
				Services	3,719	4,160	24,760	27,200	29,650	85,770
	1401			Transport	300	400	500	600	700	2,200
	1402			Postal and Communication	636	700	700	800	900	3,100
	1403			Electricity & Water	3	60	60	100	150	370
	1404			Rents and Local Taxes			20,000	22,000	24,000	66,000
	1409			Other	2,780	3,000	3,500	3,700	3,900	14,100
				Transfers	701	800	850	900	950	3,500
	1506			Property Loan Interest to Public Servants	701	800	850	900	950	3,500
				Capital Expenditure	1,383,196	3,397,326	1,314,600	1,524,500	1,598,200	7,834,626
				Rehabilitation and Improvement of Capital Assets	429	600	600	700	800	2,700
	2001			Buildings and Structures	227					
	2002			Plant, Machinery and Equipment		100	100	150	200	550
	2003			Vehicles	202	500	500	550	600	2,150
				Acquisition of Capital Assets	11,109	3,400	23,500	4,550	5,600	37,050
	2102			Furniture and Office Equipment	9,773	3,000	23,000	4,000	5,000	35,000
	2103			Plant, Machinery and Equipment		400	500	550	600	2,050
	2106			Software Development	1,336					
				Capacity Building	692	500	25,500	750	800	27,550
	2401			Staff Training	692	500	25,500	750	800	27,550
1				National Language Development Programme	34,131	40,000	42,000	44,000	46,000	172,000
	2509			Other	34,131	40,000	42,000	44,000	46,000	172,000
2				Implementation of Co-existence Programmes	113,663	100,000	125,000	130,000	135,000	490,000
	2509			Other	113,663	100,000	125,000	130,000	135,000	490,000
5				Research and Development	2,511	3,000	3,000	3,500	4,000	13,500
	2507			Research and Development	2,511	3,000	3,000	3,500	4,000	13,500
7				Establishment of Provincial Centers *	20,000	20,000				20,000
	2506			Infrastructure Development	20,000	20,000				20,000
11				Implementation of the Official languages Policy and improving language proficiency **		200,000				200,000
	2509			Other		200,000				200,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018 -2021 Total
								Projections			
13				Strengthening Reconciliation Focused on Economic Empowerment and Social Infrastructure Development		1,750,000	500,000	550,000	600,000		3,400,000
	2509			Other		1,750,000	500,000	550,000	600,000		3,400,000
14				Establishment of District Level Reconciliation Committees		75,000	75,000	80,000	85,000		315,000
	2509			Other		75,000	75,000	80,000	85,000		315,000
15				Construction of Sound Recording Studio			4,000				4,000
	2509			Other			4,000				4,000
16				Social Cohesion and Reconciliation Project (SCORE) - USAID			110,000	400,000	400,000		910,000
	2509			Other			110,000	400,000	400,000		910,000
			13				100,000	390,000	390,000		880,000
			17				10,000	10,000	10,000		30,000
17				Initiative for Sustained Peaceful Inter-ethnic relations through Economic Development Activity (USAID)			1,000	1,000	1,000		3,000
	2509		17	Other			1,000	1,000	1,000		3,000
18				Donation of 400 Bicycles to Conflict Affected most vulnerable Students	488						
	2509			Other	488						
			17		488						
19				Reconciliation Focused Economic Empowerment Project (REEP)	1,200,174	299,826	300,000	310,000	320,000		1,229,826
	2509			Other	1,200,174	299,826	300,000	310,000	320,000		1,229,826
20				Strengthening Reconciliation Process in Srilanka (EU) GOSL		765,000	105,000				870,000
	2509			Other		765,000	105,000				870,000
			13			750,000	100,000				850,000
			17			15,000	5,000				20,000
21				Establishment of 2 Food Processing Centers in Kilinochchi and Delft island		40,000					40,000
	2509			Other		40,000					40,000
22				Establishment of a modern Dedicated Economic Center in Jaffna connecting to the Dambulla Economic Center and Colombo Center		100,000					100,000
	2509			Other		100,000					100,000
Total Expenditure					1,525,174	3,555,236	1,529,810	1,753,360	1,835,670		8,674,076
Total Financing					1,525,174	3,555,236	1,529,810	1,753,360	1,835,670		8,674,076
Domestic					1,525,174	2,805,236	1,329,810	1,363,360	1,445,670		6,944,076
11	Domestic Funds				1,524,686	2,790,236	1,313,810	1,352,360	1,434,670		6,891,076
17	Foreign Finance Associated Costs				488	15,000	16,000	11,000	11,000		53,000
Foreign						750,000	200,000	390,000	390,000		1,730,000
13	Foreign Grants					750,000	200,000	390,000	390,000		1,730,000

* Provision for sub project no.7, included to the object codes 1404(Rs.20 mn.) and 2102(Rs.20 mn.)

** Provision for sub project No.11, included to the object codes 1001(Rs.32.5mn.),1003(Rs.12.4mn.) and 2401(Rs.25.1mn.)

Head 157 - Minister of National Integration, Official Languages, Social Progress and Hindu Religious Affairs

01 - Operational Activities

11 - Former State Minister's Office

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
Recurrent Expenditure						22,512				22,512
Personal Emoluments						11,199				11,199
	1001			Salaries and Wages		7,624				7,624
	1002			Overtime and Holiday Payments		1,000				1,000
	1003			Other Allowances		2,575				2,575
Travelling Expenses						825				825
	1101			Domestic		325				325
	1102			Foreign		500				500
Supplies						5,485				5,485
	1201			Stationery and Office Requisites		400				400
	1202			Fuel		4,730				4,730
	1203			Diets and Uniforms		275				275
	1205			Other		80				80
						80				80
Maintenance Expenditure						2,430				2,430
	1301			Vehicles		2,230				2,230
	1302			Plant and Machinery		200				200
Services						2,573				2,573
	1401			Transport		800				800
	1402			Postal and Communication		750				750
	1403			Electricity & Water		348				348
	1409			Other		675				675
Capital Expenditure						45,060				45,060
Rehabilitation and Improvement of Capital Assets						1,460				1,460
	2001			Buildings and Structures		1,000				1,000
	2002			Plant, Machinery and Equipment		110				110
	2003			Vehicles		350				350
Acquisition of Capital Assets						43,600				43,600
	2101			Vehicles		43,000				43,000
						43,000				43,000
	2102			Furniture and Office Equipment		300				300
	2103			Plant, Machinery and Equipment		300				300
Total Expenditure						67,572				67,572
Total Financing						67,572				67,572
Domestic						67,572				67,572
11	Domestic Funds					67,572				67,572

Head 204 - Department of Hindu Religious and Cultural Affairs

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021 Projections		2018-2021 Total
				2020	2021	
Recurrent Expenditure	140,621	195,960	194,960	210,010	219,370	820,300
Personal Emoluments	69,262	78,500	75,000	79,400	82,000	314,900
Salaries and Wages	41,767	51,000	55,300	61,000	63,000	230,300
Overtime and Holiday Payments	1,372	1,800	1,700	1,900	2,000	7,400
Other Allowances	26,123	25,700	18,000	16,500	17,000	77,200
Travelling Expenses	2,103	2,510	2,100	1,200	1,400	7,210
Domestic	1,310	1,750	1,500	500	600	4,350
Foreign	794	760	600	700	800	2,860
Supplies	2,242	2,100	2,660	2,860	3,070	10,690
Stationery and Office Requisites	1,600	1,200	1,600	1,700	1,800	6,300
Fuel	590	840	1,000	1,100	1,200	4,140
Diets and Uniforms	52	60	60	60	70	250
Maintenance Expenditure	1,613	1,800	1,800	2,050	2,300	7,950
Vehicles	613	800	800	950	1,000	3,550
Plant and Machinery	1,000	1,000	1,000	1,100	1,300	4,400
Services	31,705	63,450	64,300	72,100	75,000	274,850
Transport	539	600	900	1,000	1,100	3,600
Postal and Communication	1,092	1,100	1,200	1,300	1,400	5,000
Electricity & Water	1,976	2,100	2,100	2,200	2,300	8,700
Rents and Local Taxes	5,100	5,100	5,100	5,100	5,200	20,500
Other	22,998	54,550	55,000	62,500	65,000	237,050
Transfers	33,696	47,600	49,100	52,400	55,600	204,700
Welfare Programmes	27,647	41,500	42,000	45,000	48,000	176,500
Property Loan Interest to Public Servants	49	100	100	200	300	700
Other	6,000	6,000	7,000	7,200	7,300	27,500
Capital Expenditure	94,005	94,650	94,800	97,500	100,400	387,350
Rehabilitation and Improvement of Capital Assets	1,659	2,250	2,300	2,500	2,700	9,750
Buildings and Structures	1,499	1,500	1,500	1,600	1,700	6,300
Vehicles	160	750	800	900	1,000	3,450
Acquisition of Capital Assets	4,092	4,100	4,100	4,500	5,100	17,800
Furniture and Office Equipment	3,493	3,500	3,500	3,800	4,300	15,100
Plant, Machinery and Equipment	599	600	600	700	800	2,700
Capacity Building	254	300	400	500	600	1,800
Staff Training	254	300	400	500	600	1,800
Other Capital Expenditure	88,000	88,000	88,000	90,000	92,000	358,000
Infrastructure Development	88,000	88,000	88,000	90,000	92,000	358,000
Total Expenditure	234,625	290,610	289,760	307,510	319,770	1,207,650
Total Financing	234,625	290,610	289,760	307,510	319,770	1,207,650
Domestic	234,625	290,610	289,760	307,510	319,770	1,207,650

Employment Profile

Category	Approved	Actual
Senior Level	6	4
Tertiary Level	1	
Secondary Level	155	129
Primary Level	23	15
Other (Casual/Temporary/Contract etc.)		
Total	185	148

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

HEAD - 204 Department of Hindu Religious and Cultural Affairs

02 - Development Activities

01 - Promotion of Hindu Religious and Cultural Affairs

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 -2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	140,621	195,960	194,960	210,010	219,370	820,300
				Personal Emoluments	69,262	78,500	75,000	79,400	82,000	314,900
	1001			Salaries and Wages	41,767	51,000	55,300	61,000	63,000	230,300
	1002			Overtime and Holiday Payments	1,372	1,800	1,700	1,900	2,000	7,400
	1003			Other Allowances	26,123	25,700	18,000	16,500	17,000	77,200
				Travelling Expenses	2,103	2,510	2,100	1,200	1,400	7,210
	1101			Domestic	1,310	1,750	1,500	500	600	4,350
	1102			Foreign	794	760	600	700	800	2,860
				Supplies	2,242	2,100	2,660	2,860	3,070	10,690
	1201			Stationery and Office Requisites	1,600	1,200	1,600	1,700	1,800	6,300
	1202			Fuel	590	840	1,000	1,100	1,200	4,140
	1203			Diets and Uniforms	52	60	60	60	70	250
				Maintenance Expenditure	1,613	1,800	1,800	2,050	2,300	7,950
	1301			Vehicles	613	800	800	950	1,000	3,550
	1302			Plant and Machinery	1,000	1,000	1,000	1,100	1,300	4,400
				Services	28,706	58,450	59,300	66,600	69,000	253,350
	1401			Transport	539	600	900	1,000	1,100	3,600
	1402			Postal and Communication	1,092	1,100	1,200	1,300	1,400	5,000
	1403			Electricity & Water	1,976	2,100	2,100	2,200	2,300	8,700
	1404			Rents and Local Taxes	5,100	5,100	5,100	5,100	5,200	20,500
	1409			Other	19,999	49,550	50,000	57,000	59,000	215,550
				Transfers	6,049	6,100	7,100	7,400	7,600	28,200
	1506			Property Loan Interest to Public Servants	49	100	100	200	300	700
	1508			Other	6,000	6,000	7,000	7,200	7,300	27,500
2				Uniforms for Dhamma School Teachers	7,999	12,000	12,000	13,000	14,000	51,000
	1501			Welfare Programmes	7,999	12,000	12,000	13,000	14,000	51,000
3				Liabrary Book Allowances for Dhamma School Teachers *	7,864	12,000				12,000
	1501			Welfare Programmes	7,864	12,000				12,000
4				Dhamma School Teachers' Training Programmes	2,999	5,000	5,000	5,500	6,000	21,500
	1409			Other	2,999	5,000	5,000	5,500	6,000	21,500
7				"Dahami Diriya" Monthly Allowances for Dhamma School Teachers *	11,783	17,500				17,500
	1501			Welfare Programmes	11,783	17,500				17,500
8				Allowance for Dhamma School Preceptors			30,000	32,000	34,000	96,000
	1501			Welfare Programmes			30,000	32,000	34,000	96,000
				Capital Expenditure	94,005	94,650	94,800	97,500	100,400	387,350
				Rehabilitation and Improvement of Capital Assets	1,659	2,250	2,300	2,500	2,700	9,750
	2001			Buildings and Structures	1,499	1,500	1,500	1,600	1,700	6,300
	2003			Vehicles	160	750	800	900	1,000	3,450
				Acquisition of Capital Assets	2,592	2,600	2,600	2,900	3,300	11,400
	2102			Furniture and Office Equipment	1,993	2,000	2,000	2,200	2,500	8,700
	2103			Plant, Machinery and Equipment	599	600	600	700	800	2,700
				Capacity Building	254	300	400	500	600	1,800
	2401			Staff Training	254	300	400	500	600	1,800

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
								Projections		
5				Renovation and Rehabilitation of Infrastructure Facilities of Hindu Temples	88,000	88,000	88,000	90,000	92,000	358,000
	2506			Infrastructure Development	88,000	88,000	88,000	90,000	92,000	358,000
6				Furniture for Dhamma Schools	1,500	1,500	1,500	1,600	1,800	6,400
	2102			Furniture and Office Equipment	1,500	1,500	1,500	1,600	1,800	6,400
Total Expenditure					234,625	290,610	289,760	307,510	319,770	1,207,650
Total Financing					234,625	290,610	289,760	307,510	319,770	1,207,650
Domestic					234,625	290,610	289,760	307,510	319,770	1,207,650
11	Domestic Funds				234,625	290,610	289,760	307,510	319,770	1,207,650

* Provisions for sub projects of 204-02-01-03-1501 and 204-02-01-07-1501 are included under the sub project of 204-02-01-08-1501 from year 2019.

Head 236 - Department of Official Languages

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021 Projections		2018- 2021 Total
				2020	2021	
Recurrent Expenditure	132,071	136,934	144,140	152,550	157,550	591,174
Personal Emoluments	80,574	82,359	88,800	94,300	96,400	361,859
Salaries and Wages	50,833	59,900	69,600	77,000	79,000	285,500
Overtime and Holiday Payments	532	500	700	800	900	2,900
Other Allowances	29,209	21,959	18,500	16,500	16,500	73,459
Travelling Expenses	1,008	735	1,400	1,800	1,950	5,885
Domestic	119	100	400	700	750	1,950
Foreign	889	635	1,000	1,100	1,200	3,935
Supplies	6,481	7,025	5,400	5,750	6,200	24,375
Stationery and Office Requisites	5,260	5,800	4,000	4,200	4,400	18,400
Fuel	1,177	1,160	1,200	1,300	1,500	5,160
Diets and Uniforms	44	65	200	250	300	815
Maintenance Expenditure	2,014	2,635	2,100	2,400	2,600	9,735
Vehicles	742	900	1,000	1,200	1,300	4,400
Plant and Machinery	359	710	400	450	500	2,060
Buildings and Structures	913	1,025	700	750	800	3,275
Services	12,277	15,240	15,340	16,100	17,100	63,780
Transport	1,159	1,600	1,400	1,500	1,600	6,100
Postal and Communication	1,685	2,000	2,200	2,300	2,400	8,900
Electricity & Water	3,244	3,800	3,300	3,500	4,000	14,600
Rents and Local Taxes	297	300	400	500	600	1,800
Lease Rental for Vehicles Procured Under Operational Leasing	1,033	2,540	2,640	2,800	2,900	10,880
Other	4,859	5,000	5,400	5,500	5,600	21,500
Transfers	950	940	1,100	1,200	1,300	4,540
Property Loan Interest to Public Servants	950	940	1,100	1,200	1,300	4,540
Other Recurrent Expenditure	28,768	28,000	30,000	31,000	32,000	121,000
Implementation of the Official Languages Policy	28,768	28,000	30,000	31,000	32,000	121,000
Capital Expenditure	21,458	16,331	15,000	15,800	16,500	63,631
Rehabilitation and Improvement of Capital Assets	4,867	3,400	5,900	6,200	6,500	22,000
Buildings and Structures	4,780	3,000	5,500	5,750	6,000	20,250
Plant, Machinery and Equipment	31	400	400	450	500	1,750
Vehicles	56					
Acquisition of Capital Assets	14,985	11,500	7,900	8,300	8,600	36,300
Furniture and Office Equipment	7,863	7,000	5,000	5,200	5,300	22,500
Plant, Machinery and Equipment	1,122	1,000	1,400	1,500	1,600	5,500
Software Development	6,000	3,500	1,500	1,600	1,700	8,300
Capacity Building	1,606	1,431	1,200	1,300	1,400	5,331
Staff Training	1,606	1,431	1,200	1,300	1,400	5,331
Total Expenditure	153,529	153,265	159,140	168,350	174,050	654,805
Total Financing	153,529	153,265	159,140	168,350	174,050	654,805
Domestic	153,529	153,265	159,140	168,350	174,050	654,805

Employment Profile

Category	Approved	Actual
Senior Level	10	5
Tertiary Level	58	25
Secondary Level	127	124
Primary Level	14	8
Other (Casual/Temporary/Contract etc.)		
Total	209	162

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

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	2017	2018 Revised Budget	2019 Estimate	2020	2021	2018 -2021 Total
				Recurrent Expenditure	132,071	136,934	144,140	152,550	157,550	591,174
				Personal Emoluments	80,574	82,359	88,800	94,300	96,400	361,859
	1001			Salaries and Wages	50,833	59,900	69,600	77,000	79,000	285,500
	1002			Overtime and Holiday Payments	532	500	700	800	900	2,900
	1003			Other Allowances	29,209	21,959	18,500	16,500	16,500	73,459
				Travelling Expenses	1,008	735	1,400	1,800	1,950	5,885
	1101			Domestic	119	100	400	700	750	1,950
	1102			Foreign	889	635	1,000	1,100	1,200	3,935
				Supplies	6,481	7,025	5,400	5,750	6,200	24,375
	1201			Stationery and Office Requisites	5,260	5,800	4,000	4,200	4,400	18,400
	1202			Fuel	1,177	1,160	1,200	1,300	1,500	5,160
	1203			Diets and Uniforms	44	65	200	250	300	815
				Maintenance Expenditure	2,014	2,635	2,100	2,400	2,600	9,735
	1301			Vehicles	742	900	1,000	1,200	1,300	4,400
	1302			Plant and Machinery	359	710	400	450	500	2,060
	1303			Buildings and Structures	913	1,025	700	750	800	3,275
				Services	12,277	15,240	15,340	16,100	17,100	63,780
	1401			Transport	1,159	1,600	1,400	1,500	1,600	6,100
	1402			Postal and Communication	1,685	2,000	2,200	2,300	2,400	8,900
	1403			Electricity & Water	3,244	3,800	3,300	3,500	4,000	14,600
	1404			Rents and Local Taxes	297	300	400	500	600	1,800
	1408			Lease Rental for Vehicles Procured Under Operational Leasing	1,033	2,540	2,640	2,800	2,900	10,880
	1409			Other	4,859	5,000	5,400	5,500	5,600	21,500
				Transfers	950	940	1,100	1,200	1,300	4,540
	1506			Property Loan Interest to Public Servants	950	940	1,100	1,200	1,300	4,540
				Other Recurrent Expenditure	28,768	28,000	30,000	31,000	32,000	121,000
	1703			Implementation of the Official Languages Policy	28,768	28,000	30,000	31,000	32,000	121,000
				Capital Expenditure	21,458	16,331	15,000	15,800	16,500	63,631
				Rehabilitation and Improvement of Capital Assets	4,867	3,400	5,900	6,200	6,500	22,000
	2001			Buildings and Structures	4,780	3,000	5,500	5,750	6,000	20,250
	2002			Plant, Machinery and Equipment	31	400	400	450	500	1,750
	2003			Vehicles	56					
				Acquisition of Capital Assets	14,985	11,500	7,900	8,300	8,600	36,300
	2102			Furniture and Office Equipment	7,863	7,000	5,000	5,200	5,300	22,500
	2103			Plant, Machinery and Equipment	1,122	1,000	1,400	1,500	1,600	5,500
	2106			Software Development	6,000	3,500	1,500	1,600	1,700	8,300
				Capacity Building	1,606	1,431	1,200	1,300	1,400	5,331
	2401			Staff Training	1,606	1,431	1,200	1,300	1,400	5,331
				Total Expenditure	153,529	153,265	159,140	168,350	174,050	654,805
				Total Financing	153,529	153,265	159,140	168,350	174,050	654,805
				Domestic	153,529	153,265	159,140	168,350	174,050	654,805
11	Domestic Funds				153,529	153,265	159,140	168,350	174,050	654,805

**Ministry of Public Enterprise, Kandyan
Heritage and Kandy Development**

ESTIMATES - 2019

Ministry of Public Enterprise, Kandyan Heritage and Kandy Development

Key Functions

- Formulation of policies, programmes and projects, monitoring and evaluation in respect of Public Enterprise, Kandyan Heritage and kandy Development
- Providing guidance for transforming loss - making public enterprises into profit - earning by introduction of reforms
 - Introduction of new knowledge and technology in the public enterprise sector
 - Adoption of necessary measures for the improvement of standards and quality
 - Financial administration of state corporations, statutory boards and government owned companies
- Monitoring and supervision of activities carried out by Competent Authorities appointed in respect of revival of the underutilized assets of the institutions vested with the Secretary to the Treasury
 - Establishment of an institutional framework for the management of public enterprises
 - Introduction of new strategies for the development of management of public enterprises
 - Implementation, monitoring and cordination of development projects and programmes relating to economic and infrastructure facilities in Kandy district
 - Implementation of projects for the conservation and development of religious, cultural, archeological and social heritages in Kandyan region
 - Establishment of Statutory Board for the protection of Kandyan Heritage and relevant matters

Public Enterprises

- Ceylon Ceramics Corporation (Bricks & Tiles Division)
- Kahagolla Engineering Services Company
- BCC Company Ltd.
- State Resources Management Corporation
- Janatha Estate Development Board
- Sri Lanka State Plantation Corporation

Ministry of Public Enterprise, Kandyan Heritage and Kandy Development

(a) General Information

Name of the Institution	Rs.	
	Profit / (Loss) 2017	Profit / (Loss) 2018
Ceylon Ceramics Corporation	19,550,730	(2,735,820)
BCC (Lanka) Company Ltd.	1,380,000	4,910,000

Source : Ministry of Public Enterprise, Kandyan Heritage and Kandy Development

(b) Employment Profile

Ministry/ Departments/ Institutions	Actual Cadre as at 30.06.2018					
	A	B	C	D	Other	Total
Ministry of Public Enterprise, Kandyan Heritage and Kandy Development	15	3	34	26	2	80
Total	15	3	34	26	2	80

Ministry of Public Enterprise, Kandyan Heritage and Kandy Development

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
				Projections		
Recurrent Expenditure	233,107	265,150	250,700	266,500	277,850	1,060,200
Personal Emoluments	70,743	70,995	66,650	73,500	76,350	287,495
Salaries and Wages	40,366	45,004	48,000	55,250	58,000	206,254
Overtime and Holiday Payments	4,983	4,808	3,500	3,950	4,150	16,408
Other Allowances	25,393	21,183	15,150	14,300	14,200	64,833
Travelling Expenses	4,805	7,526	6,100	6,950	7,400	27,976
Domestic	1,376	1,586	900	1,450	1,600	5,536
Foreign	3,429	5,940	5,200	5,500	5,800	22,440
Supplies	16,155	17,533	11,450	12,050	12,700	53,733
Stationery and Office Requisites	5,137	4,103	2,000	2,200	2,400	10,703
Fuel	10,931	13,330	9,250	9,650	10,100	42,330
Diets and Uniforms	48	100	150	150	150	550
Other	38		50	50	50	150
Maintenance Expenditure	11,601	12,427	7,750	8,200	8,500	36,877
Vehicles	11,404	12,027	7,500	7,900	8,150	35,577
Plant and Machinery	151	400	150	200	250	1,000
Buildings and Structures	46		100	100	100	300
Services	129,650	156,319	158,500	165,500	172,550	652,869
Transport	4,558	6,160	8,150	8,600	8,850	31,760
Postal and Communication	5,907	6,310	4,250	4,500	4,650	19,710
Electricity & Water	2,540	3,293	2,000	2,150	2,300	9,743
Rents and Local Taxes	94,736	101,750	110,600	116,100	121,900	450,350
Lease Rental for Vehicles Procured Under Operational Leasing	6,484	11,255	10,000	10,500	11,000	42,755
Other	15,425	27,551	23,500	23,650	23,850	98,551
Transfers	154	250	200	250	300	1,000
Property Loan Interest to Public Servants	154	250	200	250	300	1,000
Other Recurrent Expenditure		100	50	50	50	250
Implementation of the Official Languages Policy		100	50	50	50	250
Capital Expenditure	1,219,959	5,932,000	204,600	212,300	223,050	6,571,950
Rehabilitation and Improvement of Capital Assets	18,312	69,510	3,600	3,900	4,200	81,210
Buildings and Structures	16,385	63,810	300	400	500	65,010
Plant, Machinery and Equipment	808	400	150	200	250	1,000
Vehicles	1,118	5,300	3,150	3,300	3,450	15,200
Acquisition of Capital Assets	44,336	5,375	5,000	5,300	5,600	21,275
Vehicles	39,964					
Furniture and Office Equipment	3,046	2,275	2,500	2,650	2,800	10,225
Plant, Machinery and Equipment	1,326	3,100	2,500	2,650	2,800	11,050
Capital Transfers	3,768	20,000				20,000
Development Assistance	3,768	20,000				20,000
Capacity Building	2,611	3,995	3,000	3,100	3,250	13,345
Staff Training	2,611	3,995	3,000	3,100	3,250	13,345
Other Capital Expenditure	1,150,932	5,833,120	193,000	200,000	210,000	6,436,120
Restructuring	1,150,635	833,120	193,000	200,000	210,000	1,436,120
Research and Development	298					
Other		5,000,000				5,000,000
Total Expenditure	1,453,066	6,197,150	455,300	478,800	500,900	7,632,150
Total Financing	1,453,066	6,197,150	455,300	478,800	500,900	7,632,150
Domestic	1,453,066	6,197,150	455,300	478,800	500,900	7,632,150

Ministry of Public Enterprise, Kandyan Heritage and Kandy Development

Programme Summary

Head No	Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
					Projections		
158-	Minister of Public Enterprise, Kandyan Heritage and Kandy Development						
	Operational Activities	336,466	512,150	455,300	478,800	500,900	1,947,150
	Recurrent Expenditure	233,107	265,150	250,700	266,500	277,850	1,060,200
	Capital Expenditure	103,359	247,000	204,600	212,300	223,050	886,950
	Development Activities	1,116,600	5,685,000				5,685,000
	Capital Expenditure	1,116,600	5,685,000				5,685,000
	Total Expenditure	1,453,066	6,197,150	455,300	478,800	500,900	7,632,150
	Recurrent Expenditure	233,107	265,150	250,700	266,500	277,850	1,060,200
	Capital Expenditure	1,219,959	5,932,000	204,600	212,300	223,050	6,571,950
	Grand Total	1,453,066	6,197,150	455,300	478,800	500,900	7,632,150
	Total Recurrent	233,107	265,150	250,700	266,500	277,850	1,060,200
	Total Capital	1,219,959	5,932,000	204,600	212,300	223,050	6,571,950

Head 158 - Minister of Public Enterprise, Kandyan Heritage and Kandy Development

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021 Projections		2018- 2021 Total
				2020	2021	
Recurrent Expenditure	233,107	265,150	250,700	266,500	277,850	1,060,200
Personal Emoluments	70,743	70,995	66,650	73,500	76,350	287,495
Salaries and Wages	40,366	45,004	48,000	55,250	58,000	206,254
Overtime and Holiday Payments	4,983	4,808	3,500	3,950	4,150	16,408
Other Allowances	25,393	21,183	15,150	14,300	14,200	64,833
Travelling Expenses	4,805	7,526	6,100	6,950	7,400	27,976
Domestic	1,376	1,586	900	1,450	1,600	5,536
Foreign	3,429	5,940	5,200	5,500	5,800	22,440
Supplies	16,155	17,533	11,450	12,050	12,700	53,733
Stationery and Office Requisites	5,137	4,103	2,000	2,200	2,400	10,703
Fuel	10,931	13,330	9,250	9,650	10,100	42,330
Diets and Uniforms	48	100	150	150	150	550
Other	38	38	50	50	50	150
Maintenance Expenditure	11,601	12,427	7,750	8,200	8,500	36,877
Vehicles	11,404	12,027	7,500	7,900	8,150	35,577
Plant and Machinery	151	400	150	200	250	1,000
Buildings and Structures	46	46	100	100	100	300
Services	129,650	156,319	158,500	165,500	172,550	652,869
Transport	4,558	6,160	8,150	8,600	8,850	31,760
Postal and Communication	5,907	6,310	4,250	4,500	4,650	19,710
Electricity & Water	2,540	3,293	2,000	2,150	2,300	9,743
Rents and Local Taxes	94,736	101,750	110,600	116,100	121,900	450,350
Lease Rental for Vehicles Procured Under Operational Leasing	6,484	11,255	10,000	10,500	11,000	42,755
Other	15,425	27,551	23,500	23,650	23,850	98,551
Transfers	154	250	200	250	300	1,000
Property Loan Interest to Public Servants	154	250	200	250	300	1,000
Other Recurrent Expenditure		100	50	50	50	250
Implementation of the Official Languages Policy		100	50	50	50	250
Capital Expenditure	1,219,959	5,932,000	204,600	212,300	223,050	6,571,950
Rehabilitation and Improvement of Capital Assets	18,312	69,510	3,600	3,900	4,200	81,210
Buildings and Structures	16,385	63,810	300	400	500	65,010
Plant, Machinery and Equipment	808	400	150	200	250	1,000
Vehicles	1,118	5,300	3,150	3,300	3,450	15,200
Acquisition of Capital Assets	44,336	5,375	5,000	5,300	5,600	21,275
Vehicles	39,964					
Furniture and Office Equipment	3,046	2,275	2,500	2,650	2,800	10,225
Plant, Machinery and Equipment	1,326	3,100	2,500	2,650	2,800	11,050
Capital Transfers	3,768	20,000				20,000
Development Assistance	3,768	20,000				20,000
Capacity Building	2,611	3,995	3,000	3,100	3,250	13,345
Staff Training	2,611	3,995	3,000	3,100	3,250	13,345
Other Capital Expenditure	1,150,932	5,833,120	193,000	200,000	210,000	6,436,120
Restructuring	1,150,635	833,120	193,000	200,000	210,000	1,436,120
Research and Development	298					
Other		5,000,000				5,000,000
Total Expenditure	1,453,066	6,197,150	455,300	478,800	500,900	7,632,150
Total Financing	1,453,066	6,197,150	455,300	478,800	500,900	7,632,150
Domestic	1,453,066	6,197,150	455,300	478,800	500,900	7,632,150

Employment Profile

Category	Approved	Actual
Senior Level	22	15
Tertiary Level	4	3
Secondary Level	42	34
Primary Level	30	26
Other (Casual/Temporary/Contract etc.)	4	2
Total	102	80

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

HEAD - 158 Minister of Public Enterprise, Kandyan Heritage and Kandy Development

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	51,210	72,726	27,650	29,850	31,250	161,476
				Personal Emoluments	22,893	12,200	12,650	13,900	14,350	53,100
	1001			Salaries and Wages	12,411	7,200	8,000	9,250	9,700	34,150
	1002			Overtime and Holiday Payments	3,340	1,517	1,500	1,750	1,850	6,617
	1003			Other Allowances	7,142	3,483	3,150	2,900	2,800	12,333
				Travelling Expenses	1,734	586	2,400	2,650	2,900	8,536
	1101			Domestic	1,076	586	400	450	500	1,936
	1102			Foreign	658		2,000	2,200	2,400	6,600
				Supplies	9,225	5,740	5,300	5,600	5,950	22,590
	1201			Stationery and Office Requisites	2,096	740	500	600	700	2,540
	1202			Fuel	7,128	5,000	4,750	4,950	5,200	19,900
	1203			Diets and Uniforms			50	50	50	150
				Maintenance Expenditure	9,838	4,400	4,600	4,800	4,950	18,750
	1301			Vehicles	9,765	4,300	4,500	4,700	4,850	18,350
	1302			Plant and Machinery	28	100	50	50	50	250
	1303			Buildings and Structures	46		50	50	50	150
				Services	7,520	49,800	2,700	2,900	3,100	58,500
	1401			Transport	250	50	150	200	250	650
	1402			Postal and Communication	2,343	1,800	1,250	1,300	1,350	5,700
	1403			Electricity & Water	1,395	1,300	800	850	900	3,850
	1404			Rents and Local Taxes		44,000				44,000
	1409			Other	3,532	2,650	500	550	600	4,300
				Capital Expenditure	57,447	67,785	2,300	2,500	2,700	75,285
				Rehabilitation and Improvement of Capital Assets	16,055	65,510	1,300	1,400	1,500	69,710
	2001			Buildings and Structures	15,376	63,110	100	150	200	63,560
	2002			Plant, Machinery and Equipment	67	100	50	50	50	250
	2003			Vehicles	612	2,300	1,150	1,200	1,250	5,900
				Acquisition of Capital Assets	41,392	2,275	1,000	1,100	1,200	5,575
	2101			Vehicles	39,698					
	2102			Furniture and Office Equipment	1,096	475	500	550	600	2,125
	2103			Plant, Machinery and Equipment	597	1,800	500	550	600	3,450
				Total Expenditure	108,657	140,511	29,950	32,350	33,950	236,761
				Total Financing	108,657	140,511	29,950	32,350	33,950	236,761
				Domestic	108,657	140,511	29,950	32,350	33,950	236,761
11	Domestic Funds				108,657	140,511	29,950	32,350	33,950	236,761

HEAD - 158 Minister of Public Enterprise, Kandyan Heritage and Kandy Development

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	181,897	152,033	223,050	236,650	246,600	858,333
				Personal Emoluments	47,850	47,795	54,000	59,600	62,000	223,395
	1001			Salaries and Wages	27,955	31,804	40,000	46,000	48,300	166,104
	1002			Overtime and Holiday Payments	1,643	1,791	2,000	2,200	2,300	8,291
	1003			Other Allowances	18,251	14,200	12,000	11,400	11,400	49,000
				Travelling Expenses	3,071	6,440	3,700	4,300	4,500	18,940
	1101			Domestic	300	500	500	1,000	1,100	3,100
	1102			Foreign	2,770	5,940	3,200	3,300	3,400	15,840
				Supplies	6,930	7,500	6,150	6,450	6,750	26,850
	1201			Stationery and Office Requisites	3,041	2,500	1,500	1,600	1,700	7,300
	1202			Fuel	3,803	4,900	4,500	4,700	4,900	19,000
	1203			Diets and Uniforms	48	100	100	100	100	400
	1205			Other	38		50	50	50	150
				Maintenance Expenditure	1,763	2,450	3,150	3,400	3,550	12,550
	1301			Vehicles	1,640	2,150	3,000	3,200	3,300	11,650
	1302			Plant and Machinery	123	300	100	150	200	750
	1303			Buildings and Structures			50	50	50	150
				Services	114,130	67,498	135,800	142,600	149,450	495,348
	1401			Transport	4,307	6,100	8,000	8,400	8,600	31,100
	1402			Postal and Communication	3,564	3,410	3,000	3,200	3,300	12,910
	1403			Electricity & Water	1,146	1,543	1,200	1,300	1,400	5,443
	1404			Rents and Local Taxes	94,736	41,650	110,600	116,100	121,900	390,250
	1408			Lease Rental for Vehicles Procured Under Operational Leasing	6,484	11,255	10,000	10,500	11,000	42,755
	1409			Other	3,893	3,540	3,000	3,100	3,250	12,890
				Transfers	154	250	200	250	300	1,000
	1506			Property Loan Interest to Public Servants	154	250	200	250	300	1,000
				Other Recurrent Expenditure		100	50	50	50	250
	1703			Implementation of the Official Languages Policy		100	50	50	50	250
1				Expenditure for Committee on Establishing an Authority for Kandyan Heritage	8,000	20,000	20,000	20,000	20,000	80,000
	1409			Other	8,000	20,000	20,000	20,000	20,000	80,000
				Capital Expenditure	45,912	176,815	202,300	209,800	220,350	809,265
				Rehabilitation and Improvement of Capital Assets	2,257	2,200	2,300	2,500	2,700	9,700
	2001			Buildings and Structures	1,009	500	200	250	300	1,250
	2002			Plant, Machinery and Equipment	741	200	100	150	200	650
	2003			Vehicles	507	1,500	2,000	2,100	2,200	7,800
				Acquisition of Capital Assets	2,944	2,500	4,000	4,200	4,400	15,100
	2101			Vehicles	266					
	2102			Furniture and Office Equipment	1,950	1,500	2,000	2,100	2,200	7,800
	2103			Plant, Machinery and Equipment	728	1,000	2,000	2,100	2,200	7,300
				Capacity Building	2,611	3,995	3,000	3,100	3,250	13,345
	2401			Staff Training	2,611	3,995	3,000	3,100	3,250	13,345
				Other Capital Expenditure	34,332	148,120	193,000	200,000	210,000	751,120
	2501			Restructuring	34,035	148,120	193,000	200,000	210,000	751,120
	2507			Research and Development	298					

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018 -2021 Total
								Projections			
1				Expenditure for Committee on Establishing an Authority for Kandyan Heritage	3,768	20,000					20,000
	2202			Development Assistance	3,768	20,000					20,000
Total Expenditure					227,809	328,848	425,350	446,450	466,950		1,667,598
Total Financing					227,809	328,848	425,350	446,450	466,950		1,667,598
Domestic					227,809	328,848	425,350	446,450	466,950		1,667,598
11	Domestic Funds				227,809	328,848	425,350	446,450	466,950		1,667,598

HEAD - 158 Minister of Public Enterprise, Kandyan Heritage and Kandy Development

01 - Operational Activities

11 - State Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 - 2021 Total
						Revised Budget	Estimate	Projections		
Recurrent Expenditure						40,391				40,391
Personal Emoluments						11,000				11,000
	1001			Salaries and Wages		6,000				6,000
	1002			Overtime and Holiday Payments		1,500				1,500
	1003			Other Allowances		3,500				3,500
Travelling Expenses						500				500
	1101			Domestic		500				500
Supplies						4,293				4,293
	1201			Stationery and Office Requisites		863				863
	1202			Fuel		3,430				3,430
Maintenance Expenditure						5,577				5,577
	1301			Vehicles		5,577				5,577
Services						19,021				19,021
	1401			Transport		10				10
	1402			Postal and Communication		1,100				1,100
	1403			Electricity & Water		450				450
	1404			Rents and Local Taxes		16,100				16,100
	1409			Other		1,361				1,361
Capital Expenditure						2,400				2,400
Rehabilitation and Improvement of Capital Assets						1,800				1,800
	2001			Buildings and Structures		200				200
	2002			Plant, Machinery and Equipment		100				100
	2003			Vehicles		1,500				1,500
Acquisition of Capital Assets						600				600
	2102			Furniture and Office Equipment		300				300
	2103			Plant, Machinery and Equipment		300				300
Total Expenditure						42,791				42,791
Total Financing						42,791				42,791
Domestic						42,791				42,791
11	Domestic Funds					42,791				42,791

HEAD - 158 Minister of Public Enterprise, Kandyan Heritage and Kandy Development

02 - Development Activities

03 - Development Programmes

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
Capital Expenditure						5,007,000				5,007,000
1				State Resources Management Corporation Ltd		7,000				7,000
	2501			Restructuring		7,000				7,000
3				Amalgamate the HDFC Bank and State Mortgage and Investment Bank to create Housing Bank		5,000,000				5,000,000
	2509			Other		5,000,000				5,000,000
Total Expenditure						5,007,000				5,007,000
Total Financing						5,007,000				5,007,000
Domestic						5,007,000				5,007,000
11	Domestic Funds					5,007,000				5,007,000

HEAD - 158 Minister of Public Enterprise, Kandyan Heritage and Kandy Development

02 - Development Activities

04 - Public Institutions

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020	2021	2018 -2021 Total
								Projections		
Capital Expenditure					1,116,600	678,000				678,000
3				Sri Lanka State Plantation Corporation and Janatha Estate Development Board	1,116,600	678,000				678,000
	2501			Restructuring	1,116,600	678,000				678,000
Total Expenditure					1,116,600	678,000				678,000
Total Financing					1,116,600	678,000				678,000
Domestic					1,116,600	678,000				678,000
11	Domestic Funds				1,116,600	678,000				678,000

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

ESTIMATES 2019

Ministry of Tourism Development, Wildlife and Christian Religious Affairs

Key Functions

- Formulation of policies, programmes and projects;
- Implementation, monitoring and evaluation in relation to the Subject of Tourism Development, Wildlife and Christian Religious Affairs, and those subjects that come under the purview of Departments, Statutory Institutions and Public Corporations listed below.
- Developing tourism industry in accordance with the national policy on tourism and formulating standards.
- Registration and regulation of tourist agencies.
- Promotion of activities relating to provision of recreational facilities for holidaying.
- Conservation of Sri Lanka's flora, maintenance of botanical gardens and improvement of floriculture industry.
- Matters relating to collection and exhibition of various animals, birds and reptiles.
- Conservation of wildlife resources.
- Adoption of measures to lay emphasis on conservation of eco- systems in promoting tourism industry in wildlife protected areas.
- Convention on international trade in animal species threatened with extinction and matters related thereto.
- Formulation, monitoring and evaluation of policies, programmes and projects, in order to inculcate religious values in people aimed at building a virtuous society.
- Implementation and monitoring of programmes in relation to Christian religious affairs.

Department

Department of Christian Religious Affairs
Department of National Zoological Gardens
Department of National Botanical Gardens
Department of Wildlife Conservation

Statutory Institutions / Public Enterprises

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

Ministry of Tourism Development, Wildlife and Christian Religious Affairs

(a) General Information

(i) Tourism Sector

Item	2013	2014	2015	2016	2017*
Tourist Arrivals (No.)	1,274,593	1,527,153	1,798,380	2,050,832	2,116,407
Pleasure	915,208	1,037,644	1,198,240	1,710,027	1,776,503
Business	67,946	20,270	23,323	37,121	60,940
Other	291,439	469,239	576,817	303,684	278,964
Tourist Guest Nights (No.)	10,909,000	15,119,000	18,163,000	20,918,000	23,068,000
Room Occupancy Rate (%)	71.7	74.3	74.5	74.8	73.3
Gross Tourist Receipts (Rs. Mn)	221,720	317,479	405,492	512,373	598,143
Per Capita Tourist Receipts (Rs.)	173,954	207,889	225,476	249,837	282,622
Total Employment (No.)	270,150	299,890	319,436	335,659	359,215
Direct Employment	112,550	129,790	135,930	146,115	156,369
Indirect Employment (Estimated)	157,600	170,100	183,506	189,544	202,846

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

(ii) Fauna and Flora Sector

Available Resources

Categories of Wildlife Protected Areas /Zoological Gardens & Botanical Gardens	No. of Areas
Strict Natural Reserves	3
National Parks	25
Nature Reserves	9
Jungle Corridors	1
Marine National Park	1
Sanctuaries	61
Zoological Gardens and Safari Park	4
Botanical Gardens	5
Total	109

Source: Ministry of Tourism Development, Wildlife and Christian Religious Affairs

Income generation through National Parks, Botanical Gardens and Zoological Gardens

Visiting Areas	No. of Local Visitors		No. of Foreign Visitors		Revenue (Rs. Mn.)	
	2017	As at 31.08.2018	2017	As at 31.08.2018	2017	2018 (Jan - June)
National Parks and Other Places	1,440,818	920,176	942,026	663,400	2,645	1,502
Zoological Gardens and Safari Park	2,516,270	1,837,612	369,685	253,939	999	688
Botanical Gardens	2,397,347	1,607,579	440,207	327,036	827	428

Source: Ministry of Tourism Development, Wildlife and Christian Religious Affairs

(b) Major Development Projects

Name of the Project	Total Estimated Cost (Rs.Mn.)	Project Period	Financing Source	Cumulative Expenditure Upto 31.12.2018 (Rs.Mn.)	2019 Allocation (Rs.Mn.)	2019 Target	KPIs	Major Targets of SDGs
Development of 6 Forts	250	2018-2019	Domestic	4	190	Develop 3 Forts	No. of Forts Developed	11.4 Strengthen efforts to protect and safeguard the world's cultural and natural heritage 8.9 Devise and implement policies to promote sustainable tourism that creates jobs and promotes local culture and products
Development of Tourist Attractions	Annual Programme		Domestic	Not Applicable	120	Develop 10 Tourist attraction places in 10 Districts	No. of tourist attraction places developed	8.9 Devise and implement policies to promote sustainable tourism that creates jobs and promotes local culture and products
Upgrading the Railway Stations and declare as Archeological Sites	75	2018-2019	Domestic	36	50	Develop 09 Railway Stations	No. of Railway Stations Developed	9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all
Construction of 300 Low Cost Housing Units in Madhu, Mannar	300	2019-2020	Domestic	-	74	Construct 300 Low Cost Housing Units	No. of Housing Units constructed	11.10 Support through financial and technical assistance, in building sustainable and resilient buildings utilizing local materials

Construction of Electric Fences (EF)	Annual Programme	Domestic	Not Applicable	300	Construct 280km length of EF and renovate 200km length of EF	Length of constructed	EF	15.5 Take urgent and significant action to reduce the degradation of natural habitats, halt the loss of biodiversity and, protect and prevent the extinction of threatened species
Mitigate Human-Elephant Conflict in Sri Lanka	Annual Programme	Domestic	Not Applicable	240	Maintain 4,650 km length of existing EF, Establish Elephant control units, Re-open 07 Nos. of corridors and conduct awareness programs	Length of maintained, No. of Elephant corridors opened ,No. of awareness programs conducted	EF	-do-
Improvement of Pinnawala Elephant Orphanage	Annual Programme	Domestic	Not Applicable	106	Construct Restaurant, Elephant Sheds, Physiotherapy unit for Elephants, Building, Plant Machinery and Equipment	No. of Sheds, Buildings, constructed No. of Equipment procured	Elephant and	8.9 Devise and implement policies to promote sustainable tourism that creates jobs and promotes local culture and products
Development of Pinnawala Zoo	Annual Programme	Domestic	Not Applicable	83	Construct Monkey Island – Stage II, Monkey Island – Stage III, Conservation Center, Public entertainment Area, Quarters, Installation of Solar Panels, Acquisition of Plant Machinery and Equipment	No. of Dens, Conservation Centers, Quarters, Solar Panel systems constructed No. of Plant Machinery and Equipment procured	Monkey	8.9 Devise and implement policies to promote sustainable tourism that creates jobs and promotes local culture and products

Development of Dehiwala Zoological Gardens	Annual Programme	Domestic	Not Applicable	125	Develop Aquarium, Re-construct Hippo Section, (Amphibious animal area)Waste Water Treatment Plant, Buildings and structure	No. of Aquarium Developed, No. of Hippo section, Treatment Plants and buildings re-constructed	-do-
Floriculture Development Programme	Annual Programme	Domestic	Not Applicable	50	Conduct training programmes workshops, seminars, on site visits, Conduct Exhibitions, Purchase mother plants,Purchase and distributing materials for growers, Upgrade nursery areas,Prepare publications	No. of training programmes conducted	-do-
Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES)	2018-2019	Domestic	144	400	Contribute for conservation of endangered species of wild fauna and flora,Host for the Conference	No. of Convention on International Trade in Endangered Species of Wild Fauna and Flora conducted	15.7 Take urgent action to end poaching and trafficking of protected species of flora fauna and address both demand and supply of illegal wildlife products.

(c) Employment Profile

Ministry /Departments / Institutions	Actual cadre as at 30.06.2018					Total
	A	B	C	D	Other	
Ministry of Tourism Development, Wildlife and Christian Religious Affairs	38	4	81	60	2	185
Department of Christian Religious Affairs	2	1	34	4	-	41
Department of Wildlife Conservation	55	22	987	735	-	1,799
Department of National Zoological Gardens	23	1	144	547	-	715
Department of National Botanical Gardens	16	3	131	621	-	771
Total	134	31	1,377	1,967	2	3,511

Ministry of Tourism Development, Wildlife and Christian Religious Affairs

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020 2021 Projections	2018 - 2021 Total	
Recurrent Expenditure	2,361,132	2,772,934	2,494,470	2,611,630	2,780,250	10,659,284
Personal Emoluments	1,667,422	1,764,035	1,834,650	1,916,400	2,048,850	7,563,935
Salaries and Wages	845,038	991,110	1,085,550	1,211,500	1,324,000	4,612,160
Overtime and Holiday Payments	142,116	183,127	180,700	198,300	218,250	780,377
Other Allowances	680,268	589,798	568,400	506,600	506,600	2,171,398
Travelling Expenses	40,080	53,094	49,050	52,530	55,260	209,934
Domestic	27,654	34,986	37,200	39,850	41,850	153,886
Foreign	12,426	18,108	11,850	12,680	13,410	56,048
Supplies	107,076	115,507	104,392	109,325	114,370	443,594
Stationery and Office Requisites	16,835	20,260	15,150	16,160	17,020	68,590
Fuel	62,787	69,965	61,450	64,040	66,620	262,075
Diets and Uniforms	10,341	12,332	15,892	16,575	17,310	62,109
Other	17,113	12,950	11,900	12,550	13,420	50,820
Maintenance Expenditure	57,136	58,658	51,210	54,300	58,210	222,378
Vehicles	42,743	46,890	40,800	42,800	45,250	175,740
Plant and Machinery	12,120	8,328	6,250	6,830	7,670	29,078
Buildings and Structures	2,274	3,440	4,160	4,670	5,290	17,560
Services	276,274	249,915	229,816	242,405	255,910	978,046
Transport	11,422	15,686	12,770	13,650	14,530	56,636
Postal and Communication	21,186	23,392	22,600	23,445	24,610	94,047
Electricity & Water	18,756	23,290	21,750	22,800	24,100	91,940
Rents and Local Taxes	151,841	95,969	74,116	78,050	82,820	330,955
Lease Rental for Vehicles Procured Under Operational Leasing	2,384	8,273	8,000	8,000	8,000	32,273
Other	70,685	83,305	90,580	96,460	101,850	372,195
Transfers	208,828	531,432	225,052	236,270	247,150	1,239,904
Welfare Programmes	98,409	111,980	101,500	103,500	105,000	421,980
Development Subsidies	183	300,000				300,000
Subscriptions and Contributions Fee	676	1,500	1,000	1,150	1,200	4,850
Property Loan Interest to Public Servants	11,454	11,861	12,500	13,120	13,950	51,431
Other	98,106	106,091	110,052	118,500	127,000	461,643
Other Recurrent Expenditure	4,316	293	300	400	500	1,493
Losses and Write off	4,235	43				43
Implementation of the Official Languages Policy	81	250	300	400	500	1,450
Capital Expenditure	1,756,163	3,807,802	2,766,335	2,547,850	3,685,050	12,807,037
Rehabilitation and Improvement of Capital Assets	160,741	114,323	91,250	99,140	110,460	415,173
Buildings and Structures	130,523	78,803	61,700	66,290	72,880	279,673
Plant, Machinery and Equipment	7,478	8,170	5,950	6,600	7,460	28,180
Vehicles	22,739	27,350	23,600	26,250	30,120	107,320
Acquisition of Capital Assets	1,024,451	1,598,740	1,278,100	1,108,360	2,255,260	6,240,460
Vehicles	39,784	262,000				262,000
Furniture and Office Equipment	21,434	15,372	20,000	19,880	21,100	76,352
Plant, Machinery and Equipment	42,825	68,318	15,800	16,390	17,780	118,288
Buildings and Structures	388,079	475,450	618,000	351,350	1,419,700	2,864,500
Land and Land Improvements	532,329	777,600	624,300	720,740	796,680	2,919,320
Capital Transfers	421,541	700,850	490,635	758,550	527,000	2,477,035
Public Institutions	150,000	175,000	200,000	220,000	250,000	845,000
Development Assistance	223,636	470,000	168,000	202,000	220,000	1,060,000
Capital Grants to Non-Public Institutions	47,905	55,850	122,635	336,550	57,000	572,035

Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
				Projections		
Capacity Building	26,928	26,350	25,350	26,800	28,330	106,830
Staff Training	26,928	26,350	25,350	26,800	28,330	106,830
Other Capital Expenditure	122,502	1,367,539	881,000	555,000	764,000	3,567,539
Restructuring	4,457	7,465				7,465
Infrastructure Development	117,664	755,000	481,000	555,000	764,000	2,555,000
Research and Development	381					
Other		605,074	400,000			1,005,074
Total Expenditure	4,117,294	6,580,736	5,260,805	5,159,480	6,465,300	23,466,321
Total Financing	4,117,294	6,580,736	5,260,805	5,159,480	6,465,300	23,466,321
Domestic	4,117,294	6,580,736	5,235,805	4,768,480	6,165,300	22,750,321
Foreign			25,000	391,000	300,000	716,000

Ministry of Tourism Development, Wildlife and Christian Religious Affairs

Programme Summary

Head No	Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
					Projections		
159-	Minister of Tourism Development, Wildlife and Christian Religious Affairs						
	Operational Activities	384,904	1,203,449	685,360	307,730	326,490	2,523,029
	Recurrent Expenditure	313,936	354,067	268,310	289,480	306,830	1,218,687
	Capital Expenditure	70,968	849,382	417,050	18,250	19,660	1,304,342
	Development Activities	258,794	1,145,000	483,000	861,000	780,000	3,269,000
	Recurrent Expenditure	35,158	300,000				300,000
	Capital Expenditure	223,636	845,000	483,000	861,000	780,000	2,969,000
	Total Expenditure	643,698	2,348,449	1,168,360	1,168,730	1,106,490	5,792,029
	Recurrent Expenditure	349,094	654,067	268,310	289,480	306,830	1,518,687
	Capital Expenditure	294,604	1,694,382	900,050	879,250	799,660	4,273,342
203-	Department of Christian Religious Affairs						
	Development Activities	209,411	242,567	235,845	252,390	266,690	997,492
	Recurrent Expenditure	159,976	185,147	183,960	196,300	205,720	771,127
	Capital Expenditure	49,435	57,420	51,885	56,090	60,970	226,365
	Total Expenditure	209,411	242,567	235,845	252,390	266,690	997,492
284-	Department of Wildlife Conservation						
	Operational Activities	1,780,577	2,024,800	1,891,800	2,031,200	2,210,700	8,158,500
	Recurrent Expenditure	1,117,885	1,100,000	1,190,600	1,224,800	1,295,900	4,811,300
	Capital Expenditure	662,692	924,800	701,200	806,400	914,800	3,347,200
	Total Expenditure	1,780,577	2,024,800	1,891,800	2,031,200	2,210,700	8,158,500
294-	Department of National Zoological Gardens						
	Development Activities	827,772	1,154,710	1,115,500	876,550	1,993,300	5,140,060
	Recurrent Expenditure	375,900	421,210	434,000	465,800	507,200	1,828,210
	Capital Expenditure	451,872	733,500	681,500	410,750	1,486,100	3,311,850
	Total Expenditure	827,772	1,154,710	1,115,500	876,550	1,993,300	5,140,060
322-	Department of National Botanical Gardens						
	Development Activities	655,836	810,210	849,300	830,610	888,120	3,378,240
	Recurrent Expenditure	358,277	412,510	417,600	435,250	464,600	1,729,960
	Capital Expenditure	297,558	397,700	431,700	395,360	423,520	1,648,280
	Total Expenditure	655,836	810,210	849,300	830,610	888,120	3,378,240
	Grand Total	4,117,294	6,580,736	5,260,805	5,159,480	6,465,300	23,466,321
	Total Recurrent	2,361,132	2,772,934	2,494,470	2,611,630	2,780,250	10,659,284
	Total Capital	1,756,163	3,807,802	2,766,335	2,547,850	3,685,050	12,807,037

Head 159 - Minister of Tourism Development, Wildlife and Christian Religious Affairs

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021 Projections		2018- 2021 Total
				2020	2021	
Recurrent Expenditure	349,094	654,067	268,310	289,480	306,830	1,518,687
Personal Emoluments	141,909	157,855	128,650	141,600	151,350	579,455
Salaries and Wages	82,958	103,862	93,750	108,600	117,500	423,712
Overtime and Holiday Payments	12,518	12,175	9,500	10,400	11,250	43,325
Other Allowances	46,433	41,818	25,400	22,600	22,600	112,418
Travelling Expenses	14,001	19,904	9,650	10,660	11,370	51,584
Domestic	3,834	3,700	2,650	3,250	3,550	13,150
Foreign	10,168	16,204	7,000	7,410	7,820	38,434
Supplies	31,983	32,942	21,230	23,230	24,510	101,912
Stationery and Office Requisites	6,876	6,910	4,600	5,030	5,360	21,900
Fuel	24,151	23,765	15,700	17,140	17,960	74,565
Diets and Uniforms	270	267	330	360	390	1,347
Other	685	2,000	600	700	800	4,100
Maintenance Expenditure	23,180	26,600	19,250	20,030	21,020	86,900
Vehicles	20,484	21,100	17,000	17,600	18,400	74,100
Plant and Machinery	2,129	4,100	1,150	1,230	1,310	7,790
Buildings and Structures	567	1,400	1,100	1,200	1,310	5,010
Services	107,586	116,012	88,580	92,890	97,390	394,872
Transport	9,218	11,145	8,250	8,720	9,090	37,205
Postal and Communication	8,315	8,542	6,100	6,380	6,720	27,742
Electricity & Water	2,257	2,615	1,450	1,630	1,810	7,505
Rents and Local Taxes	71,860	77,132	58,600	61,700	64,920	262,352
Lease Rental for Vehicles Procured Under Operational Leasing	2,384	8,273	8,000	8,000	8,000	32,273
Other	13,551	8,305	6,180	6,460	6,850	27,795
Transfers	30,325	300,654	850	920	990	303,414
Development Subsidies	183	300,000				300,000
Property Loan Interest to Public Servants	644	654	850	920	990	3,414
Other	29,498					
Other Recurrent Expenditure	110	100	100	150	200	550
Losses and Write off	29					
Implementation of the Official Languages Policy	81	100	100	150	200	550
Capital Expenditure	294,604	1,694,382	900,050	879,250	799,660	4,273,342
Rehabilitation and Improvement of Capital Assets	12,604	15,553	7,750	8,420	9,290	41,013
Buildings and Structures	3,020	2,803	1,500	1,740	2,080	8,123
Plant, Machinery and Equipment	1,106	2,500	850	980	1,110	5,440
Vehicles	8,478	10,250	5,400	5,700	6,100	27,450
Acquisition of Capital Assets	52,365	267,090	5,800	6,130	6,440	285,460
Vehicles	39,784	262,000				262,000
Furniture and Office Equipment	8,584	4,072	4,800	5,070	5,330	19,272
Plant, Machinery and Equipment	3,997	1,018	1,000	1,060	1,110	4,188
Capital Transfers	223,636	470,000	242,000	486,000	220,000	1,418,000
Development Assistance	223,636	470,000	168,000	202,000	220,000	1,060,000
Capital Grants to Non-Public Institutions			74,000	284,000		358,000
Capacity Building	1,542	4,200	3,500	3,700	3,930	15,330
Staff Training	1,542	4,200	3,500	3,700	3,930	15,330
Other Capital Expenditure	4,457	937,539	641,000	375,000	560,000	2,513,539
Restructuring	4,457	7,465				7,465
Infrastructure Development		325,000	241,000	375,000	560,000	1,501,000
Other		605,074	400,000			1,005,074
Total Expenditure	643,698	2,348,449	1,168,360	1,168,730	1,106,490	5,792,029

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021		Rs '000	
				Projections		2018-	2021
						Total	
Total Financing	643,698	2,348,449	1,168,360	1,168,730	1,106,490	5,792,029	
Domestic	643,698	2,348,449	1,143,360	777,730	806,490	5,076,029	
Foreign			25,000	391,000	300,000	716,000	

Employment Profile

Category	Approved	Actual
Senior Level	48	38
Tertiary Level	6	4
Secondary Level	93	81
Primary Level	71	60
Other (Casual/Temporary/Contract etc.)	4	2
Total	222	185

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

HEAD - 159 Minister of Tourism Development, Wildlife and Christian Religious Affairs

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	116,998	115,469	28,230	30,720	31,950	206,369
				Personal Emoluments	57,369	59,140	13,150	14,600	15,000	101,890
	1001				32,143	37,380	8,450	9,800	10,000	65,630
	1002			Overtime and Holiday Payments	8,363	7,825	2,500	2,700	2,900	15,925
	1003			Other Allowances	16,863	13,935	2,200	2,100	2,100	20,335
				Travelling Expenses	7,564	8,721	2,400	2,780	2,960	16,861
	1101			Domestic	3,254	2,900	900	1,200	1,300	6,300
	1102			Foreign	4,310	5,821	1,500	1,580	1,660	10,561
				Supplies	22,045	19,809	4,880	5,680	5,950	36,319
	1201			Stationery and Office Requisites	3,596	3,550	800	840	880	6,070
	1202			Fuel	18,303	15,605	4,000	4,750	4,970	29,325
	1203			Diets and Uniforms	146	154	80	90	100	424
	1205			Other		500				500
				Maintenance Expenditure	16,327	15,950	5,100	4,830	5,060	30,940
	1301			Vehicles	15,023	13,100	4,500	4,200	4,400	26,200
	1302			Plant and Machinery	910	1,900	200	210	220	2,530
	1303			Buildings and Structures	394	950	400	420	440	2,210
				Services	13,694	11,849	2,700	2,830	2,980	20,359
	1401			Transport	2,422	2,050	150	160	170	2,530
	1402			Postal and Communication	4,643	4,474	1,250	1,300	1,370	8,394
	1403			Electricity & Water	1,571	1,665	500	530	560	3,255
	1404			Rents and Local Taxes	418	300				300
	1408			Lease Rental for Vehicles Procured Under Operational Leasing	1,357	1,150				1,150
	1409			Other	3,282	2,210	800	840	880	4,730
				Capital Expenditure	49,629	11,671	2,550	2,690	2,830	19,741
				Rehabilitation and Improvement of Capital Assets	6,311	9,707	1,250	1,320	1,390	13,667
	2001			Buildings and Structures	643	1,457	100	110	120	1,787
	2002			Plant, Machinery and Equipment	300	1,000	150	160	170	1,480
	2003			Vehicles	5,368	7,250	1,000	1,050	1,100	10,400
				Acquisition of Capital Assets	43,319	1,964	1,300	1,370	1,440	6,074
	2101			Vehicles	39,784					
	2102			Furniture and Office Equipment	2,535	946	800	840	880	3,466
	2103			Plant, Machinery and Equipment	1,000	1,018	500	530	560	2,608
				Total Expenditure	166,628	127,140	30,780	33,410	34,780	226,110
				Total Financing	166,628	127,140	30,780	33,410	34,780	226,110
				Domestic	166,628	127,140	30,780	33,410	34,780	226,110
11	Domestic Funds				166,628	127,140	30,780	33,410	34,780	226,110

HEAD - 159 Minister of Tourism Development, Wildlife and Christian Religious Affairs

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	73,115	92,890	101,100	108,330	112,360	414,680
				Personal Emoluments	31,850	38,465	41,500	46,100	47,400	173,465
	1001			Salaries and Wages	20,313	25,482	31,500	37,400	38,500	132,882
	1002			Overtime and Holiday Payments	1,188	1,100	1,000	1,200	1,400	4,700
	1003			Other Allowances	10,349	11,883	9,000	7,500	7,500	35,883
				Travelling Expenses	5,359	5,583	3,300	3,550	3,700	16,133
	1101			Domestic	163	200	300	400	400	1,300
	1102			Foreign	5,196	5,383	3,000	3,150	3,300	14,833
				Supplies	3,089	4,165	4,050	4,260	4,470	16,945
	1201			Stationery and Office Requisites	800	1,060	1,000	1,050	1,100	4,210
	1202			Fuel	2,249	3,060	3,000	3,150	3,300	12,510
	1203			Diets and Uniforms	40	45	50	60	70	225
				Maintenance Expenditure	2,206	4,550	5,200	5,430	5,670	20,850
	1301			Vehicles	1,764	3,400	4,500	4,700	4,900	17,500
	1302			Plant and Machinery	293	1,000	200	210	220	1,630
	1303			Buildings and Structures	150	150	500	520	550	1,720
				Services	30,293	39,813	46,700	48,620	50,730	185,863
	1401			Transport	2,356	3,345	3,000	3,150	3,300	12,795
	1402			Postal and Communication	1,394	1,718	1,500	1,580	1,650	6,448
	1403			Electricity & Water	592	800	700	740	780	3,020
	1404			Rents and Local Taxes	23,174	24,832	31,000	32,550	34,200	122,582
	1408			Lease Rental for Vehicles Procured Under Operational Leasing	1,026	7,123	8,000	8,000	8,000	31,123
	1409			Other	1,750	1,995	2,500	2,600	2,800	9,895
				Transfers	318	314	350	370	390	1,424
	1506			Property Loan Interest to Public Servants	318	314	350	370	390	1,424
				Capital Expenditure	6,740	7,097	5,950	6,230	6,540	25,817
				Rehabilitation and Improvement of Capital Assets	2,202	1,846	1,450	1,530	1,610	6,436
	2001			Buildings and Structures	877	346	300	320	340	1,306
	2002			Plant, Machinery and Equipment	426	500	150	160	170	980
	2003			Vehicles	899	1,000	1,000	1,050	1,100	4,150
				Acquisition of Capital Assets	3,708	2,251	2,000	2,100	2,200	8,551
	2102			Furniture and Office Equipment	3,708	2,251	2,000	2,100	2,200	8,551
				Capacity Building	829	3,000	2,500	2,600	2,730	10,830
	2401			Staff Training	829	3,000	2,500	2,600	2,730	10,830
				Total Expenditure	79,854	99,987	107,050	114,560	118,900	440,497
				Total Financing	79,854	99,987	107,050	114,560	118,900	440,497
				Domestic	79,854	99,987	107,050	114,560	118,900	440,497
11	Domestic Funds				79,854	99,987	107,050	114,560	118,900	440,497

HEAD - 159 Minister of Tourism Development, Wildlife and Christian Religious Affairs

01 - Operational Activities

03 - Administration and Establishment Services (wildlife)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020 Projections	2021	2018 - 2021 Total
				Recurrent Expenditure	123,823	145,708	111,050	119,900	130,650	507,308
				Personal Emoluments	52,691	60,250	61,000	66,500	74,200	261,950
	1001			Salaries and Wages	30,503	41,000	46,000	52,200	59,500	198,700
	1002			Overtime and Holiday Payments	2,968	3,250	3,000	3,300	3,700	13,250
	1003			Other Allowances	19,221	16,000	12,000	11,000	11,000	50,000
				Travelling Expenses	1,078	5,600	1,750	1,900	2,050	11,300
	1101			Domestic	417	600	750	800	850	3,000
	1102			Foreign	661	5,000	1,000	1,100	1,200	8,300
				Supplies	6,848	8,968	6,600	7,300	7,800	30,668
	1201			Stationery and Office Requisites	2,480	2,300	2,000	2,300	2,500	9,100
	1202			Fuel	3,599	5,100	3,900	4,200	4,400	17,600
	1203			Diets and Uniforms	84	68	100	100	100	368
	1205			Other	685	1,500	600	700	800	3,600
				Maintenance Expenditure	4,646	6,100	4,800	5,100	5,400	21,400
	1301			Vehicles	3,697	4,600	4,000	4,200	4,400	17,200
	1302			Plant and Machinery	927	1,200	700	750	800	3,450
	1303			Buildings and Structures	23	300	100	150	200	750
				Services	58,122	64,350	36,300	38,400	40,400	179,450
	1401			Transport	4,440	5,750	5,000	5,300	5,500	21,550
	1402			Postal and Communication	2,279	2,350	2,100	2,200	2,300	8,950
	1403			Electricity & Water	94	150	200	300	400	1,050
	1404			Rents and Local Taxes	48,267	52,000	27,000	28,500	30,000	137,500
	1409			Other	3,043	4,100	2,000	2,100	2,200	10,400
				Transfers	326	340	500	550	600	1,990
	1506			Property Loan Interest to Public Servants	326	340	500	550	600	1,990
				Other Recurrent Expenditure	110	100	100	150	200	550
	1701			Losses and Write off	29					
	1703			Implementation of the Official Languages Policy	81	100	100	150	200	550
				Capital Expenditure	14,599	830,614	406,400	7,000	7,800	1,251,814
				Rehabilitation and Improvement of Capital Assets	4,091	4,000	3,900	4,300	4,900	17,100
	2001			Buildings and Structures	1,500	1,000	1,000	1,200	1,500	4,700
	2002			Plant, Machinery and Equipment	380	1,000	500	600	700	2,800
	2003			Vehicles	2,211	2,000	2,400	2,500	2,700	9,600
				Acquisition of Capital Assets	5,338	262,875	1,500	1,600	1,700	267,675
	2101			Vehicles		262,000				262,000
	2102			Furniture and Office Equipment	2,341	875	1,500	1,600	1,700	5,675
	2103			Plant, Machinery and Equipment	2,997					
				Capacity Building	713	1,200	1,000	1,100	1,200	4,500
	2401			Staff Training	713	1,200	1,000	1,100	1,200	4,500
2				Northern Province Intergrated Conservation Plan	1,980	672				672
	2501			Restructuring	1,980	672				672
3				Puttalam Intergrated Tourism Development Plan	2,477	6,300				6,300
	2501			Restructuring	2,477	6,300				6,300
4				Convention on international Trade in Endangered Species of Wild Fauna and Flora Convention		555,074	400,000			955,074
	2509			Other		555,074	400,000			955,074

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
								2020	2021	
5				Networking of the Ministry		493				493
	2501			Restructuring		493				493
Total Expenditure					138,422	976,322	517,450	126,900	138,450	1,759,122
Total Financing					138,422	976,322	517,450	126,900	138,450	1,759,122
Domestic					138,422	976,322	517,450	126,900	138,450	1,759,122
11	Domestic Funds				138,422	976,322	517,450	126,900	138,450	1,759,122

HEAD - 159 Minister of Tourism Development, Wildlife and Christian Religious Affairs

01 - Operational Activities

11 - State Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020 Projections	2021	2018 - 2021 Total
				Recurrent Expenditure			27,930	30,530	31,870	90,330
				Personal Emoluments			13,000	14,400	14,750	42,150
	1001			Salaries and Wages			7,800	9,200	9,500	26,500
	1002			Overtime and Holiday Payments			3,000	3,200	3,250	9,450
	1003			Other Allowances			2,200	2,000	2,000	6,200
				Travelling Expenses			2,200	2,430	2,660	7,290
	1101			Domestic			700	850	1,000	2,550
	1102			Foreign			1,500	1,580	1,660	4,740
				Supplies			5,700	5,990	6,290	17,980
	1201			Stationery and Office Requisites			800	840	880	2,520
	1202			Fuel			4,800	5,040	5,290	15,130
	1203			Diets and Uniforms			100	110	120	330
				Maintenance Expenditure			4,150	4,670	4,890	13,710
	1301			Vehicles			4,000	4,500	4,700	13,200
	1302			Plant and Machinery			50	60	70	180
	1303			Buildings and Structures			100	110	120	330
				Services			2,880	3,040	3,280	9,200
	1401			Transport			100	110	120	330
	1402			Postal and Communication			1,250	1,300	1,400	3,950
	1403			Electricity & Water			50	60	70	180
	1404			Rents and Local Taxes			600	650	720	1,970
	1409			Other			880	920	970	2,770
				Capital Expenditure			2,150	2,330	2,490	6,970
				Rehabilitation and Improvement of Capital Assets			1,150	1,270	1,390	3,810
	2001			Buildings and Structures			100	110	120	330
	2002			Plant, Machinery and Equipment			50	60	70	180
	2003			Vehicles			1,000	1,100	1,200	3,300
				Acquisition of Capital Assets			1,000	1,060	1,100	3,160
	2102			Furniture and Office Equipment			500	530	550	1,580
	2103			Plant, Machinery and Equipment			500	530	550	1,580
				Total Expenditure			30,080	32,860	34,360	97,300
				Total Financing			30,080	32,860	34,360	97,300
				Domestic			30,080	32,860	34,360	97,300
11				Domestic Funds			30,080	32,860	34,360	97,300

HEAD - 159 Minister of Tourism Development, Wildlife and Christian Religious Affairs

02 - Development Activities

03 - Tourism Promotion

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018 - 2021 Total
								Projections			
				Recurrent Expenditure	35,158	300,000					300,000
				Services	5,477						
	1409			Other	5,477						
2				Interest Subsidy Loan Scheme to Tourist Hotels	183	300,000					300,000
	1504			Development Subsidies	183	300,000					300,000
4				Colombo Fair Exhibition	29,498						
	1508			Other	29,498						
				Capital Expenditure	223,636	845,000	483,000	861,000	780,000		2,969,000
				Capital Transfers	223,636	470,000	168,000	202,000	220,000		1,060,000
	2202			Development Assistance	223,636	470,000	168,000	202,000	220,000		1,060,000
		01		<i>Development of Tourist Attractions</i>		<i>375,000</i>	<i>120,000</i>	<i>150,000</i>	<i>160,000</i>		<i>805,000</i>
		02		<i>Development of Tourism Human Capital</i>		<i>40,000</i>	<i>38,000</i>	<i>40,000</i>	<i>45,000</i>		<i>163,000</i>
		03		<i>Community Tourism Development (Development of Tourist Villages)</i>		<i>25,000</i>	<i>10,000</i>	<i>12,000</i>	<i>15,000</i>		<i>62,000</i>
		05		<i>Expansion of Tourist Police Unites in Tourist Hot Spots</i>		<i>30,000</i>					<i>30,000</i>
5				Development of 6 Forts		250,000	190,000	200,000	210,000		850,000
	2506			Infrastructure Development		250,000	190,000	200,000	210,000		850,000
6				Upgrading the Railway Stations and declared as Archaeological sites		75,000	50,000	60,000	50,000		235,000
	2506			Infrastructure Development		75,000	50,000	60,000	50,000		235,000
7				Tourist Friendly Tuk Tuk Programme		50,000					50,000
	2509			Other		50,000					50,000
8				Construction of 300 Low Cost Housing Units in Madhu, Mannar			74,000	284,000			358,000
	2205			Capital Grants to Non-Public Institutions			74,000	284,000			358,000
		13					<i>24,000</i>	<i>276,000</i>			<i>300,000</i>
		17					<i>50,000</i>	<i>8,000</i>			<i>58,000</i>
9				Sustainable Tourism Development Project			1,000	115,000	300,000		416,000
	2506	12		Infrastructure Development			1,000	115,000	300,000		416,000
				Total Expenditure	258,794	1,145,000	483,000	861,000	780,000		3,269,000
				Total Financing	258,794	1,145,000	483,000	861,000	780,000		3,269,000
				Domestic	258,794	1,145,000	458,000	470,000	480,000		2,553,000
11				Domestic Funds	258,794	1,145,000	408,000	462,000	480,000		2,495,000
17				Foreign Finance Associated Costs			50,000	8,000			58,000
				Foreign			25,000	391,000	300,000		716,000
12				Foreign Loans			1,000	115,000	300,000		416,000
13				Foreign Grants			24,000	276,000			300,000

Head 203 - Department of Christian Religious Affairs

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021 Projections		2018-2021 Total
				2020	2021	
Recurrent Expenditure	159,976	185,147	183,960	196,300	205,720	771,127
Personal Emoluments	19,167	20,380	23,000	25,800	26,700	95,880
Salaries and Wages	11,175	13,248	16,800	20,900	21,500	72,448
Overtime and Holiday Payments	546	952	1,200	900	1,200	4,252
Other Allowances	7,446	6,180	5,000	4,000	4,000	19,180
Travelling Expenses	735	600	1,200	1,570	1,590	4,960
Domestic	450	600	850	1,200	1,200	3,850
Foreign	285		350	370	390	1,110
Supplies	1,191	1,308	2,412	2,495	2,660	8,875
Stationery and Office Requisites	400	450	650	630	660	2,390
Fuel	492	600	1,250	1,300	1,360	4,510
Diets and Uniforms	8	8	12	15	20	55
Other	291	250	500	550	620	1,920
Maintenance Expenditure	746	958	1,910	2,070	2,290	7,228
Vehicles	624	690	1,500	1,600	1,750	5,540
Plant and Machinery	117	228	350	400	460	1,438
Buildings and Structures	5	40	60	70	80	250
Services	9,231	11,533	13,436	15,365	16,920	57,254
Transport	44	141	120	130	140	531
Postal and Communication	419	350	600	465	490	1,905
Electricity & Water	200	275	400	370	390	1,435
Rents and Local Taxes	2,016	2,267	4,916	5,200	5,500	17,883
Other	6,552	8,500	7,400	9,200	10,400	35,500
Transfers	128,906	150,368	142,002	149,000	155,560	596,930
Welfare Programmes	98,409	111,980	101,500	103,500	105,000	421,980
Property Loan Interest to Public Servants	319	297	450	500	560	1,807
Other	30,178	38,091	40,052	45,000	50,000	173,143
Capital Expenditure	49,435	57,420	51,885	56,090	60,970	226,365
Rehabilitation and Improvement of Capital Assets	318	170	800	920	1,070	2,960
Buildings and Structures			200	250	300	750
Plant, Machinery and Equipment	26	70	100	120	150	440
Vehicles	292	100	500	550	620	1,770
Acquisition of Capital Assets	969	1,000	1,700	1,820	2,000	6,520
Furniture and Office Equipment	900	1,000	1,500	1,600	1,750	5,850
Plant, Machinery and Equipment	69		200	220	250	670
Capital Transfers	47,905	55,850	48,635	52,550	57,000	214,035
Capital Grants to Non-Public Institutions	47,905	55,850	48,635	52,550	57,000	214,035
Capacity Building	243	400	750	800	900	2,850
Staff Training	243	400	750	800	900	2,850
Total Expenditure	209,411	242,567	235,845	252,390	266,690	997,492
Total Financing	209,411	242,567	235,845	252,390	266,690	997,492
Domestic	209,411	242,567	235,845	252,390	266,690	997,492

Employment Profile

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

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

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	2017	2018 Revised Budget	2019 Estimate	2020	2021	2018- 2021
						Projections		Total
		Recurrent Expenditure	159,976	185,147	183,960	196,300	205,720	771,127
		Personal Emoluments	19,167	20,380	23,000	25,800	26,700	95,880
1001		Salaries and Wages	11,175	13,248	16,800	20,900	21,500	72,448
1002		Overtime and Holiday Payments	546	952	1,200	900	1,200	4,252
1003		Other Allowances	7,446	6,180	5,000	4,000	4,000	19,180
		Travelling Expenses	735	600	1,200	1,570	1,590	4,960
1101		Domestic	450	600	850	1,200	1,200	3,850
1102		Foreign	285		350	370	390	1,110
		Supplies	1,191	1,308	2,412	2,495	2,660	8,875
1201		Stationery and Office Requisites	400	450	650	630	660	2,390
1202		Fuel	492	600	1,250	1,300	1,360	4,510
1203		Diets and Uniforms	8	8	12	15	20	55
1205		Other	291	250	500	550	620	1,920
		Maintenance Expenditure	746	958	1,910	2,070	2,290	7,228
1301		Vehicles	624	690	1,500	1,600	1,750	5,540
1302		Plant and Machinery	117	228	350	400	460	1,438
1303		Buildings and Structures	5	40	60	70	80	250
		Services	5,262	6,533	9,436	10,365	10,920	37,254
1401		Transport	44	141	120	130	140	531
1402		Postal and Communication	419	350	600	465	490	1,905
1403		Electricity & Water	200	275	400	370	390	1,435
1404		Rents and Local Taxes	2,016	2,267	4,916	5,200	5,500	17,883
1409		Other	2,583	3,500	3,400	4,200	4,400	15,500
		Transfers	15,309	22,388	22,502	25,500	27,560	97,950
1506		Property Loan Interest to Public Servants	319	297	450	500	560	1,807
1508		Other	14,990	22,091	22,052	25,000	27,000	96,143
1		Library Allowance to Teachers in Dhamma School	38,605					
1501		Welfare Programmes	38,605					
2		Promoting Christian Religious Literature	3,969	5,000	4,000	5,000	6,000	20,000
1409		Other	3,969	5,000	4,000	5,000	6,000	20,000
3		Providing Uniforms to Dhamma School Teachers	23,189	36,400	26,000	27,000	28,000	117,400
1501		Welfare Programmes	23,189	36,400	26,000	27,000	28,000	117,400
4		Main Church Feasts gazetted under Pilgrims Ordinance	6,886	7,000	12,000	13,000	14,500	46,500
1508		Other	6,886	7,000	12,000	13,000	14,500	46,500
5		Religious & Dhamma Schools Activities	4,000	9,000	6,000	7,000	8,500	30,500
1508		Other	4,000	9,000	6,000	7,000	8,500	30,500
6		Teacher allowance for Dhamma Schools	36,615					
1501		Welfare Programmes	36,615					
9		Bible Quiz Competition	4,303					
1508		Other	4,303					
13		Assistance to Dhamma School Teachers ("Dehemi Diriya" and Library Allowance)		75,580	75,500	76,500	77,000	304,580
1501		Welfare Programmes		75,580	75,500	76,500	77,000	304,580

Sub Project Object Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021 Total
						Projections			
		Capital Expenditure	49,435	57,420	51,885	56,090	60,970	226,365	
		Rehabilitation and Improvement of Capital Assets	318	170	800	920	1,070	2,960	
2001		Buildings and Structures			200	250	300	750	
2002		Plant, Machinery and Equipment	26	70	100	120	150	440	
2003		Vehicles	292	100	500	550	620	1,770	
		Acquisition of Capital Assets	969	1,000	1,700	1,820	2,000	6,520	
2102		Furniture and Office Equipment	900	1,000	1,500	1,600	1,750	5,850	
2103		Plant, Machinery and Equipment	69		200	220	250	670	
		Capital Transfers	7,000	7,000	10,650	12,000	13,500	43,150	
2205		Capital Grants to Non-Public Institutions	7,000	7,000	10,650	12,000	13,500	43,150	
		Capacity Building	243	400	750	800	900	2,850	
2401		Staff Training	243	400	750	800	900	2,850	
10		Renovation & Rehabilitation of Infrastructure Facilities of Churches	20,000	25,600	23,505	24,800	27,000	100,905	
2205		Capital Grants to Non-Public Institutions	20,000	25,600	23,505	24,800	27,000	100,905	
11		Development of Infrastructure Facilities for Pilgrims Talawila, Wahakotte and Madu	3,587	4,000	14,480	15,750	16,500	50,730	
2205		Capital Grants to Non-Public Institutions	3,587	4,000	14,480	15,750	16,500	50,730	
12		Facilitate Rehabilitation of Religious Places	17,319						
2205		Capital Grants to Non-Public Institutions	17,319						
14		Restoration and renovation of the places of warship with archaeological value		19,250				19,250	
2205		Capital Grants to Non-Public Institutions		19,250				19,250	
		Total Expenditure	209,411	242,567	235,845	252,390	266,690	997,492	
		Total Financing	209,411	242,567	235,845	252,390	266,690	997,492	
		Domestic	209,411	242,567	235,845	252,390	266,690	997,492	
11		Domestic Funds	209,411	242,567	235,845	252,390	266,690	997,492	

Head 284 - Department of Wildlife Conservation

Summary

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021		2018- 2021 Total
				Projections		
Recurrent Expenditure	1,117,885	1,100,000	1,190,600	1,224,800	1,295,900	4,811,300
Personal Emoluments	871,844	877,800	965,000	988,000	1,046,800	3,877,600
Salaries and Wages	430,317	477,000	540,000	600,000	650,000	2,267,000
Overtime and Holiday Payments	64,099	84,500	80,000	88,000	96,800	349,300
Other Allowances	377,429	316,300	345,000	300,000	300,000	1,261,300
Travelling Expenses	21,495	27,400	33,000	34,700	36,300	131,400
Domestic	19,999	26,200	30,000	31,500	33,000	120,700
Foreign	1,496	1,200	3,000	3,200	3,300	10,700
Supplies	43,740	48,250	47,600	49,600	51,700	197,150
Stationery and Office Requisites	5,689	8,400	5,000	5,300	5,500	24,200
Fuel	19,933	27,000	27,000	28,000	29,000	111,000
Diets and Uniforms	6,481	7,850	10,000	10,500	11,000	39,350
Other	11,636	5,000	5,600	5,800	6,200	22,600
Maintenance Expenditure	25,708	23,150	21,500	22,700	24,000	91,350
Vehicles	16,929	20,000	18,000	18,900	19,800	76,700
Plant and Machinery	8,286	2,650	3,000	3,200	3,500	12,350
Buildings and Structures	492	500	500	600	700	2,300
Services	104,723	46,300	44,800	47,100	50,300	188,500
Transport	611	2,600	2,500	2,800	3,200	11,100
Postal and Communication	7,432	8,500	9,300	9,700	10,200	37,700
Electricity & Water	9,971	11,700	11,500	12,000	12,600	47,800
Rents and Local Taxes	76,866	8,000	8,500	8,900	10,000	35,400
Other	9,843	15,500	13,000	13,700	14,300	56,500
Transfers	46,168	76,950	78,500	82,450	86,500	324,400
Subscriptions and Contributions Fee	676	1,500	1,000	1,150	1,200	4,850
Property Loan Interest to Public Servants	7,063	7,450	7,500	7,800	8,300	31,050
Other	38,429	68,000	70,000	73,500	77,000	288,500
Other Recurrent Expenditure	4,206	150	200	250	300	900
Losses and Write off	4,206					
Implementation of the Official Languages Policy		150	200	250	300	900
Capital Expenditure	662,692	924,800	701,200	806,400	914,800	3,347,200
Rehabilitation and Improvement of Capital Assets	38,129	55,000	44,200	48,500	55,000	202,700
Buildings and Structures	25,155	40,000	30,000	32,000	35,000	137,000
Plant, Machinery and Equipment	3,203	3,000	2,200	2,500	3,000	10,700
Vehicles	9,772	12,000	12,000	14,000	17,000	55,000
Acquisition of Capital Assets	482,267	629,500	527,000	609,400	691,800	2,457,700
Furniture and Office Equipment	5,831	5,000	6,000	6,300	6,600	23,900
Plant, Machinery and Equipment	7,153	1,000	1,000	1,100	1,200	4,300
Buildings and Structures	10,551	25,000	10,000	11,000	12,000	58,000
Land and Land Improvements	458,733	598,500	510,000	591,000	672,000	2,371,500
Capacity Building	24,251	20,300	20,000	21,000	22,000	83,300
Staff Training	24,251	20,300	20,000	21,000	22,000	83,300
Other Capital Expenditure	118,045	220,000	110,000	127,500	146,000	603,500
Infrastructure Development	117,664	220,000	110,000	127,500	146,000	603,500
Research and Development	381					
Total Expenditure	1,780,577	2,024,800	1,891,800	2,031,200	2,210,700	8,158,500
Total Financing	1,780,577	2,024,800	1,891,800	2,031,200	2,210,700	8,158,500
Domestic	1,780,577	2,024,800	1,891,800	2,031,200	2,210,700	8,158,500

Employment Profile

Category	Approved	Actual
Senior Level	61	55
Tertiary Level	37	22
Secondary Level	1,416	987
Primary Level	834	735
Other (Casual/Temporary/Contract etc.)		
Total	2,348	1,799

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

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	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021 Total
					Projections			
	Recurrent Expenditure	1,117,885	1,100,000	1,190,600	1,224,800	1,295,900	4,811,300	
	Personal Emoluments	871,844	877,800	965,000	988,000	1,046,800	3,877,600	
1001	Salaries and Wages	430,317	477,000	540,000	600,000	650,000	2,267,000	
1002	Overtime and Holiday Payments	64,099	84,500	80,000	88,000	96,800	349,300	
1003	Other Allowances	377,429	316,300	345,000	300,000	300,000	1,261,300	
	Travelling Expenses	21,495	27,400	33,000	34,700	36,300	131,400	
1101	Domestic	19,999	26,200	30,000	31,500	33,000	120,700	
1102	Foreign	1,496	1,200	3,000	3,200	3,300	10,700	
	Supplies	43,740	48,250	47,600	49,600	51,700	197,150	
1201	Stationery and Office Requisites	5,689	8,400	5,000	5,300	5,500	24,200	
1202	Fuel	19,933	27,000	27,000	28,000	29,000	111,000	
1203	Diets and Uniforms	6,481	7,850	10,000	10,500	11,000	39,350	
1205	Other	11,636	5,000	5,600	5,800	6,200	22,600	
	Maintenance Expenditure	25,708	23,150	21,500	22,700	24,000	91,350	
1301	Vehicles	16,929	20,000	18,000	18,900	19,800	76,700	
1302	Plant and Machinery	8,286	2,650	3,000	3,200	3,500	12,350	
1303	Buildings and Structures	492	500	500	600	700	2,300	
	Services	33,684	46,300	44,800	47,100	50,300	188,500	
1401	Transport	611	2,600	2,500	2,800	3,200	11,100	
1402	Postal and Communication	7,432	8,500	9,300	9,700	10,200	37,700	
1403	Electricity & Water	9,971	11,700	11,500	12,000	12,600	47,800	
1404	Rents and Local Taxes	5,827	8,000	8,500	8,900	10,000	35,400	
1409	Other	9,843	15,500	13,000	13,700	14,300	56,500	
	Transfers	46,168	76,950	78,500	82,450	86,500	324,400	
1505	Subscriptions and Contributions Fee	676	1,500	1,000	1,150	1,200	4,850	
1506	Property Loan Interest to Public Servants	7,063	7,450	7,500	7,800	8,300	31,050	
1508	Other	38,429	68,000	70,000	73,500	77,000	288,500	
	Other Recurrent Expenditure	4,206	150	200	250	300	900	
1701	Losses and Write off	4,206						
1703	Implementation of the Official Languages Policy		150	200	250	300	900	
12	Wilpattu National Park and Influence Zone Management Project	71,039						
1404	Rents and Local Taxes	71,039						
	Capital Expenditure	662,692	924,800	701,200	806,400	914,800	3,347,200	
	Rehabilitation and Improvement of Capital Assets	38,129	55,000	44,200	48,500	55,000	202,700	
2001	Buildings and Structures	25,155	40,000	30,000	32,000	35,000	137,000	
2002	Plant, Machinery and Equipment	3,203	3,000	2,200	2,500	3,000	10,700	
2003	Vehicles	9,772	12,000	12,000	14,000	17,000	55,000	
	Acquisition of Capital Assets	39,293	41,000	27,000	29,400	31,800	129,200	
2102	Furniture and Office Equipment	5,831	5,000	6,000	6,300	6,600	23,900	
2103	Plant, Machinery and Equipment	7,153	1,000	1,000	1,100	1,200	4,300	
2104	Buildings and Structures	10,551	25,000	10,000	11,000	12,000	58,000	
2105	Land and Land Improvements	15,759	10,000	10,000	11,000	12,000	43,000	
	Capacity Building	24,251	20,300	20,000	21,000	22,000	83,300	
2401	Staff Training	24,251	20,300	20,000	21,000	22,000	83,300	
	Other Capital Expenditure	2,132	10,000	10,000	10,500	11,000	41,500	
2506	Infrastructure Development	2,132	10,000	10,000	10,500	11,000	41,500	
8	Construction of Electric Fences	99,952	300,000	300,000	350,000	400,000	1,350,000	
2105	Land and Land Improvements	99,952	300,000	300,000	350,000	400,000	1,350,000	

Sub Project Object Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020-2021 Projections		2018-2021 Total
						2020	2021	
9		Habitat Enrichment for Wildlife	77,560	35,000	30,000	35,000	40,000	140,000
2506		Infrastructure Development	77,560	35,000	30,000	35,000	40,000	140,000
10		Improvement of Road Network in National Parks	36,664	40,000	30,000	32,000	35,000	137,000
2506		Infrastructure Development	36,664	40,000	30,000	32,000	35,000	137,000
11		Mitigate Human-Elephant Conflict in Sri Lanka	344,711	328,500	240,000	280,000	320,000	1,168,500
2105		Land and Land Improvements	343,022	288,500	200,000	230,000	260,000	978,500
2506		Infrastructure Development	1,309	40,000	40,000	50,000	60,000	190,000
2507		Research and Development	381					
13		Conservation of endemic species		20,000				20,000
2506		Infrastructure Development		20,000				20,000
14		Develop Maduru oya and Gal oya National parks to support Tented Safari's ect		75,000				75,000
2506		Infrastructure Development		75,000				75,000
Total Expenditure			1,780,577	2,024,800	1,891,800	2,031,200	2,210,700	8,158,500
Total Financing			1,780,577	2,024,800	1,891,800	2,031,200	2,210,700	8,158,500
Domestic			1,780,577	2,024,800	1,891,800	2,031,200	2,210,700	8,158,500
11		Domestic Funds	1,780,577	2,024,800	1,891,800	2,031,200	2,210,700	8,158,500

Head 294 - Department of National Zoological Gardens

Summary

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021		2018- 2021 Total
				Projections		
Recurrent Expenditure	375,900	421,210	434,000	465,800	507,200	1,828,210
Personal Emoluments	340,217	378,000	393,000	423,000	462,000	1,656,000
Salaries and Wages	160,360	195,000	230,000	255,000	285,000	965,000
Overtime and Holiday Payments	56,658	75,000	80,000	88,000	97,000	340,000
Other Allowances	123,199	108,000	83,000	80,000	80,000	351,000
Travelling Expenses	1,671	2,390	2,700	2,900	3,100	11,090
Domestic	1,671	2,100	1,700	1,800	1,900	7,500
Foreign		290	1,000	1,100	1,200	3,590
Supplies	18,411	17,800	19,700	20,300	21,000	78,800
Stationery and Office Requisites	2,772	2,500	3,500	3,700	3,900	13,600
Fuel	12,558	11,800	11,200	11,500	11,900	46,400
Diets and Uniforms	3,081	3,500	5,000	5,100	5,200	18,800
Maintenance Expenditure	4,374	3,850	5,100	5,600	6,400	20,950
Vehicles	2,516	2,100	2,000	2,200	2,500	8,800
Plant and Machinery	998	750	1,100	1,200	1,400	4,450
Buildings and Structures	860	1,000	2,000	2,200	2,500	7,700
Services	9,310	17,270	11,400	11,800	12,400	52,870
Postal and Communication	2,200	3,000	3,500	3,600	3,700	13,800
Electricity & Water	1,470	2,200	2,400	2,500	2,700	9,800
Rents and Local Taxes	822	8,070	1,500	1,600	1,700	12,870
Other	4,819	4,000	4,000	4,100	4,300	16,400
Transfers	1,916	1,900	2,100	2,200	2,300	8,500
Property Loan Interest to Public Servants	1,916	1,900	2,100	2,200	2,300	8,500
Capital Expenditure	451,872	733,500	681,500	410,750	1,486,100	3,311,850
Rehabilitation and Improvement of Capital Assets	105,617	30,600	32,000	34,300	37,700	134,600
Buildings and Structures	99,362	25,000	25,000	27,000	30,000	107,000
Plant, Machinery and Equipment	2,548	1,600	2,000	2,100	2,200	7,900
Vehicles	3,707	4,000	5,000	5,200	5,500	19,700
Acquisition of Capital Assets	345,860	501,950	599,000	323,350	1,389,700	2,814,000
Furniture and Office Equipment	2,889	2,500	2,500	2,600	2,700	10,300
Plant, Machinery and Equipment	27,319	53,000	9,500	10,500	11,500	84,500
Buildings and Structures	315,652	396,450	582,000	305,000	1,370,000	2,653,450
Land and Land Improvements		50,000	5,000	5,250	5,500	65,750
Capacity Building	396	950	500	600	700	2,750
Staff Training	396	950	500	600	700	2,750
Other Capital Expenditure		200,000	50,000	52,500	58,000	360,500
Infrastructure Development		200,000	50,000	52,500	58,000	360,500
Total Expenditure	827,772	1,154,710	1,115,500	876,550	1,993,300	5,140,060
Total Financing	827,772	1,154,710	1,115,500	876,550	1,993,300	5,140,060
Domestic	827,772	1,154,710	1,115,500	876,550	1,993,300	5,140,060

Employment Profile

Category	Approved	Actual
Senior Level	27	23
Tertiary Level	2	1
Secondary Level	165	144
Primary Level	689	547
Other (Casual/Temporary/Contract etc.)		
Total	883	715

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

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	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021 Total
						Projections			
		Recurrent Expenditure	375,900	421,210	434,000	465,800	507,200	1,828,210	
		Personal Emoluments	340,217	378,000	393,000	423,000	462,000	1,656,000	
1001		Salaries and Wages	160,360	195,000	230,000	255,000	285,000	965,000	
1002		Overtime and Holiday Payments	56,658	75,000	80,000	88,000	97,000	340,000	
1003		Other Allowances	123,199	108,000	83,000	80,000	80,000	351,000	
		Travelling Expenses	1,671	2,390	2,700	2,900	3,100	11,090	
1101		Domestic	1,671	2,100	1,700	1,800	1,900	7,500	
1102		Foreign		290	1,000	1,100	1,200	3,590	
		Supplies	18,411	17,800	19,700	20,300	21,000	78,800	
1201		Stationery and Office Requisites	2,772	2,500	3,500	3,700	3,900	13,600	
1202		Fuel	12,558	11,800	11,200	11,500	11,900	46,400	
1203		Diets and Uniforms	3,081	3,500	5,000	5,100	5,200	18,800	
		Maintenance Expenditure	4,374	3,850	5,100	5,600	6,400	20,950	
1301		Vehicles	2,516	2,100	2,000	2,200	2,500	8,800	
1302		Plant and Machinery	998	750	1,100	1,200	1,400	4,450	
1303		Buildings and Structures	860	1,000	2,000	2,200	2,500	7,700	
		Services	9,310	17,270	11,400	11,800	12,400	52,870	
1402		Postal and Communication	2,200	3,000	3,500	3,600	3,700	13,800	
1403		Electricity & Water	1,470	2,200	2,400	2,500	2,700	9,800	
1404		Rents and Local Taxes	822	8,070	1,500	1,600	1,700	12,870	
1409		Other	4,819	4,000	4,000	4,100	4,300	16,400	
		Transfers	1,916	1,900	2,100	2,200	2,300	8,500	
1506		Property Loan Interest to Public Servants	1,916	1,900	2,100	2,200	2,300	8,500	
		Capital Expenditure	451,872	733,500	681,500	410,750	1,486,100	3,311,850	
		Rehabilitation and Improvement of Capital Assets	6,255	5,600	7,000	7,300	7,700	27,600	
2002		Plant, Machinery and Equipment	2,548	1,600	2,000	2,100	2,200	7,900	
2003		Vehicles	3,707	4,000	5,000	5,200	5,500	19,700	
		Acquisition of Capital Assets	345,860	5,500	5,500	5,800	6,100	22,900	
2102		Furniture and Office Equipment	2,889	2,500	2,500	2,600	2,700	10,300	
2103		Plant, Machinery and Equipment	27,319	3,000	3,000	3,200	3,400	12,600	
2104		Buildings and Structures	315,652						
		Capacity Building	396	950	500	600	700	2,750	
2401		Staff Training	396	950	500	600	700	2,750	
1		Development of Dehiwala Zoological Garden	99,362	75,000	125,000	137,000	150,000	487,000	
2001		Buildings and Structures	99,362	25,000	25,000	27,000	30,000	107,000	
2104		Buildings and Structures		50,000	100,000	110,000	120,000	380,000	
2		Development of Pinnawala Elephant Orphanage		100,000	105,500	110,800	1,156,100	1,472,400	
2103		Plant, Machinery and Equipment		25,000	5,500	5,800	6,100	42,400	
2104		Buildings and Structures		75,000	100,000	105,000	1,150,000	1,430,000	
3		Development Of Pinnawala Zoo		96,450	83,000	91,500	102,000	372,950	
2103		Plant, Machinery and Equipment		25,000	1,000	1,500	2,000	29,500	
2104		Buildings and Structures		71,450	82,000	90,000	100,000	343,450	
4		Development of Safari Park at Hambantota		300,000	355,000	57,750	63,500	776,250	
2104		Buildings and Structures		200,000	300,000			500,000	
2105		Land and Land Improvements		50,000	5,000	5,250	5,500	65,750	
2506		Infrastructure Development		50,000	50,000	52,500	58,000	210,500	
5		Implementation of		75,000				75,000	
2506		Infrastructure Development		75,000				75,000	

Sub Project Object Item Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020-2021 Projections		2018-2021 Total
					2020	2021	
6	Born Free Chain free at the Pinnawela Elephant orphanage		75,000				75,000
2506	Infrastructure Development		75,000				75,000
	Total Expenditure	827,772	1,154,710	1,115,500	876,550	1,993,300	5,140,060
	Total Financing	827,772	1,154,710	1,115,500	876,550	1,993,300	5,140,060
	Domestic	827,772	1,154,710	1,115,500	876,550	1,993,300	5,140,060
11	Domestic Funds	827,772	1,154,710	1,115,500	876,550	1,993,300	5,140,060

Head 322 - Department of National Botanical Gardens

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021		2018- 2021 Total
				Projections		
Recurrent Expenditure	358,277	412,510	417,600	435,250	464,600	1,729,960
Personal Emoluments	294,284	330,000	325,000	338,000	362,000	1,355,000
Salaries and Wages	160,228	202,000	205,000	227,000	250,000	884,000
Overtime and Holiday Payments	8,295	10,500	10,000	11,000	12,000	43,500
Other Allowances	125,761	117,500	110,000	100,000	100,000	427,500
Travelling Expenses	2,178	2,800	2,500	2,700	2,900	10,900
Domestic	1,700	2,386	2,000	2,100	2,200	8,686
Foreign	478	414	500	600	700	2,214
Supplies	11,751	15,207	13,450	13,700	14,500	56,857
Stationery and Office Requisites	1,099	2,000	1,400	1,500	1,600	6,500
Fuel	5,653	6,800	6,300	6,100	6,400	25,600
Diets and Uniforms	500	707	550	600	700	2,557
Other	4,500	5,700	5,200	5,500	5,800	22,200
Maintenance Expenditure	3,129	4,100	3,450	3,900	4,500	15,950
Vehicles	2,190	3,000	2,300	2,500	2,800	10,600
Plant and Machinery	589	600	650	800	1,000	3,050
Buildings and Structures	350	500	500	600	700	2,300
Services	45,424	58,800	71,600	75,250	78,900	284,550
Transport	1,549	1,800	1,900	2,000	2,100	7,800
Postal and Communication	2,820	3,000	3,100	3,300	3,500	12,900
Electricity & Water	4,858	6,500	6,000	6,300	6,600	25,400
Rents and Local Taxes	277	500	600	650	700	2,450
Other	35,920	47,000	60,000	63,000	66,000	236,000
Transfers	1,511	1,560	1,600	1,700	1,800	6,660
Property Loan Interest to Public Servants	1,511	1,560	1,600	1,700	1,800	6,660
Other Recurrent Expenditure		43				43
Losses and Write off		43				43
Capital Expenditure	297,558	397,700	431,700	395,360	423,520	1,648,280
Rehabilitation and Improvement of Capital Assets	4,073	13,000	6,500	7,000	7,400	33,900
Buildings and Structures	2,986	11,000	5,000	5,300	5,500	26,800
Plant, Machinery and Equipment	596	1,000	800	900	1,000	3,700
Vehicles	490	1,000	700	800	900	3,400
Acquisition of Capital Assets	142,990	199,200	144,600	167,660	165,320	676,780
Furniture and Office Equipment	3,231	2,800	5,200	4,310	4,720	17,030
Plant, Machinery and Equipment	4,287	13,300	4,100	3,510	3,720	24,630
Buildings and Structures	61,876	54,000	26,000	35,350	37,700	153,050
Land and Land Improvements	73,597	129,100	109,300	124,490	119,180	482,070
Capital Transfers	150,000	175,000	200,000	220,000	250,000	845,000
Public Institutions	150,000	175,000	200,000	220,000	250,000	845,000
Capacity Building	496	500	600	700	800	2,600
Staff Training	496	500	600	700	800	2,600
Other Capital Expenditure		10,000	80,000			90,000
Infrastructure Development		10,000	80,000			90,000
Total Expenditure	655,836	810,210	849,300	830,610	888,120	3,378,240
Total Financing	655,836	810,210	849,300	830,610	888,120	3,378,240
Domestic	655,836	810,210	849,300	830,610	888,120	3,378,240

Employment Profile

Category	Approved	Actual
Senior Level	34	16
Tertiary Level	10	3
Secondary Level	188	131
Primary Level	714	621
Other (Casual/Temporary/Contract etc.)		
Total	946	771

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

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	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021 Total
						Projections			
		Recurrent Expenditure	358,277	412,510	417,600	435,250	464,600	1,729,960	
		Personal Emoluments	294,284	330,000	325,000	338,000	362,000	1,355,000	
1001		Salaries and Wages	160,228	202,000	205,000	227,000	250,000	884,000	
1002		Overtime and Holiday Payments	8,295	10,500	10,000	11,000	12,000	43,500	
1003		Other Allowances	125,761	117,500	110,000	100,000	100,000	427,500	
		Travelling Expenses	2,178	2,800	2,500	2,700	2,900	10,900	
1101		Domestic	1,700	2,386	2,000	2,100	2,200	8,686	
1102		Foreign	478	414	500	600	700	2,214	
		Supplies	11,751	15,207	13,450	13,700	14,500	56,857	
1201		Stationery and Office Requisites	1,099	2,000	1,400	1,500	1,600	6,500	
1202		Fuel	5,653	6,800	6,300	6,100	6,400	25,600	
1203		Diets and Uniforms	500	707	550	600	700	2,557	
1205		Other	4,500	5,700	5,200	5,500	5,800	22,200	
		Maintenance Expenditure	3,129	4,100	3,450	3,900	4,500	15,950	
1301		Vehicles	2,190	3,000	2,300	2,500	2,800	10,600	
1302		Plant and Machinery	589	600	650	800	1,000	3,050	
1303		Buildings and Structures	350	500	500	600	700	2,300	
		Services	45,424	58,800	71,600	75,250	78,900	284,550	
1401		Transport	1,549	1,800	1,900	2,000	2,100	7,800	
1402		Postal and Communication	2,820	3,000	3,100	3,300	3,500	12,900	
1403		Electricity & Water	4,858	6,500	6,000	6,300	6,600	25,400	
1404		Rents and Local Taxes	277	500	600	650	700	2,450	
1409		Other	35,920	47,000	60,000	63,000	66,000	236,000	
		Transfers	1,511	1,560	1,600	1,700	1,800	6,660	
1506		Property Loan Interest to Public Servants	1,511	1,560	1,600	1,700	1,800	6,660	
		Other Recurrent Expenditure		43				43	
1701		Losses and Write off		43				43	
		Capital Expenditure	297,558	397,700	431,700	395,360	423,520	1,648,280	
		Rehabilitation and Improvement of Capital Assets	4,073	13,000	6,500	7,000	7,400	33,900	
2001		Buildings and Structures	2,986	11,000	5,000	5,300	5,500	26,800	
2002		Plant, Machinery and Equipment	596	1,000	800	900	1,000	3,700	
2003		Vehicles	490	1,000	700	800	900	3,400	
		Acquisition of Capital Assets	3,989	10,200	9,600	12,000	14,500	46,300	
2102		Furniture and Office Equipment	795	1,000	3,000	3,200	3,500	10,700	
2103		Plant, Machinery and Equipment	493	7,200	600	800	1,000	9,600	
2104		Buildings and Structures	2,700	2,000	6,000	8,000	10,000	26,000	
		Capital Transfers	150,000	175,000	200,000	220,000	250,000	845,000	
2201		Public Institutions	150,000	175,000	200,000	220,000	250,000	845,000	
		Capacity Building	496	500	600	700	800	2,600	
2401		Staff Training	496	500	600	700	800	2,600	
1		Gampaha Botanical garden & Ganewatta Medicinal Plant Garden Development Programme	24,570	29,000	25,000	21,960	22,720	98,680	
2102		Furniture and Office Equipment	982	1,100	200	210	220	1,730	
2103		Plant, Machinery and Equipment	1,596	400	1,800	1,000	1,000	4,200	
2104		Buildings and Structures	11,193	9,000	8,000	5,000	5,000	27,000	
2105		Land and Land Improvements	10,798	18,500	15,000	15,750	16,500	65,750	
2		Floriculture Development Programme	9,985	60,500	50,000	49,000	47,000	206,500	
2105		Land and Land Improvements	9,985	60,500	50,000	49,000	47,000	206,500	

Sub Project Object Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020-2021		2018-2021 Total
						2020	2021	
3		Dry zone Botanical Garden - Hambantota	73,205	64,500	25,000	35,450	36,400	161,350
2102		Furniture and Office Equipment	158	500	1,000	500	500	2,500
2103		Plant, Machinery and Equipment	967	4,500	200	210	220	5,130
2104		Buildings and Structures	43,095	34,000	5,000	15,000	15,000	69,000
2105		Land and Land Improvements	28,985	25,500	18,800	19,740	20,680	84,720
4		Botanical Garden - Avissawella	25,260	27,500	25,000	39,250	39,700	131,450
2102		Furniture and Office Equipment	1,295	200	1,000	400	500	2,100
2103		Plant, Machinery and Equipment	1,230	1,200	1,500	1,500	1,500	5,700
2104		Buildings and Structures	4,888	9,000	7,000	7,350	7,700	31,050
2105		Land and Land Improvements	17,847	17,100	15,500	30,000	30,000	92,600
7		Haritha Piyasa Training Center - Meegalawe	5,982	7,500	10,000	10,000	5,000	32,500
2105		Land and Land Improvements	5,982	7,500	10,000	10,000	5,000	32,500
11		Development of Royal Botanical Garden Project		10,000	80,000			90,000
2506		Infrastructure Development		10,000	80,000			90,000
Total Expenditure			655,836	810,210	849,300	830,610	888,120	3,378,240
Total Financing			655,836	810,210	849,300	830,610	888,120	3,378,240
Domestic			655,836	810,210	849,300	830,610	888,120	3,378,240
11		Domestic Funds	655,836	810,210	849,300	830,610	888,120	3,378,240

**Ministry of Mahaweli Development and
Environment**

ESTIMATES 2019

Ministry of Mahaweli Development and Environment

Key Functions

Formulation and implementation of policies, programmes and projects
Implementation of Mahaweli Development Programme
 Compensation for Mahaweli farmers
 Implementation of the Mahaweli Authority Act
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
Formulation of national policies for the achievement of Sustainable Development Goals

Departments

Department of Forest
Department of Coast Conservation and Coastal Resource Management

Statutory Boards / Institutions

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

Ministry of Mahaweli Development and Environment

(a) General Information

Description	Unit	Amount
Forest coverage	%	29.7
Total extent of cultivation under Mahaweli Schemes	ha	131,676
Mahaweli area	%	42
Mahaweli irrigation canals	Km	10,202
Tanks	No	468
Hydro power reservoirs in the system	No	7
Irrigation reservoirs under Mahaweli schemes	No	7
Water released to the schemes of National Water Supply and Drainage Board	m ³ / day	275,000

Source: Ministry of Mahaweli Development and Environment

(b) Major Development Projects

Name of the Project	Total Estimated Cost (USD. Mn.)	Project period	Financing Source	Cumulative Expenditure up to 31.12.2018 (Rs. Mn.)	2019 Allocation (Rs. Mn.)	2019 Target	KPIs	Major Targets of SDGs
Construction of Solid Waste Disposal Facilities	41.00	2013-2021	Foreign	495	1,200	40% completion of four sanitary landfills in Jaffna, Anuradhapura, Polonnaruwa and Galle	% of physical progress of construction	12.5 Substantially reduce waste generation through prevention, reduction, recycling and reuse.

Name of the Project	Total Estimated Cost (USD. Mn.)	Project period	Financing Source	Cumulative Expenditure up to 31.12.2018 (Rs. Mn)	2019 Allocation (Rs. Mn.)	2019 Targets	KPIs	Major Targets of SDGs
Moragahakanda Kaluganga Development Project	770.41	2007-2020	Foreign	92,438	12,000	Releasing retention of Moragahakanda and Kaluganga Head Works contracts	Completed Head Works contracts	2.1 End hunger and ensure access by all people to safe, nutritious and sufficient food.
						Complete the resettlement process	No. of families resettled	6.1 Achieve universal and equitable access to safe and affordable drinking water for all.
						Complete the downstream development work	% of physical progress	13.1 Strengthen resilience and adaptive capacity to climate-related natural disasters
Uma Oya Development Project	514.50 RS.15,474.25 Mn	2010-2020	Foreign Domestic	68,532	7,323	Complete 100% of Head Works including access roads, tunnels, power house switch yard and transmission line	100% of physical progress in Head Works	2.1 End hunger and ensure access by all people to safe, nutritious and sufficient food.
						Build two out of three major reservoirs and develop irrigation facilities for the new area under Handapanagala Tank under Downstream Development Work	95% of physical progress in Downstream Development Work	6.1 Achieve universal and equitable access to safe and affordable drinking water for all.
								13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters.

Name of the Project	Total Estimated Cost (USD. Mn.)	Project period	Financing Source	Cumulative Expenditure up to 31.12.2018 (Rs. Mn)	2019 Allocation (Rs. Mn.)	2019 Targets	KPIs	Major Targets of SDGs
Water Resources Development Investment programme	675.00	2015-2020	Foreign	8,915	9,750	20% of rehabilitation of Minipe Left Bank Canal 30% of raising the Minipe Anicut 30% of construction of Mahakithula and Mahakirula reservoirs' feeder canal 30% of construction of main canal from Nabadagahawatta to Mahakithula Reservoir inlet tunnel 30% of construction of Upper Elahera canal 35% of construction of Kaluganga Moragahakanda Transfer Canal (KMTC) 10% of tunnels No 3 & 4 of Upper Elahera Canal	% of physical progress of rehabilitation work % of physical progress of raising the Anicut % of physical progress of Mahakithula and Mahakirula construction % of physical progress of main canal % of physical progress of main canal % of physical progress of Upper Elahera canal % of physical progress of Kaluganga Moragahakanda Transfer Canal % of physical progress of tunnel constructions	2.1 End hunger and ensure access by all people to safe, nutritious and sufficient food. 6.1 Achieve universal and equitable access to safe and affordable drinking water for all. 13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters.

Name of the Project	Total Estimated Cost (USD. Mn.)	Project period	Financing Source	Cumulative Expenditure up to 31.12.2018 (Rs. Mn)	2019 Allocation (Rs. Mn.)	2019 Targets	KPIs	Major Targets of SDGs		
Ecosystem Conservation & Management Project	45.00	2017-2021	Foreign	1,152	1,035	Two pilot level landscape management plans	No. of pilot level landscape management plans developed	15.2 Promote the implementation of sustainable management of all types of forests; halt deforestation, restore degraded forests.		
						Improve livelihoods of 2200 Households (30% will be Women-headed HHs)	No. of households with improved livelihoods	2.4 Ensure sustainable food production systems and implement resilient agricultural practices.		
						Establish 175 km of village and agricultural electric fences	No. of villages protected as a result of electric fences			
						Construct 15 buildings and structures related to nature based tourism	% of construction work completed			
(c) Employment Profile										
					Actual Cadre as at 30.06.2018					
					A	B	C	D	Other	Total
Ministry of Mahaweli Development and Environment					56	15	159	80	2	312
Department of Forest					62	27	1,035	1,441	-	2,565
Department of Coast Conservation					29	-	251	132	-	412
Mahaweli Authority of Sri Lanka					22	663	1,558	2,162	-	4,405
Gem and Jewellery Research and Training Institute					19	7	39	21	-	86
Marine Environment Protection Authority					15	54	36	87	-	192
Central Environmental Authority					124	103	603	126	-	956
Total					327	869	3,681	4,049	2	8,928

Ministry of Mahaweli Development and Environment

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020 2021 Projections	2018 - 2021 Total	
Recurrent Expenditure	5,175,601	5,522,983	5,886,380	6,384,413	6,581,637	24,375,413
Personal Emoluments	1,547,192	1,636,420	1,678,600	1,813,808	1,874,877	7,003,705
Salaries and Wages	861,297	991,220	1,119,500	1,246,588	1,283,747	4,641,055
Overtime and Holiday Payments	33,548	42,200	34,100	38,760	40,202	155,262
Other Allowances	652,346	603,000	525,000	528,460	550,928	2,207,388
Travelling Expenses	49,363	59,010	55,600	46,500	48,300	209,410
Domestic	42,268	52,010	43,500	35,800	37,200	168,510
Foreign	7,095	7,000	12,100	10,700	11,100	40,900
Supplies	50,981	66,622	64,650	73,335	75,875	280,482
Stationery and Office Requisites	17,789	18,438	17,300	17,200	17,750	70,688
Fuel	27,376	34,484	30,000	34,600	36,300	135,384
Diets and Uniforms	4,620	12,600	16,225	20,310	20,525	69,660
Other	1,196	1,100	1,125	1,225	1,300	4,750
Maintenance Expenditure	35,872	60,924	57,280	46,520	48,380	213,104
Vehicles	28,251	43,430	38,700	36,700	37,900	156,730
Plant and Machinery	3,562	4,274	4,900	5,200	5,550	19,924
Buildings and Structures	4,059	13,220	13,680	4,620	4,930	36,450
Services	107,822	123,816	131,500	119,100	122,750	497,166
Transport	2,610	11,706	12,700	10,200	10,300	44,906
Postal and Communication	24,051	28,413	42,700	34,100	34,800	140,013
Electricity & Water	34,092	36,480	39,000	41,400	43,200	160,080
Rents and Local Taxes	16,499	5,231	8,250	4,450	4,600	22,531
Lease Rental for Vehicles Procured Under Operational Leasing		2,346	2,350	2,350	2,350	9,396
Other	30,571	39,640	26,500	26,600	27,500	120,240
Transfers	3,384,370	3,575,931	3,898,100	4,285,000	4,411,305	16,170,336
Public Institutions	3,350,010	3,523,000	3,845,000	4,229,500	4,355,305	15,952,805
Subscriptions and Contributions Fee	14,929	33,231	31,600	32,500	32,500	129,831
Property Loan Interest to Public Servants	19,431	19,700	21,500	23,000	23,500	87,700
Other Recurrent Expenditure		260	650	150	150	1,210
Losses and Write off		160	500			660
Implementation of the Official Languages Policy		100	150	150	150	550
Capital Expenditure	41,028,526	41,974,345	37,113,330	35,094,750	30,897,100	145,079,525
Rehabilitation and Improvement of Capital Assets	100,407	99,121	85,250	88,950	91,050	364,371
Buildings and Structures	67,491	62,871	51,450	53,250	54,450	222,021
Plant, Machinery and Equipment	5,228	5,900	5,800	6,000	6,400	24,100
Vehicles	27,687	30,350	28,000	29,700	30,200	118,250
Acquisition of Capital Assets	993,960	912,650	1,023,800	834,800	879,450	3,650,700
Vehicles	43,418					
Furniture and Office Equipment	10,013	10,880	10,500	10,800	10,850	43,030
Plant, Machinery and Equipment	82,858	15,470	15,800	17,000	19,200	67,470
Buildings and Structures	140,748	68,500	251,000	7,000	7,000	333,500
Land and Land Improvements	715,721	815,800	745,500	798,500	840,800	3,200,600
Software Development	1,203	2,000	1,000	1,500	1,600	6,100
Capital Transfers	1,707,148	2,877,044	2,384,050	2,154,000	2,338,000	9,753,094
Public Institutions	1,402,412	1,782,500	1,754,050	1,804,000	1,858,000	7,198,550
Development Assistance	304,736	1,094,544	630,000	350,000	480,000	2,554,544
Capacity Building	10,513	11,620	11,600	11,600	11,600	46,420
Staff Training	10,513	11,620	11,600	11,600	11,600	46,420

Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
				Projections		
Other Capital Expenditure	38,216,499	38,073,910	33,608,630	32,005,400	27,577,000	131,264,940
Restructuring	8,844	18,239	40,000	40,000	40,000	138,239
Procurement Preparedness	18,043	28,029	50,000	50,000	50,000	178,029
Infrastructure Development	37,147,719	36,493,845	32,598,000	30,996,000	26,631,000	126,718,845
Research and Development	165,515	84,413	85,230	67,400	52,000	289,043
Other	876,377	1,449,384	835,400	852,000	804,000	3,940,784
Total Expenditure	46,204,127	47,497,328	42,999,710	41,479,163	37,478,737	169,454,938
Total Financing	46,204,127	47,497,328	42,999,710	41,479,163	37,478,737	169,454,938
Domestic	32,508,918	30,822,013	30,242,030	19,755,163	19,952,737	100,771,943
Foreign	13,695,209	16,675,315	12,757,680	21,724,000	17,526,000	68,682,995

Ministry of Mahaweli Development and Environment

Programme Summary

Head No	Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021 Projections		2018 - 2021 Total
					2020	2021	
160-	Minister of Mahaweli Development and Environment						
	Operational Activities	452,922	416,289	719,385	456,748	476,602	2,069,024
	Recurrent Expenditure	318,531	372,079	430,835	391,998	411,552	1,606,464
	Capital Expenditure	134,391	44,210	288,550	64,750	65,050	462,560
	Development Activities	42,378,491	43,171,915	39,081,380	37,638,900	33,470,305	153,362,500
	Recurrent Expenditure	3,350,010	3,523,000	3,845,000	4,229,500	4,355,305	15,952,805
	Capital Expenditure	39,028,482	39,648,915	35,236,380	33,409,400	29,115,000	137,409,695
	Total Expenditure	42,831,413	43,588,204	39,800,765	38,095,648	33,946,907	155,431,524
	Recurrent Expenditure	3,668,540	3,895,079	4,275,835	4,621,498	4,766,857	17,559,269
	Capital Expenditure	39,162,873	39,693,125	35,524,930	33,474,150	29,180,050	137,872,255
283-	Department of Forest						
	Operational Activities	2,177,637	2,314,154	2,204,000	2,391,900	2,479,069	9,389,123
	Recurrent Expenditure	1,293,640	1,400,554	1,376,500	1,507,000	1,551,269	5,835,323
	Capital Expenditure	883,998	913,600	827,500	884,900	927,800	3,553,800
	Total Expenditure	2,177,637	2,314,154	2,204,000	2,391,900	2,479,069	9,389,123
291-	Department of Coast Conservation and Coastal Resource Management						
	Operational Activities	1,195,077	1,594,970	994,945	991,615	1,052,761	4,634,291
	Recurrent Expenditure	213,421	227,350	234,045	255,915	263,511	980,821
	Capital Expenditure	981,656	1,367,620	760,900	735,700	789,250	3,653,470
	Total Expenditure	1,195,077	1,594,970	994,945	991,615	1,052,761	4,634,291
	Grand Total	46,204,127	47,497,328	42,999,710	41,479,163	37,478,737	169,454,938
	Total Recurrent	5,175,601	5,522,983	5,886,380	6,384,413	6,581,637	24,375,413
	Total Capital	41,028,526	41,974,345	37,113,330	35,094,750	30,897,100	145,079,525

Head 160 - Minister of Mahaweli Development and Environment

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021 Total
				Projections			
Recurrent Expenditure	3,668,540	3,895,079	4,275,835	4,621,498	4,766,857	17,559,269	
Personal Emoluments	199,948	219,270	269,000	247,948	262,052	998,270	
Salaries and Wages	116,912	137,800	203,500	174,548	179,547	695,395	
Overtime and Holiday Payments	8,250	10,600	10,500	12,800	13,464	47,364	
Other Allowances	74,787	70,870	55,000	60,600	69,041	255,511	
Travelling Expenses	6,877	8,010	11,000	9,200	9,600	37,810	
Domestic	1,664	3,010	2,500	2,600	2,800	10,910	
Foreign	5,213	5,000	8,500	6,600	6,800	26,900	
Supplies	23,100	29,340	26,425	29,400	31,150	116,315	
Stationery and Office Requisites	7,056	9,250	8,500	8,200	8,450	34,400	
Fuel	15,796	19,790	17,000	20,500	22,000	79,290	
Diets and Uniforms	247	300	925	700	700	2,625	
Maintenance Expenditure	17,820	23,270	31,260	21,300	22,000	97,830	
Vehicles	15,678	20,300	18,000	17,500	18,100	73,900	
Plant and Machinery	2,137	2,570	3,200	3,300	3,400	12,470	
Buildings and Structures	5	400	10,060	500	500	11,460	
Services	53,708	56,509	61,900	52,500	55,000	225,909	
Transport		6,200	6,200	5,000	5,000	22,400	
Postal and Communication	10,675	13,379	20,200	14,800	15,300	63,679	
Electricity & Water	16,599	18,480	18,000	19,200	20,400	76,080	
Rents and Local Taxes	12,677	200	4,000			4,200	
Other	13,756	18,250	13,500	13,500	14,300	59,550	
Transfers	3,367,087	3,558,580	3,876,100	4,261,000	4,386,905	16,082,585	
Public Institutions	3,350,010	3,523,000	3,845,000	4,229,500	4,355,305	15,952,805	
Subscriptions and Contributions Fee	14,507	32,680	27,100	28,000	28,000	115,780	
Property Loan Interest to Public Servants	2,571	2,900	4,000	3,500	3,600	14,000	
Other Recurrent Expenditure		100	150	150	150	550	
Implementation of the Official Languages Policy		100	150	150	150	550	
Capital Expenditure	39,162,873	39,693,125	35,524,930	33,474,150	29,180,050	137,872,255	
Rehabilitation and Improvement of Capital Assets	12,099	15,621	12,250	13,650	13,950	55,471	
Buildings and Structures	25	2,871	1,450	750	850	5,921	
Plant, Machinery and Equipment	535	900	800	900	1,000	3,600	
Vehicles	11,539	11,850	10,000	12,000	12,100	45,950	
Acquisition of Capital Assets	108,515	5,550	230,800	4,100	4,100	244,550	
Vehicles	43,418						
Furniture and Office Equipment	274	380	1,000	700	700	2,780	
Plant, Machinery and Equipment	4,069	3,970	3,300	3,400	3,400	14,070	
Buildings and Structures	60,753		225,000			225,000	
Land and Land Improvements		1,200	1,500			2,700	
Capital Transfers	1,707,148	2,877,044	2,384,050	2,154,000	2,338,000	9,753,094	
Public Institutions	1,402,412	1,782,500	1,754,050	1,804,000	1,858,000	7,198,550	
Development Assistance	304,736	1,094,544	630,000	350,000	480,000	2,554,544	
Capacity Building	4,934	6,000	7,000	7,000	7,000	27,000	
Staff Training	4,934	6,000	7,000	7,000	7,000	27,000	
Other Capital Expenditure	37,330,177	36,788,910	32,890,830	31,295,400	26,817,000	127,792,140	
Restructuring	8,844	18,239	40,000	40,000	40,000	138,239	
Procurement Preparedness	18,043	28,029	50,000	50,000	50,000	178,029	
Infrastructure Development	37,147,719	36,493,845	32,598,000	30,996,000	26,631,000	126,718,845	
Research and Development	155,571	74,413	75,230	57,400	42,000	249,043	
Other		174,384	127,600	152,000	54,000	507,984	
Total Expenditure	42,831,413	43,588,204	39,800,765	38,095,648	33,946,907	155,431,524	

Description	2017	2018 Revised Budget	2019 Estimate	2020		2021		2018- 2021	
				Projections		Projections		Total	
Total Financing	42,831,413	43,588,204	39,800,765	38,095,648	33,946,907	155,431,524			
Domestic	29,248,816	26,912,889	27,043,085	16,371,648	16,420,907	86,748,529			
Foreign	13,582,597	16,675,315	12,757,680	21,724,000	17,526,000	68,682,995			

Employment Profile

Category	Approved	Actual
Senior Level	328	236
Tertiary Level	1,012	842
Secondary Level	2,819	2,395
Primary Level	2,515	2,476
Other (Casual/Temporary/Contract etc.)		2
Total	6,674	5,951

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

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	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	50,459	40,550	51,100	54,300	56,987	202,937
				Personal Emoluments	26,252	20,700	23,000	24,800	25,587	94,087
	1001			Salaries and Wages	14,527	12,750	15,000	16,100	16,346	60,196
	1002			Overtime and Holiday Payments	2,597	1,700	3,000	4,000	4,400	13,100
	1003			Other Allowances	9,129	6,250	5,000	4,700	4,841	20,791
				Travelling Expenses	2,991	2,750	5,000	5,200	5,400	18,350
	1101			Domestic	735	750	1,000	1,100	1,200	4,050
	1102			Foreign	2,256	2,000	4,000	4,100	4,200	14,300
				Supplies	7,282	6,500	7,700	10,300	10,800	35,300
	1201			Stationery and Office Requisites	1,423	1,500	1,500	1,700	1,700	6,400
	1202			Fuel	5,859	5,000	6,000	8,500	9,000	28,500
	1203			Diets and Uniforms			200	100	100	400
				Maintenance Expenditure	6,012	6,100	8,000	8,500	9,000	31,600
	1301			Vehicles	5,688	6,000	6,500	7,000	7,500	27,000
	1302			Plant and Machinery	325	100	1,000	1,000	1,000	3,100
	1303			Buildings and Structures			500	500	500	1,500
				Services	7,921	4,500	7,400	5,500	6,200	23,600
	1401			Transport		900	1,200			2,100
	1402			Postal and Communication	2,353	1,000	2,200	2,300	2,300	7,800
	1403			Electricity & Water	3,899	1,400	2,000	2,200	2,400	8,000
	1404			Rents and Local Taxes	325	200	1,000			1,200
	1409			Other	1,344	1,000	1,000	1,000	1,500	4,500
				Capital Expenditure	48,350	3,585	5,550	5,550	5,550	20,235
				Rehabilitation and Improvement of Capital Assets	4,200	2,900	3,550	3,550	3,550	13,550
	2001			Buildings and Structures		250	250	250	250	1,000
	2002			Plant, Machinery and Equipment	109	300	300	300	300	1,200
	2003			Vehicles	4,091	2,350	3,000	3,000	3,000	11,350
				Acquisition of Capital Assets	44,150	685	2,000	2,000	2,000	6,685
	2101			Vehicles	43,000					
	2102			Furniture and Office Equipment	225	25	500	500	500	1,525
	2103			Plant, Machinery and Equipment	925	660	1,500	1,500	1,500	5,160
				Total Expenditure	98,809	44,135	56,650	59,850	62,537	223,172
				Total Financing	98,809	44,135	56,650	59,850	62,537	223,172
				Domestic	98,809	44,135	56,650	59,850	62,537	223,172
11				Domestic Funds	98,809	44,135	56,650	59,850	62,537	223,172

HEAD - 160 Minister of Mahaweli Development and Environment

01 - Operational Activities

11 - State Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
								2020	2021	
Recurrent Expenditure						21,179				21,179
Personal Emoluments						10,250				10,250
	1001			Salaries and Wages		6,450				6,450
	1002			Overtime and Holiday Payments		1,200				1,200
	1003			Other Allowances		2,600				2,600
Travelling Expenses						1,660				1,660
	1101			Domestic		660				660
	1102			Foreign		1,000				1,000
Supplies						3,990				3,990
	1201			Stationery and Office Requisites		1,350				1,350
	1202			Fuel		2,590				2,590
	1203			Diets and Uniforms		50				50
Maintenance Expenditure						2,370				2,370
	1301			Vehicles		2,000				2,000
	1302			Plant and Machinery		270				270
	1303			Buildings and Structures		100				100
Services						2,909				2,909
	1401			Transport		200				200
	1402			Postal and Communication		879				879
	1403			Electricity & Water		1,080				1,080
	1409			Other		750				750
Capital Expenditure						3,671				3,671
Rehabilitation and Improvement of Capital Assets						2,671				2,671
	2001			Buildings and Structures		1,071				1,071
	2002			Plant, Machinery and Equipment		100				100
	2003			Vehicles		1,500				1,500
Acquisition of Capital Assets						1,000				1,000
	2102			Furniture and Office Equipment		325				325
	2103			Plant, Machinery and Equipment		675				675
Total Expenditure						24,850				24,850
Total Financing						24,850				24,850
Domestic						24,850				24,850
11	Domestic Funds					24,850				24,850

HEAD - 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	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	268,072	310,350	379,735	337,698	354,565	1,382,348
				Personal Emoluments	173,696	188,320	246,000	223,148	236,465	893,933
	1001			Salaries and Wages	102,385	118,600	188,500	158,448	163,201	628,749
	1002			Overtime and Holiday Payments	5,653	7,700	7,500	8,800	9,064	33,064
	1003			Other Allowances	65,658	62,020	50,000	55,900	64,200	232,120
				Travelling Expenses	3,886	3,600	6,000	4,000	4,200	17,800
	1101			Domestic	929	1,600	1,500	1,500	1,600	6,200
	1102			Foreign	2,957	2,000	4,500	2,500	2,600	11,600
				Supplies	15,818	18,850	18,725	19,100	20,350	77,025
	1201			Stationery and Office Requisites	5,633	6,400	7,000	6,500	6,750	26,650
	1202			Fuel	9,937	12,200	11,000	12,000	13,000	48,200
	1203			Diets and Uniforms	247	250	725	600	600	2,175
				Maintenance Expenditure	11,807	14,800	23,260	12,800	13,000	63,860
	1301			Vehicles	9,991	12,300	11,500	10,500	10,600	44,900
	1302			Plant and Machinery	1,812	2,200	2,200	2,300	2,400	9,100
	1303			Buildings and Structures	5	300	9,560			9,860
				Services	45,787	49,100	54,500	47,000	48,800	199,400
	1401			Transport		5,100	5,000	5,000	5,000	20,100
	1402			Postal and Communication	8,322	11,500	18,000	12,500	13,000	55,000
	1403			Electricity & Water	12,700	16,000	16,000	17,000	18,000	67,000
	1404			Rents and Local Taxes	12,352		3,000			3,000
	1409			Other	12,413	16,500	12,500	12,500	12,800	54,300
				Transfers	17,078	35,580	31,100	31,500	31,600	129,780
	1505			Subscriptions and Contributions Fee	14,507	32,680	27,100	28,000	28,000	115,780
	1506			Property Loan Interest to Public Servants	2,571	2,900	4,000	3,500	3,600	14,000
				Other Recurrent Expenditure		100	150	150	150	550
	1703			Implementation of the Official Languages Policy		100	150	150	150	550
				Capital Expenditure	86,041	36,954	283,000	59,200	59,500	438,654
				Rehabilitation and Improvement of Capital Assets	7,898	10,050	8,700	10,100	10,400	39,250
	2001			Buildings and Structures	25	1,550	1,200	500	600	3,850
	2002			Plant, Machinery and Equipment	426	500	500	600	700	2,300
	2003			Vehicles	7,448	8,000	7,000	9,000	9,100	33,100
				Acquisition of Capital Assets	64,365	2,665	227,300	2,100	2,100	234,165
	2101			Vehicles	418					
	2102			Furniture and Office Equipment	50	30	500	200	200	930
	2103			Plant, Machinery and Equipment	3,144	2,635	1,800	1,900	1,900	8,235
	2104			Buildings and Structures	60,753		225,000			225,000
				Capacity Building	4,934	6,000	7,000	7,000	7,000	27,000
	2401			Staff Training	4,934	6,000	7,000	7,000	7,000	27,000
1				Sustainable Development Council	8,844	18,239	40,000	40,000	40,000	138,239
	2501			Restructuring	8,844	18,239	40,000	40,000	40,000	138,239
					<i>8,844</i>	<i>18,239</i>	<i>40,000</i>	<i>40,000</i>	<i>40,000</i>	<i>138,239</i>
				Total Expenditure	354,113	347,304	662,735	396,898	414,065	1,821,002
				Total Financing	354,113	347,304	662,735	396,898	414,065	1,821,002
				Domestic	354,113	347,304	662,735	396,898	414,065	1,821,002
11				Domestic Funds	354,113	347,304	662,735	396,898	414,065	1,821,002

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	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
								2020	2021	
Capital Expenditure					1,009,271	1,708,938	2,789,330	2,319,400	2,446,000	9,263,668
1				Formulation, Review and Gap Analysis of Environmental Policies	1,974	500				500
	2507			Research and Development	1,974	500				500
2				Adaptation and Mitigation of Climate Change Impacts	1,832	1,500				1,500
	2507			Research and Development	1,832	1,500				1,500
3				Commemoration of Major Environment Events	2,354	5,000	5,000	5,000	5,000	20,000
	2202			Development Assistance	2,354					
	2509			Other		5,000	5,000	5,000	5,000	20,000
4				Education and Awareness Creation on Environment	2,973	1,570				1,570
	2202			Development Assistance	2,973					
	2509			Other		1,570				1,570
5				Environmental Protection and Conservation	12,858	9,100				9,100
	2507			Research and Development	12,858	9,100				9,100
6				School Environmental Pioneer Programme - Haritha Niyamu	19,451	19,000	25,000	25,000	25,000	94,000
	2202			Development Assistance	19,451					
	2509			Other		19,000	25,000	25,000	25,000	94,000
7				Implementation of the Montreal Protocol (GOSL/UNDP)	20,000	30,160	25,000	22,000	24,000	101,160
	2202	13		Development Assistance	20,000					
	2509	13		Other		30,160	25,000	22,000	24,000	101,160
		17				29,670	25,000	22,000	24,000	100,670
						490				490
9				National Implementation Plan for the Stockholm Convention on Persistent Organic Pollutants	1,677					
	2507	13		Research and Development	1,677					
13				UNDP Programme	15,013	4,030				4,030
	2202	13		Development Assistance		4,030				4,030
	2507	13		Research and Development	15,013					
18				Pilisaruru Programme	223,560	215,000	100,000			315,000
	2506			Infrastructure Development	223,560	215,000	100,000			315,000
58				Mainstreaming Biodiversity & Agrobiodiversity Conservation (GEF)	27,877	30,314	10,600			40,914
	2507	13		Research and Development	27,877					
	2509			Other		30,314	10,600			40,914
		13				30,314	10,600			40,914
60				Mainstreaming Agrobiodiversity Conservation and Use in Sri Lankan Agro-Eco System for Livelihoods and Adaptation to Climate Change (GEF)	26,637					
	2507	13		Research and Development	26,637					
63				Strengthening the laboratory of Central Environmental Authority	9,026					
	2506			Infrastructure Development	9,026					

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018 -2021 Total
								Projections			
69				Construction of Solid Waste Disposal Facilities - Anuradhapura, Hikkaduwa, Udunuwara and Panadura (GOSL/Korea)	125,677	39,000	1,200,000	850,000	980,000	3,069,000	
	2506			Infrastructure Development	125,677	39,000	1,200,000	850,000	980,000	3,069,000	
		12			63,199		1,000,000	700,000	800,000	2,500,000	
		17			62,478	39,000	200,000	150,000	180,000	569,000	
74				Mechanism for Reducing Emissions from Deforestation and Degradation (GOSL/UNDP)	17,848						
	2202			Development Assistance	17,848						
		13			17,848						
97				Addressing Climate Change Impacts on Marginalized Agricultural Communities at Mahaweli River Basin (GOSL/WFP)	150,971	250,000	250,000			500,000	
	2202		13	Development Assistance	150,971	250,000	250,000			500,000	
101				Monitoring Water Quality of Major Water Bodies (GOSL/Japan)	30,500	1,000				1,000	
	2507			Research and Development	30,500	1,000				1,000	
		13			26,500						
		17			4,000	1,000				1,000	
104				Sustainable Management of Bio Diversity and Natural Resources	9,512	9,200				9,200	
	2507			Research and Development	9,512	9,200				9,200	
105				Popularization of Environment Lanes/Parisara Mawatha	15	911				911	
	2202			Development Assistance	15	911				911	
106				Enhancing Biodiversity and Sustenance of Ecosystem Service in Environmentally Sensitive Areas (GEF)	59,526	61,000	50,000	100,000		211,000	
	2202		13	Development Assistance	59,526						
	2509		13	Other		61,000	50,000	100,000		211,000	
107				Capacity Building to Manage Marine Debris in Sri Lanka (YEOSU Korea)	642						
	2507		13	Research and Development	642						
108				Environmentally Sound Management and Disposal of Polychlorinated Biphenyls Wastes and Contaminated Equipment (GEF/UNIDO)	18,867	27,340	12,000			39,340	
	2202		13	Development Assistance	18,867						
	2509		13	Other		27,340	12,000			39,340	
109				Minimata Conservation Initial Assessment in Sri Lanka (UNIDO)	1,783	5,000	4,000	2,000	2,000	13,000	
	2507		13	Research and Development	1,783	5,000	4,000	2,000	2,000	13,000	
110				Education, Awareness and Green Award Implemented by Central Environmental Authority	13,892	17,000	17,000	17,700	17,000	68,700	
	2507			Research and Development	13,892	17,000	17,000	17,700	17,000	68,700	
111				Asia Pacific Forestry Network for Sustainable Forest Management Collaborative International Training Workshop (China)	504						
	2507		13	Research and Development	504						

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
								2020	2021	
112				Eco Systems Conservation and Management Project (GOSL / WB)	203,431	950,000	1,035,000	1,260,000	1,370,000	4,615,000
	2506			Infrastructure Development	203,431	950,000	1,035,000	1,260,000	1,370,000	4,615,000
		12			199,739	940,000	1,000,000	1,200,000	1,300,000	4,440,000
		17			3,692	10,000	35,000	60,000	70,000	175,000
114				Preparation of Sri Lanka's Third National Communication Report on Climate Change (UNDP)	9,925	20,520	1,580			22,100
	2507		13	Research and Development	9,925	20,520	1,580			22,100
115				Improving Industrial Waste and Water Management in order to Prevent Ground Water Pollution in Gampaha District	945	6,300				6,300
	2507		13	Research and Development	945	6,300				6,300
116				Rehabilitation of Degraded Agricultural Lands in Kandy, Badulla and Nuwaraeliya Districts in the Central Highlands		1,200	1,500			2,700
	2105		13	Land and Land Improvements		1,200	1,500			2,700
117				Project on Air Quality Assessment for Health and Environment Policies		4,293	3,000			7,293
	2507		13	Research and Development		4,293	3,000			7,293
118				Implementing Annual Programmes of the Ministry *			20,450	22,000	23,000	65,450
	2507			Research and Development			20,450	22,000	23,000	65,450
119				Implementation of the Follow - Up Project to Check the Quality of Internal Water Sources of the Country			29,200	15,700		44,900
	2507			Research and Development			29,200	15,700		44,900
Total Expenditure					1,009,271	1,708,938	2,789,330	2,319,400	2,446,000	9,263,668
Total Financing					1,009,271	1,708,938	2,789,330	2,319,400	2,446,000	9,263,668
Domestic					367,618	329,271	431,650	295,400	320,000	1,376,321
11	Domestic Funds				297,447	278,781	196,650	85,400	70,000	630,831
17	Foreign Finance Associated Costs				70,170	50,490	235,000	210,000	250,000	745,490
Foreign					641,653	1,379,667	2,357,680	2,024,000	2,126,000	7,887,347
12	Foreign Loans				262,938	940,000	2,000,000	1,900,000	2,100,000	6,940,000
13	Foreign Grants				378,715	439,667	357,680	124,000	26,000	947,347

* Sub projects 1,2,4,5, & 104 will continue under the Sub project no. 118 from 2019 onwards.

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	2017	2018 Revised Budget	2019 Estimate	2018 - 2021		
								2020	2021	Projections
				Recurrent Expenditure	3,350,010	3,523,000	3,845,000	4,229,500	4,355,305	15,952,805
1	1503			Central Environmental Authority	562,642	615,000	620,000	682,000	702,000	2,619,000
				Public Institutions	562,642	615,000	620,000	682,000	702,000	2,619,000
2				Marine Environment Protection Authority	94,918	128,000	140,000	154,000	158,000	580,000
	1503			Public Institutions	94,918	128,000	140,000	154,000	158,000	580,000
3				Gem & Jewellery Research & Training Institute	62,440	80,000	85,000	93,500	96,305	354,805
	1503			Public Institutions	62,440	80,000	85,000	93,500	96,305	354,805
5				Mahaweli Authority of Sri Lanka	2,630,010	2,700,000	3,000,000	3,300,000	3,399,000	12,399,000
	1503			Public Institutions	2,630,010	2,700,000	3,000,000	3,300,000	3,399,000	12,399,000
				Capital Expenditure	1,402,412	1,782,500	1,754,050	1,804,000	1,858,000	7,198,550
1				Central Environmental Authority	52,130	57,000	75,000	77,000	79,000	288,000
	2201			Public Institutions	52,130	57,000	75,000	77,000	79,000	288,000
2				Marine Environment Protection Authority	61,646	90,000	92,000	94,000	97,000	373,000
	2201			Public Institutions	61,646	90,000	92,000	94,000	97,000	373,000
3				Gem & Jewellery Research & Training Institute	34,906	60,000	65,050	66,000	68,000	259,050
	2201			Public Institutions	34,906	60,000	65,050	66,000	68,000	259,050
5				Mahaweli Authority of Sri Lanka	1,253,730	1,575,500	1,522,000	1,567,000	1,614,000	6,278,500
	2201			Public Institutions	1,253,730	1,575,500	1,522,000	1,567,000	1,614,000	6,278,500
				Total Expenditure	4,752,422	5,305,500	5,599,050	6,033,500	6,213,305	23,151,355
				Total Financing	4,752,422	5,305,500	5,599,050	6,033,500	6,213,305	23,151,355
				Domestic	4,752,422	5,305,500	5,599,050	6,033,500	6,213,305	23,151,355
11				Domestic Funds	4,752,422	5,305,500	5,599,050	6,033,500	6,213,305	23,151,355

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	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Capital Expenditure	36,616,799	36,157,477	30,693,000	29,286,000	24,811,000	120,947,477
1				Moragahakanda and Kaluganga Reservoir Project (GOSL -China, Kuwait & Saudi)	17,855,775	18,877,700	12,000,000	8,150,000		39,027,700
	2506			Infrastructure Development	17,855,775	18,877,700	12,000,000	8,150,000		39,027,700
					7,606,997	9,320,700	8,500,000			17,820,700
			12		7,013,721	4,500,000	1,750,000	8,000,000		14,250,000
			14		1,349,793	3,457,000	1,300,000			4,757,000
			17		1,885,264	1,600,000	450,000	150,000		2,200,000
3				Mahaweli Consolidation Project (System B Rehabilitation)	433,000	290,000	260,000	96,000		646,000
	2506			Infrastructure Development	433,000	290,000	260,000	96,000		646,000
4				Uma Oya Diversion Project	12,272,313	7,510,000	7,323,000	6,000,000	8,000,000	28,833,000
	2506			Infrastructure Development	12,272,313	7,510,000	7,323,000	6,000,000	8,000,000	28,833,000
5				Rehabilitation of Major and Medium Irrigation Schemes Including Emergency Infrastructure Rehabilitation Works	180,670	150,000	120,000	100,000	70,000	440,000
	2506			Infrastructure Development	180,670	150,000	120,000	100,000	70,000	440,000
6				Redeemaliyadda Integrated Development Project	79,900	76,000	100,000	174,000	100,000	450,000
	2506			Infrastructure Development	79,900	76,000	100,000	174,000	100,000	450,000
7				Welioya Intergrated Development Project	316,420	260,000	300,000	650,000	573,000	1,783,000
	2506			Infrastructure Development	316,420	260,000	300,000	650,000	573,000	1,783,000
8				Maduru Oya Right Bank Development (System B)	109,000	60,000	100,000	136,000		296,000
	2506			Infrastructure Development	109,000	60,000	100,000	136,000		296,000
9				Feasibility Studies	18,043	28,029	50,000	50,000	50,000	178,029
	2505			Procurement Preparedness	18,043	28,029	50,000	50,000	50,000	178,029
10				Implementing a Mechanism to Protect River Bank of Mahaweli - Gatambe	15,500					
	2506			Infrastructure Development	15,500					
11				Water Resources Development Investment Programme (GOSL / ADB)	1,942,609	5,199,000	9,750,000	13,100,000	15,000,000	43,049,000
	2506			Infrastructure Development	1,942,609	5,199,000	9,750,000	13,100,000	15,000,000	43,049,000
			12		1,506,218					
			17		436,391					
	01		12	Tranche 1		3,440,000	4,550,000	11,400,000	15,000,000	34,390,000
			14			609,000				609,000
			17			1,150,000	1,500,000	1,700,000		4,350,000
	02		12	Tranche 2			2,600,000			2,600,000
			17				1,100,000			1,100,000
13				Dam Safety and Water Resources Planning Project - Additional Financing (GOSL / W.B)	3,092,481	2,540,000				2,540,000
	2506			Infrastructure Development	3,092,481	2,540,000				2,540,000
			12		3,058,481	2,500,000				2,500,000
			17		34,000	40,000				40,000
14				Rambakan Oya Intergrated Development Project	92,680	108,000	110,000	250,000	238,000	706,000
	2506			Infrastructure Development	92,680	108,000	110,000	250,000	238,000	706,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
								Projections		
15	2506			Kivul Oya Reservoir Project Infrastructure Development	16,130 16,130					
16	2506			Agriculture and Livestock Programme Implemented by Sri Lanka Mahaweli Authority Infrastructure Development	179,548 179,548	214,000 214,000	200,000 200,000	230,000 230,000	300,000 300,000	944,000 944,000
17	2506			Maduru Oya - Right Bank Development Project (GOSL/China) Infrastructure Development		5,145 5,145				5,145 5,145
		12				5,000				5,000
		17				145				145
18	2202			Strengthening the Resilience of Smallholder Farmers in the Dry Zone to Climate Variability and Extreme Events through an Integrated Approach to Water Management (GCF/UNDP) Development Assistance	12,731 12,731	839,603 839,603	380,000 380,000	350,000 350,000	480,000 480,000	2,049,603 2,049,603
		13				784,648	200,000	300,000	400,000	1,684,648
		17				54,955	180,000	50,000	80,000	364,955
Total Expenditure					36,616,799	36,157,477	30,693,000	29,286,000	24,811,000	120,947,477
Total Financing					36,616,799	36,157,477	30,693,000	29,286,000	24,811,000	120,947,477
Domestic					23,675,856	20,861,829	20,293,000	9,586,000	9,411,000	60,151,829
11	Domestic Funds				21,320,201	18,016,729	17,063,000	7,686,000	9,331,000	52,096,729
17	Foreign Finance Associated Costs				2,355,655	2,845,100	3,230,000	1,900,000	80,000	8,055,100
Foreign					12,940,943	15,295,648	10,400,000	19,700,000	15,400,000	60,795,648
12	Foreign Loans				11,578,419	10,445,000	8,900,000	19,400,000	15,000,000	53,745,000
13	Foreign Grants				12,731	784,648	200,000	300,000	400,000	1,684,648
14	Reimbursable Foreign Loans				1,349,793	4,066,000	1,300,000			5,366,000

Head 283 - Department of Forest

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021 Projections		2018- 2021 Total
				2020	2021	
Recurrent Expenditure	1,293,640	1,400,554	1,376,500	1,507,000	1,551,269	5,835,323
Personal Emoluments	1,165,325	1,228,500	1,217,000	1,354,000	1,394,619	5,194,119
Salaries and Wages	639,520	728,200	786,000	922,650	950,329	3,387,179
Overtime and Holiday Payments	23,005	29,000	21,000	23,100	23,793	96,893
Other Allowances	502,801	471,300	410,000	408,250	420,497	1,710,047
Travelling Expenses	40,060	48,400	42,000	34,200	35,300	159,900
Domestic	39,660	48,000	40,000	32,000	33,000	153,000
Foreign	400	400	2,000	2,200	2,300	6,900
Supplies	22,677	31,000	32,000	37,000	37,550	137,550
Stationery and Office Requisites	8,866	6,500	6,500	6,600	6,800	26,400
Fuel	9,114	12,000	10,000	10,500	10,600	43,100
Diets and Uniforms	4,199	12,000	15,000	19,300	19,500	65,800
Other	498	500	500	600	650	2,250
Maintenance Expenditure	14,375	32,620	21,500	20,700	21,600	96,420
Vehicles	9,406	18,800	17,000	15,500	16,000	67,300
Plant and Machinery	969	1,100	1,000	1,200	1,300	4,600
Buildings and Structures	4,000	12,720	3,500	4,000	4,300	24,520
Services	38,102	46,624	49,500	45,600	46,500	188,224
Transport	2,610	3,600	5,000	3,700	3,800	16,100
Postal and Communication	10,733	12,534	20,000	16,700	16,800	66,034
Electricity & Water	13,527	14,000	16,000	16,500	17,000	63,500
Rents and Local Taxes	2,910	3,100	3,500	3,600	3,700	13,900
Other	8,321	13,390	5,000	5,100	5,200	28,690
Transfers	13,101	13,300	14,000	15,500	15,700	58,500
Subscriptions and Contributions Fee	379	500	1,000	1,000	1,000	3,500
Property Loan Interest to Public Servants	12,722	12,800	13,000	14,500	14,700	55,000
Other Recurrent Expenditure		110	500			610
Losses and Write off		110	500			610
Capital Expenditure	883,998	913,600	827,500	884,900	927,800	3,553,800
Rehabilitation and Improvement of Capital Assets	61,720	62,000	52,000	51,800	52,100	217,900
Buildings and Structures	49,999	50,000	40,000	40,500	40,600	171,100
Plant, Machinery and Equipment	2,723	3,000	3,000	3,100	3,200	12,300
Vehicles	8,998	9,000	9,000	8,200	8,300	34,500
Acquisition of Capital Assets	807,335	836,600	761,500	819,100	861,700	3,278,900
Furniture and Office Equipment	7,939	9,000	8,000	8,500	8,500	34,000
Plant, Machinery and Equipment	2,477	2,500	2,500	3,600	3,800	12,400
Buildings and Structures	79,995	8,500	6,000	7,000	7,000	28,500
Land and Land Improvements	715,721	814,600	744,000	798,500	840,800	3,197,900
Software Development	1,203	2,000	1,000	1,500	1,600	6,100
Capacity Building	4,999	5,000	4,000	4,000	4,000	17,000
Staff Training	4,999	5,000	4,000	4,000	4,000	17,000
Other Capital Expenditure	9,944	10,000	10,000	10,000	10,000	40,000
Research and Development	9,944	10,000	10,000	10,000	10,000	40,000
Total Expenditure	2,177,637	2,314,154	2,204,000	2,391,900	2,479,069	9,389,123
Total Financing	2,177,637	2,314,154	2,204,000	2,391,900	2,479,069	9,389,123
Domestic	2,177,637	2,314,154	2,204,000	2,391,900	2,479,069	9,389,123

Employment Profile

Category	Approved	Actual
Senior Level	87	62
Tertiary Level	42	27
Secondary Level	1,383	1,035
Primary Level	1,634	1,441
Other (Casual/Temporary/Contract etc.)		
Total	3,146	2,565

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

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	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	1,293,640	1,400,554	1,376,500	1,507,000	1,551,269	5,835,323
				Personal Emoluments	1,165,325	1,228,500	1,217,000	1,354,000	1,394,619	5,194,119
	1001			Salaries and Wages	639,520	728,200	786,000	922,650	950,329	3,387,179
	1002			Overtime and Holiday Payments	23,005	29,000	21,000	23,100	23,793	96,893
	1003			Other Allowances	502,801	471,300	410,000	408,250	420,497	1,710,047
				Travelling Expenses	40,060	48,400	42,000	34,200	35,300	159,900
	1101			Domestic	39,660	48,000	40,000	32,000	33,000	153,000
	1102			Foreign	400	400	2,000	2,200	2,300	6,900
				Supplies	22,677	31,000	32,000	37,000	37,550	137,550
	1201			Stationery and Office Requisites	8,866	6,500	6,500	6,600	6,800	26,400
	1202			Fuel	9,114	12,000	10,000	10,500	10,600	43,100
	1203			Diets and Uniforms	4,199	12,000	15,000	19,300	19,500	65,800
	1205			Other	498	500	500	600	650	2,250
				Maintenance Expenditure	14,375	32,620	21,500	20,700	21,600	96,420
	1301			Vehicles	9,406	18,800	17,000	15,500	16,000	67,300
	1302			Plant and Machinery	969	1,100	1,000	1,200	1,300	4,600
	1303			Buildings and Structures	4,000	12,720	3,500	4,000	4,300	24,520
				Services	38,102	46,624	49,500	45,600	46,500	188,224
	1401			Transport	2,610	3,600	5,000	3,700	3,800	16,100
	1402			Postal and Communication	10,733	12,534	20,000	16,700	16,800	66,034
	1403			Electricity & Water	13,527	14,000	16,000	16,500	17,000	63,500
	1404			Rents and Local Taxes	2,910	3,100	3,500	3,600	3,700	13,900
	1409			Other	8,321	13,390	5,000	5,100	5,200	28,690
				Transfers	13,101	13,300	14,000	15,500	15,700	58,500
	1505			Subscriptions and Contributions Fee	379	500	1,000	1,000	1,000	3,500
	1506			Property Loan Interest to Public Servants	12,722	12,800	13,000	14,500	14,700	55,000
				Other Recurrent Expenditure		110	500			610
	1701			Losses and Write off		110	500			610
				Capital Expenditure	883,998	913,600	827,500	884,900	927,800	3,553,800
				Rehabilitation and Improvement of Capital Assets	61,720	62,000	52,000	51,800	52,100	217,900
	2001			Buildings and Structures	49,999	50,000	40,000	40,500	40,600	171,100
	2002			Plant, Machinery and Equipment	2,723	3,000	3,000	3,100	3,200	12,300
	2003			Vehicles	8,998	9,000	9,000	8,200	8,300	34,500
				Acquisition of Capital Assets	129,679	60,200	55,500	59,600	60,900	236,200
	2102			Furniture and Office Equipment	7,939	9,000	8,000	8,500	8,500	34,000
	2103			Plant, Machinery and Equipment	2,477	2,500	2,500	3,600	3,800	12,400
	2104			Buildings and Structures	79,995	8,500	6,000	7,000	7,000	28,500
	2105			Land and Land Improvements	38,065	38,200	38,000	39,000	40,000	155,200
		01		<i>Sri Lanka Forestry Institute</i>		<i>11,000</i>				<i>11,000</i>
		04		<i>Environment Management</i>		<i>10,000</i>				<i>10,000</i>
		05		<i>Education & Extension</i>		<i>14,000</i>				<i>14,000</i>
		08		<i>Enumeration and Stumpage Calculation.</i>		<i>3,200</i>				<i>3,200</i>
	2106			Software Development	1,203	2,000	1,000	1,500	1,600	6,100
				Capacity Building	4,999	5,000	4,000	4,000	4,000	17,000
	2401			Staff Training	4,999	5,000	4,000	4,000	4,000	17,000
2				Conservation of Hill Tops in the Central Highlands in Sri Lanka	10,000	8,000	8,000	9,000	9,000	34,000
	2105			Land and Land Improvements	10,000	8,000	8,000	9,000	9,000	34,000
3				Expanding Forest Cover	402,782	401,200	400,000	450,000	480,000	1,731,200
	2105			Land and Land Improvements	402,782	401,200	400,000	450,000	480,000	1,731,200

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
								Projections		
4				Eco Tourism	20,000	10,000	8,000	10,000	11,000	39,000
	2105			Land and Land Improvements	20,000	10,000	8,000	10,000	11,000	39,000
5				Establishment and Management of Industrial Plantations	214,954	325,000	240,000	260,000	270,000	1,095,000
	2105			Land and Land Improvements	214,954	325,000	240,000	260,000	270,000	1,095,000
6				Production of Planting Materials	19,922	22,200	20,000	20,500	20,800	83,500
	2105			Land and Land Improvements	19,922	22,200	20,000	20,500	20,800	83,500
7				Conversion of Pine Plantations to Native Broad Leaf Species	9,998	10,000	10,000	10,000	10,000	40,000
	2105			Land and Land Improvements	9,998	10,000	10,000	10,000	10,000	40,000
8				Research and Development	9,944	10,000	10,000	10,000	10,000	40,000
	2507			Research and Development	9,944	10,000	10,000	10,000	10,000	40,000
9				Prevention Programmes to Control Forest Fires			20,000			20,000
	2105			Land and Land Improvements			20,000			20,000
Total Expenditure					2,177,637	2,314,154	2,204,000	2,391,900	2,479,069	9,389,123
Total Financing					2,177,637	2,314,154	2,204,000	2,391,900	2,479,069	9,389,123
Domestic					2,177,637	2,314,154	2,204,000	2,391,900	2,479,069	9,389,123
11	Domestic Funds				2,177,637	2,314,154	2,204,000	2,391,900	2,479,069	9,389,123

Head 291 - Department of Coast Conservation and Coastal Resource Management

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021 Total
				Projections			
Recurrent Expenditure	213,421	227,350	234,045	255,915	263,511	980,821	
Personal Emoluments	181,918	188,650	192,600	211,860	218,206	811,316	
Salaries and Wages	104,865	125,220	130,000	149,390	153,871	558,481	
Overtime and Holiday Payments	2,294	2,600	2,600	2,860	2,945	11,005	
Other Allowances	74,759	60,830	60,000	59,610	61,390	241,830	
Travelling Expenses	2,425	2,600	2,600	3,100	3,400	11,700	
Domestic	943	1,000	1,000	1,200	1,400	4,600	
Foreign	1,482	1,600	1,600	1,900	2,000	7,100	
Supplies	5,204	6,282	6,225	6,935	7,175	26,617	
Stationery and Office Requisites	1,867	2,688	2,300	2,400	2,500	9,888	
Fuel	2,465	2,694	3,000	3,600	3,700	12,994	
Diets and Uniforms	174	300	300	310	325	1,235	
Other	698	600	625	625	650	2,500	
Maintenance Expenditure	3,678	5,034	4,520	4,520	4,780	18,854	
Vehicles	3,167	4,330	3,700	3,700	3,800	15,530	
Plant and Machinery	455	604	700	700	850	2,854	
Buildings and Structures	55	100	120	120	130	470	
Services	16,013	20,683	20,100	21,000	21,250	83,033	
Transport		1,906	1,500	1,500	1,500	6,406	
Postal and Communication	2,643	2,500	2,500	2,600	2,700	10,300	
Electricity & Water	3,965	4,000	5,000	5,700	5,800	20,500	
Rents and Local Taxes	911	1,931	750	850	900	4,431	
Lease Rental for Vehicles Procured Under Operational Leasing		2,346	2,350	2,350	2,350	9,396	
Other	8,493	8,000	8,000	8,000	8,000	32,000	
Transfers	4,182	4,051	8,000	8,500	8,700	29,251	
Subscriptions and Contributions Fee	44	51	3,500	3,500	3,500	10,551	
Property Loan Interest to Public Servants	4,139	4,000	4,500	5,000	5,200	18,700	
Other Recurrent Expenditure		50				50	
Losses and Write off		50				50	
Capital Expenditure	981,656	1,367,620	760,900	735,700	789,250	3,653,470	
Rehabilitation and Improvement of Capital Assets	26,588	21,500	21,000	23,500	25,000	91,000	
Buildings and Structures	17,468	10,000	10,000	12,000	13,000	45,000	
Plant, Machinery and Equipment	1,970	2,000	2,000	2,000	2,200	8,200	
Vehicles	7,150	9,500	9,000	9,500	9,800	37,800	
Acquisition of Capital Assets	78,111	70,500	31,500	11,600	13,650	127,250	
Furniture and Office Equipment	1,799	1,500	1,500	1,600	1,650	6,250	
Plant, Machinery and Equipment	76,312	9,000	10,000	10,000	12,000	41,000	
Buildings and Structures		60,000	20,000			80,000	
Capacity Building	580	620	600	600	600	2,420	
Staff Training	580	620	600	600	600	2,420	
Other Capital Expenditure	876,377	1,275,000	707,800	700,000	750,000	3,432,800	
Other	876,377	1,275,000	707,800	700,000	750,000	3,432,800	
Total Expenditure	1,195,077	1,594,970	994,945	991,615	1,052,761	4,634,291	
Total Financing	1,195,077	1,594,970	994,945	991,615	1,052,761	4,634,291	
Domestic	1,082,465	1,594,970	994,945	991,615	1,052,761	4,634,291	
Foreign	112,612						

Employment Profile

Category	Approved	Actual
Senior Level	41	29
Tertiary Level	4	
Secondary Level	321	251
Primary Level	174	132
Other (Casual/Temporary/Contract etc.)		
Total	540	412

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

HEAD - 291 Department of Coast Conservation and Coastal Resource Management

01 - Operational Activities

01 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018 - 2021 Total
								Projections			
				Recurrent Expenditure	213,421	227,350	234,045	255,915	263,511	980,821	
				Personal Emoluments	181,918	188,650	192,600	211,860	218,206	811,316	
	1001			Salaries and Wages	104,865	125,220	130,000	149,390	153,871	558,481	
	1002			Overtime and Holiday Payments	2,294	2,600	2,600	2,860	2,945	11,005	
	1003			Other Allowances	74,759	60,830	60,000	59,610	61,390	241,830	
				Travelling Expenses	2,425	2,600	2,600	3,100	3,400	11,700	
	1101			Domestic	943	1,000	1,000	1,200	1,400	4,600	
	1102			Foreign	1,482	1,600	1,600	1,900	2,000	7,100	
				Supplies	5,204	6,282	6,225	6,935	7,175	26,617	
	1201			Stationery and Office Requisites	1,867	2,688	2,300	2,400	2,500	9,888	
	1202			Fuel	2,465	2,694	3,000	3,600	3,700	12,994	
	1203			Diets and Uniforms	174	300	300	310	325	1,235	
	1205			Other	698	600	625	625	650	2,500	
				Maintenance Expenditure	3,678	5,034	4,520	4,520	4,780	18,854	
	1301			Vehicles	3,167	4,330	3,700	3,700	3,800	15,530	
	1302			Plant and Machinery	455	604	700	700	850	2,854	
	1303			Buildings and Structures	55	100	120	120	130	470	
				Services	16,013	20,683	20,100	21,000	21,250	83,033	
	1401			Transport		1,906	1,500	1,500	1,500	6,406	
	1402			Postal and Communication	2,643	2,500	2,500	2,600	2,700	10,300	
	1403			Electricity & Water	3,965	4,000	5,000	5,700	5,800	20,500	
	1404			Rents and Local Taxes	911	1,931	750	850	900	4,431	
	1408			Lease Rental for Vehicles Procured Under Operational Leasing		2,346	2,350	2,350	2,350	9,396	
	1409			Other	8,493	8,000	8,000	8,000	8,000	32,000	
				Transfers	4,182	4,051	8,000	8,500	8,700	29,251	
	1505			Subscriptions and Contributions Fee	44	51	3,500	3,500	3,500	10,551	
	1506			Property Loan Interest to Public Servants	4,139	4,000	4,500	5,000	5,200	18,700	
				Other Recurrent Expenditure		50				50	
	1701			Losses and Write off		50				50	
				Capital Expenditure	981,656	1,367,620	760,900	735,700	789,250	3,653,470	
				Rehabilitation and Improvement of Capital Assets	26,588	21,500	21,000	23,500	25,000	91,000	
	2001			Buildings and Structures	17,468	10,000	10,000	12,000	13,000	45,000	
	2002			Plant, Machinery and Equipment	1,970	2,000	2,000	2,000	2,200	8,200	
	2003			Vehicles	7,150	9,500	9,000	9,500	9,800	37,800	
				Acquisition of Capital Assets	78,111	70,500	31,500	11,600	13,650	127,250	
	2102			Furniture and Office Equipment	1,799	1,500	1,500	1,600	1,650	6,250	
	2103			Plant, Machinery and Equipment	76,312	9,000	10,000	10,000	12,000	41,000	
	2104			Buildings and Structures		60,000	20,000			80,000	
				Capacity Building	580	620	600	600	600	2,420	
	2401			Staff Training	580	620	600	600	600	2,420	
				Other Capital Expenditure	748,718	850,000	647,800	700,000	750,000	2,947,800	
	2509			Other	748,718	850,000	647,800	700,000	750,000	2,947,800	
1				Participatory Coastal Zone Restoration and Sustainable Management in the Eastern Province (GOSL/IFAD)	127,659						
	2509			Other	127,659						
		13			112,612						
		17			15,047						

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018 -2021 Total
								Projections			
2				Development of Integrated Coastal Zone Management Mechanism		25,000	10,000				35,000
	2509			Other		25,000	10,000				35,000
3				Beach Replenishment Project		400,000	50,000				450,000
	2509			Other		400,000	50,000				450,000
Total Expenditure					1,195,077	1,594,970	994,945	991,615	1,052,761		4,634,291
Total Financing					1,195,077	1,594,970	994,945	991,615	1,052,761		4,634,291
Domestic					1,082,465	1,594,970	994,945	991,615	1,052,761		4,634,291
11	Domestic Funds				1,067,418	1,594,970	994,945	991,615	1,052,761		4,634,291
17	Foreign Finance Associated Costs				15,047						
Foreign					112,612						
13	Foreign Grants				112,612						

Ministry of Megapolis and Western Development

The Estimates of Head Nos 162 and 311 were approved by Parliament as Supplementary Estimates Nos 30 and 31 on 05.04.2019.

ESTIMATES 2019

Ministry of Megapolis and Western Development

Key Functions

Formulation of policies, programmes and projects; implementation monitoring and evaluation in relation to the subjects of Megapolis and Western Development, and those subjects that come under the purview of Departments, Statutory Institutions and Public Corporations

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

Technological City Development Project and related activities

Construction of Colombo Port City and related matters

Implementation of Western Province Megapolis Plan and related matters

Urban Solid Waste Management

Matters relating to reclamation and development of low lying areas

Provide necessary guidance to develop urban areas with low level of services and facilities and marshy land according to a common plan

Preparation of National Physical Plans and Regional Physical Plans

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

Matters relating to all other subjects assigned to related Institutions

Supervision of the Institutions

Department

Department of National Physical Planning

Institutions/Statutory Boards

Urban Development Authority
Sri Lanka Land Reclamation and Development Corporation

Ministry of Megapolis and Western Development

(a) General Information

Key Information of the Western Megapolis Region

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

Source: Western Region Megapolis Master Plan

(b) Major Development Projects

Name of the Project	Total Estimated Cost (Rs.Mn.)	Project Period	Financing Source	Cumulative Expenditure up to 31.12.2018 (Rs.Mn.)	2019 Allocation (Rs.Mn.)	2019 Target	KPIs	Major Targets of SDGs
Urban Regeneration Programme	39,413	2012 - 2020	Domestic	25,570	8,100	Construction of 2,026 housing units (Fully completed - 768) (Partially completed - 1,258)	No. of housing units completed % of physical progress	11.1 Ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums
Metro Colombo Urban Development Project-(GOSL-World Bank)	40,130	2012 - 2020	Foreign	19,490	7,800	Reduce flooding in Colombo Water Basin Strengthen the capacity of Local Authorities in the Colombo Metropolitan Area to rehabilitate, improve and maintain local infrastructure and services	No. of sub Projects completed % of physical progress	11.c Reduce no. of people affected by disasters, including water-related disasters

Name of the Project	Total Estimated Cost (Rs.Min.)	Project Period	Financing Source	Cumulative Expenditure up to 31.12.2018 (Rs.Min.)	2019 Allocation (Rs.Min.)	2019 Target	KPIs	Major Targets of SDGs
Metro Colombo Solid Waste Management Project	19,439	2017 -2020	Domestic	3,643	7,600	Completion of sanitary landfill at Aruwakkalu Completion of the construction of Waste Transfer Station at Kelaniya and Aruwakkalu Improving railway connectivity	% of construction activities completed	11.6 Reduce the adverse per capita environmental impact of cities, by paying special attention to municipal and other waste management
Development of Strategic Cities- Kandy and Galle (GOSL- World Bank)	27,150	2014 - 2021	Foreign	6,921	3,700	Urban upgrading in Kandy Improvement of Bus Terminal and Bus Stops Construction of Multimodal Transitional Terminal Completing the rehabilitation of drainage system Completion of water and sludge treatment plants Improvement of drainage system in Galle City Urban upgrading in Galle	No. of people benefitted No. of Major canals and local drains improved % of physical progress	11.a Enhance inclusive and sustainable urbanization 11.7 Provide access to safe, inclusive and accessible, green and public spaces
Development of Strategic Cities - Jaffna -(GOSL- World Bank)	9,750	2016 - 2021	Foreign	397	900	Completion of Public Convenience in Jaffna Municipal Council area Rehabilitation of AB 31 and AB 21 roads Improvement of drainage system, Public Parks and Old Kachcheri Building in Jaffna	No. of public spaces, drains, roads improved No. of people benefitted % of physical progress	11.a Enhance inclusive and sustainable urbanization 11.b Strengthen efforts to protect and safeguard the world's cultural and natural heritage

Name of the Project	Total Estimated Cost (Rs.Min.)	Project Period	Financing Source	Cumulative Expenditure up to 31.12.2018 (Rs.Min.)	2019 Allocation (Rs.Min.)	2019 Target	KPIs	Major Targets of SDGs
Development of Strategic Cities - Anuradhapura - (GOSL-AFD)	10,125	2016 - 2021	Foreign	141	600	Completion of detailed design study Improvement of urban drainage and urban mobility Upgrading public spaces Capacity building for urban planning and heritage management	No. of public spaces, mobility facilities, drains improved No. of people benefitted % of physical progress	11.a Enhance inclusive and sustainable urbanization 11.b Strengthen efforts to protect and safeguard the world's cultural and natural heritage
Town Development Projects in nine Provinces	Annual Programme		Domestic	-	3,000	Completion of 40 town development projects	No. of completed projects % of physical progress	11.a Enhance inclusive and sustainable urbanization 11.7 Provide access to safe, inclusive and accessible, green and public spaces
Urban Development Authority (Block Grant)	Annual Programme		Domestic	-	750	Completion of 14 town development projects	No. of completed projects % of physical progress	-do-
Relocation of Manning Market at Peliyagoda	6,995	2016 - 2021	Domestic	2,656	1,500	Completion of superstructure of the building	% of physical progress	11.a Enhance inclusive and sustainable urbanization

Name of the Project	Total Estimated Cost (Rs.Min.)	Project Period	Financing Source	Cumulative Expenditure up to 31.12.2018 (Rs.Min.)	2019 Allocation (Rs.Min.)	2019 Target	KPIs	Major Targets of SDGs
Light Rail Transit System Project (GOSL-JICA)	342,390	2017 - 2026	Foreign	126	5,000	Completion of detailed design Part completion of land acquisitions Ordering materials for underground cabling Temporary diversion of the electricity lines	% of physical progress	11.2 Provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport
Greater Colombo Urban Transport Development Project Phase I - (GOSL-Japan)	4,082	2009 - 2020	Foreign	3,482	500	Establishment and proper functioning of a Multimodal Centre at Makumbura Completion of rehabilitation and widening of Kottawa Hokandara road (Up to Angaharuwada pola Junction)	No. of commuters using multimodal facility Reduce no. of private vehicles in high-level road	-do-
Improving Bus Service to Promote Public Transport	2,530	2017 -2021	Domestic	697	800	Implementation of Bus Priority Lane projects Completion of Stage 2 of Multimodal Transitional Terminal at Kadawatha Completion of Polduwa - Bypass Road Implementation of Sahasara Activities	Average vehicle Speed within Western Region %of physical progress	-do-
Improvement of Road Infrastructure in the Homagama Region (Tech City)	6,900	2017 - 2020	Domestic	48	1,300	Construction / improvements of new access road, internal roads Improvements of PRDA existing roads	No. of km s completed	-do-

Name of the Project	Total Estimated Cost (Rs.Min.)	Project Period	Financing Source	Cumulative Expenditure up to 31.12.2018 (Rs.Min.)	2019 Allocation (Rs.Min.)	2019 Target	KPIs	Major Targets of SDGs
Sri Lanka Land Reclamation & Development Corporation (Block Grant)	Annual Programme	Domestic	-	1,500	Maintenance of canals, lakes and walkways Implementation of flood mitigation activities Development of wet lands and low lands Conducting detail designing, mapping and feasibility studies	No. of activities completed % of physical progress	11.c Reduce no. of people affected by disasters, including water-related disasters	
Weras Ganga Storm Water Drainage and Environment Improvement Project	11,050	2013 - 2021	Domestic	5,451	1,200	Implementation of storm water, drainage management and environment improvement activities	% of physical progress	-do-

(c) Employment Profile

Ministry/ Departments/ Institutions	Actual cadre as at 30.06.2018				
	A	B	C	D	Other
Ministry of Megapolis and Western Development	30	01	80	35	-
Department of National Physical Planning	12	01	85	183	-
Total	42	02	165	218	-
					Total
					146
					281
					427

Ministry of Megapolis and Western Development

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
				Projections		
Recurrent Expenditure	2,701,904	1,107,550	937,000	948,075	983,800	3,976,425
Personal Emoluments	224,822	251,080	254,000	279,400	287,700	1,072,180
Salaries and Wages	132,458	163,900	187,350	222,800	229,400	803,450
Overtime and Holiday Payments	10,206	15,143	12,050	13,000	13,400	53,593
Other Allowances	82,158	72,037	54,600	43,600	44,900	215,137
Travelling Expenses	12,061	23,064	14,050	14,670	15,280	67,064
Domestic	1,888	2,540	2,250	2,370	2,480	9,640
Foreign	10,173	20,524	11,800	12,300	12,800	57,424
Supplies	21,232	22,709	21,770	22,770	23,750	90,999
Stationery and Office Requisites	6,462	7,500	6,025	6,300	6,570	26,395
Fuel	13,339	13,175	13,900	14,500	15,100	56,675
Diets and Uniforms	265	224	300	345	375	1,244
Other	1,166	1,810	1,545	1,625	1,705	6,685
Maintenance Expenditure	12,260	12,325	14,350	15,105	15,900	57,680
Vehicles	11,110	10,164	11,200	11,725	12,300	45,389
Plant and Machinery	752	1,603	2,200	2,350	2,500	8,653
Buildings and Structures	398	558	950	1,030	1,100	3,638
Services	120,129	451,378	255,680	213,830	218,720	1,139,608
Transport	6,859	9,632	11,200	11,450	11,700	43,982
Postal and Communication	6,671	6,540	6,600	7,000	7,400	27,540
Electricity & Water	24,221	26,292	26,100	26,500	27,050	105,942
Rents and Local Taxes	77,167	141,749	161,000	164,550	168,000	635,299
Other	5,211	267,165	50,780	4,330	4,570	326,845
Transfers	2,311,393	346,423	377,000	402,150	422,300	1,547,873
Welfare Programmes			375,000	400,000	420,000	1,195,000
Public Institutions	2,207,200					
Development Subsidies	102,427	343,000				343,000
Property Loan Interest to Public Servants	1,766	1,823	2,000	2,150	2,300	8,273
Other		1,600				1,600
Other Recurrent Expenditure	8	571	150	150	150	1,021
Losses and Write off	8	71				71
Implementation of the Official Languages Policy		500	150	150	150	950
Capital Expenditure	27,269,821	60,371,610	49,048,000	54,807,500	41,170,090	205,397,200
Rehabilitation and Improvement of Capital Assets	5,036	14,590	6,350	6,930	7,390	35,260
Buildings and Structures	1,652	10,590	2,800	2,960	3,070	19,420
Plant, Machinery and Equipment	138	1,000	800	920	970	3,690
Vehicles	3,245	3,000	2,750	3,050	3,350	12,150
Acquisition of Capital Assets	208,598	176,600	5,400	5,570	5,950	193,520
Furniture and Office Equipment	1,996	17,500	2,500	2,575	2,750	25,325
Plant, Machinery and Equipment	4,615	8,550	2,500	2,575	2,750	16,375
Buildings and Structures		150,000				150,000
Land and Land Improvements	198,501					
Software Development	3,486	550	400	420	450	1,820
Capital Transfers	690,700	4,392,000	2,250,000	2,450,500	2,600,000	11,692,500
Public Institutions	690,700	4,392,000	2,250,000	2,450,500	2,600,000	11,692,500
Capacity Building	1,855	1,560	1,250	1,400	1,550	5,760
Staff Training	1,855	1,560	1,250	1,400	1,550	5,760
Other Capital Expenditure	26,363,631	55,786,860	46,785,000	52,343,100	38,555,200	193,470,160
Infrastructure Development	26,363,631	55,786,860	46,785,000	52,343,100	38,555,200	193,470,160
Total Expenditure	29,971,725	61,479,160	49,985,000	55,755,575	42,153,890	209,373,625

Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
				Projections		
Total Financing	29,971,725	61,479,160	49,985,000	55,755,575	42,153,890	209,373,625
Domestic	25,661,214	48,999,160	37,220,000	33,955,575	25,143,890	145,318,625
Foreign	4,310,511	12,480,000	12,765,000	21,800,000	17,010,000	64,055,000

Ministry of Megapolis and Western Development
Programme Summary

Head No	Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
					Projections		
162-	Minister of Megapolis and Western Development						
	Operational Activities	2,540,279	919,250	744,000	738,405	767,475	3,169,130
	Recurrent Expenditure	2,527,473	909,190	737,000	730,835	759,185	3,136,210
	Capital Expenditure	12,806	10,060	7,000	7,570	8,290	32,920
	Development Activities	27,240,952	60,162,850	48,985,000	54,713,500	41,050,000	204,911,350
	Recurrent Expenditure						
	Capital Expenditure	27,240,952	60,162,850	48,985,000	54,713,500	41,050,000	204,911,350
	Total Expenditure	29,781,230	61,082,100	49,729,000	55,451,905	41,817,475	208,080,480
	Recurrent Expenditure	2,527,473	909,190	737,000	730,835	759,185	3,136,210
	Capital Expenditure	27,253,757	60,172,910	48,992,000	54,721,070	41,058,290	204,944,270
311-	Department of National Physical Planning						
	Operational Activities	190,495	397,060	256,000	303,670	336,415	1,293,145
	Recurrent Expenditure	174,431	198,360	200,000	217,240	224,615	840,215
	Capital Expenditure	16,063	198,700	56,000	86,430	111,800	452,930
	Development Activities						
	Capital Expenditure						
	Total Expenditure	190,495	397,060	256,000	303,670	336,415	1,293,145
	Recurrent Expenditure	174,431	198,360	200,000	217,240	224,615	840,215
	Capital Expenditure	16,063	198,700	56,000	86,430	111,800	452,930
	Grand Total	29,971,725	61,479,160	49,985,000	55,755,575	42,153,890	209,373,625
	Total Recurrent	2,701,904	1,107,550	937,000	948,075	983,800	3,976,425
	Total Capital	27,269,821	60,371,610	49,048,000	54,807,500	41,170,090	205,397,200

Head 162 - Minister of Megapolis and Western Development

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021 Total
				Projections			
Recurrent Expenditure	2,527,473	909,190	737,000	730,835	759,185	3,136,210	
Personal Emoluments	94,894	102,750	108,000	118,800	122,300	451,850	
Salaries and Wages	57,602	68,000	80,350	96,500	99,300	344,150	
Overtime and Holiday Payments	5,756	7,000	5,050	5,300	5,500	22,850	
Other Allowances	31,536	27,750	22,600	17,000	17,500	84,850	
Travelling Expenses	10,031	20,150	11,250	11,720	12,180	55,300	
Domestic	981	1,350	950	1,020	1,080	4,400	
Foreign	9,050	18,800	10,300	10,700	11,100	50,900	
Supplies	15,756	17,159	15,650	16,335	17,005	66,149	
Stationery and Office Requisites	5,073	6,350	4,525	4,700	4,870	20,445	
Fuel	9,439	9,025	9,500	9,900	10,300	38,725	
Diets and Uniforms	132	84	150	185	210	629	
Other	1,112	1,700	1,475	1,550	1,625	6,350	
Maintenance Expenditure	8,027	8,325	8,350	8,800	9,250	34,725	
Vehicles	7,604	7,450	6,700	7,000	7,300	28,450	
Plant and Machinery	423	875	1,200	1,300	1,400	4,775	
Buildings and Structures			450	500	550	1,500	
Services	88,246	416,306	217,650	173,980	177,150	985,086	
Transport	3,850	5,990	7,200	7,350	7,500	28,040	
Postal and Communication	5,250	5,100	5,100	5,400	5,700	21,300	
Electricity & Water	23,326	25,250	25,100	25,450	25,950	101,750	
Rents and Local Taxes	51,064	113,216	130,000	132,000	134,000	509,216	
Other	4,756	266,750	50,250	3,780	4,000	324,780	
Transfers	2,310,519	344,000	376,000	401,100	421,200	1,542,300	
Welfare Programmes			375,000	400,000	420,000	1,195,000	
Public Institutions	2,207,200						
Development Subsidies	102,427	343,000				343,000	
Property Loan Interest to Public Servants	892	1,000	1,000	1,100	1,200	4,300	
Other Recurrent Expenditure		500	100	100	100	800	
Implementation of the Official Languages Policy		500	100	100	100	800	
Capital Expenditure	27,253,757	60,172,910	48,992,000	54,721,070	41,058,290	204,944,270	
Rehabilitation and Improvement of Capital Assets	3,058	3,400	3,100	3,500	3,840	13,840	
Buildings and Structures	1,180	600	750	810	870	3,030	
Plant, Machinery and Equipment		800	600	690	720	2,810	
Vehicles	1,878	2,000	1,750	2,000	2,250	8,000	
Acquisition of Capital Assets	207,076	155,600	3,400	3,470	3,750	166,220	
Furniture and Office Equipment	997	1,500	1,500	1,525	1,650	6,175	
Plant, Machinery and Equipment	4,092	3,550	1,500	1,525	1,650	8,225	
Buildings and Structures		150,000				150,000	
Land and Land Improvements	198,501						
Software Development	3,486	550	400	420	450	1,820	
Capital Transfers	690,700	4,392,000	2,250,000	2,450,500	2,600,000	11,692,500	
Public Institutions	690,700	4,392,000	2,250,000	2,450,500	2,600,000	11,692,500	
Capacity Building	1,173	1,060	500	600	700	2,860	
Staff Training	1,173	1,060	500	600	700	2,860	
Other Capital Expenditure	26,351,751	55,620,850	46,735,000	52,263,000	38,450,000	193,068,850	
Infrastructure Development	26,351,751	55,620,850	46,735,000	52,263,000	38,450,000	193,068,850	
Total Expenditure	29,781,230	61,082,100	49,729,000	55,451,905	41,817,475	208,080,480	

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021		2018-2021	
				Projections		Total	
Total Financing	29,781,230	61,082,100	49,729,000	55,451,905	41,817,475	208,080,480	
Domestic	25,470,720	48,602,100	36,964,000	33,651,905	24,807,475	144,025,480	
Foreign	4,310,511	12,480,000	12,765,000	21,800,000	17,010,000	64,055,000	

Employment Profile

Category	Approved	Actual
Senior Level	36	30
Tertiary Level	6	1
Secondary Level	95	80
Primary Level	44	35
Other (Casual/Temporary/Contract etc.)		
Total	181	146

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

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	2017	2018	2019	2020	2021	2018 -2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	39,348	39,000	31,675	33,725	35,115	139,515
				Personal Emoluments	17,803	13,250	11,950	13,100	13,550	51,850
	1001			Salaries and Wages	10,171	8,000	7,350	9,000	9,300	33,650
	1002			Overtime and Holiday Payments	2,798	2,500	2,000	2,100	2,200	8,800
	1003			Other Allowances	4,834	2,750	2,600	2,000	2,050	9,400
				Travelling Expenses	5,221	12,200	5,900	6,120	6,330	30,550
	1101			Domestic	577	700	400	420	430	1,950
	1102			Foreign	4,644	11,500	5,500	5,700	5,900	28,600
				Supplies	7,050	5,525	5,725	6,005	6,285	23,540
	1201			Stationery and Office Requisites	1,701	1,100	900	950	1,000	3,950
	1202			Fuel	5,099	4,025	4,500	4,700	4,900	18,125
	1203			Diets and Uniforms			50	55	60	165
	1205			Other	250	400	275	300	325	1,300
				Maintenance Expenditure	3,954	3,025	3,950	4,120	4,300	15,395
	1301			Vehicles	3,933	2,950	3,200	3,300	3,400	12,850
	1302			Plant and Machinery	21	75	500	550	600	1,725
	1303			Buildings and Structures			250	270	300	820
				Services	5,321	5,000	4,150	4,380	4,650	18,180
	1401			Transport	800	1,200	1,200	1,250	1,300	4,950
	1402			Postal and Communication	2,001	1,800	1,600	1,700	1,800	6,900
	1403			Electricity & Water	1,571	1,250	1,100	1,150	1,250	4,750
	1409			Other	949	750	250	280	300	1,580
				Capital Expenditure	3,180	3,300	2,450	2,650	2,850	11,250
				Rehabilitation and Improvement of Capital Assets	1,241	1,600	1,350	1,480	1,600	6,030
	2001			Buildings and Structures	513	300	250	300	350	1,200
	2002			Plant, Machinery and Equipment		300	100	130	150	680
	2003			Vehicles	728	1,000	1,000	1,050	1,100	4,150
				Acquisition of Capital Assets	1,939	1,700	1,100	1,170	1,250	5,220
	2102			Furniture and Office Equipment	14	500	500	525	550	2,075
	2103			Plant, Machinery and Equipment	1,175	950	500	525	550	2,525
	2106			Software Development	750	250	100	120	150	620
				Total Expenditure	42,529	42,300	34,125	36,375	37,965	150,765
				Total Financing	42,529	42,300	34,125	36,375	37,965	150,765
				Domestic	42,529	42,300	34,125	36,375	37,965	150,765
11	Domestic Funds				42,529	42,300	34,125	36,375	37,965	150,765

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	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	2,488,125	870,190	705,325	697,110	724,070	2,996,695
				Personal Emoluments	77,091	89,500	96,050	105,700	108,750	400,000
	1001			Salaries and Wages	47,431	60,000	73,000	87,500	90,000	310,500
	1002			Overtime and Holiday Payments	2,958	4,500	3,050	3,200	3,300	14,050
	1003			Other Allowances	26,702	25,000	20,000	15,000	15,450	75,450
				Travelling Expenses	4,811	7,950	5,350	5,600	5,850	24,750
	1101			Domestic	404	650	550	600	650	2,450
	1102			Foreign	4,407	7,300	4,800	5,000	5,200	22,300
				Supplies	8,706	11,634	9,925	10,330	10,720	42,609
	1201			Stationery and Office Requisites	3,372	5,250	3,625	3,750	3,870	16,495
	1202			Fuel	4,340	5,000	5,000	5,200	5,400	20,600
	1203			Diets and Uniforms	132	84	100	130	150	464
	1205			Other	862	1,300	1,200	1,250	1,300	5,050
				Maintenance Expenditure	4,073	5,300	4,400	4,680	4,950	19,330
	1301			Vehicles	3,671	4,500	3,500	3,700	3,900	15,600
	1302			Plant and Machinery	402	800	700	750	800	3,050
	1303			Buildings and Structures			200	230	250	680
				Services	82,925	411,306	213,500	169,600	172,500	966,906
	1401			Transport	3,050	4,790	6,000	6,100	6,200	23,090
	1402			Postal and Communication	3,249	3,300	3,500	3,700	3,900	14,400
	1403			Electricity & Water	21,755	24,000	24,000	24,300	24,700	97,000
	1404			Rents and Local Taxes	51,064	113,216	130,000	132,000	134,000	509,216
	1409			Other	3,807	266,000	50,000	3,500	3,700	323,200
				Transfers	103,319	344,000	1,000	1,100	1,200	347,300
	1504			Development Subsidies	102,427	343,000				343,000
	1506			Property Loan Interest to Public Servants	892	1,000	1,000	1,100	1,200	4,300
				Other Recurrent Expenditure		500	100	100	100	800
	1703			Implementation of the Official Languages Policy		500	100	100	100	800
1				Urban Regeneration Programme - Urban Development Authority	2,207,200		375,000	400,000	420,000	1,195,000
	1501			Welfare Programmes			375,000	400,000	420,000	1,195,000
	1503			Public Institutions	2,207,200					
				Capital Expenditure	9,626	6,760	4,550	4,920	5,440	21,670
				Rehabilitation and Improvement of Capital Assets	1,816	1,800	1,750	2,020	2,240	7,810
	2001			Buildings and Structures	667	300	500	510	520	1,830
	2002			Plant, Machinery and Equipment		500	500	560	570	2,130
	2003			Vehicles	1,150	1,000	750	950	1,150	3,850
				Acquisition of Capital Assets	6,636	3,900	2,300	2,300	2,500	11,000
	2102			Furniture and Office Equipment	983	1,000	1,000	1,000	1,100	4,100
	2103			Plant, Machinery and Equipment	2,917	2,600	1,000	1,000	1,100	5,700
	2106			Software Development	2,736	300	300	300	300	1,200
				Capacity Building	1,173	1,060	500	600	700	2,860
	2401			Staff Training	1,173	1,060	500	600	700	2,860
				Total Expenditure	2,497,750	876,950	709,875	702,030	729,510	3,018,365
				Total Financing	2,497,750	876,950	709,875	702,030	729,510	3,018,365
				Domestic	2,497,750	876,950	709,875	702,030	729,510	3,018,365
11	Domestic Funds				2,497,750	876,950	709,875	702,030	729,510	3,018,365

Note: Provision for vote no. 162-01-02-1504 is included in vote no 162-01-02-1-1501 from 2019

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	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
								2020	2021	
Capital Expenditure					27,240,952	60,162,850	48,985,000	54,713,500	41,050,000	204,911,350
1	2201			Urban Development Authority	690,700	1,519,000	750,000	850,500	1,000,000	4,119,500
				Public Institutions	690,700	1,519,000	750,000	850,500	1,000,000	4,119,500
2				Sri Lanka Land Reclamation & Development Corporation		2,873,000	1,500,000	1,600,000	1,600,000	7,573,000
	2201			Public Institutions		2,873,000	1,500,000	1,600,000	1,600,000	7,573,000
3				International Convention Centre - Hambanthota (GOSL / Korea)	265,633	33,800				33,800
	2506			Infrastructure Development	265,633	33,800				33,800
4				Metro Colombo Urban Development Project (GOSL / World Bank)	3,524,056	7,156,000	7,800,000	9,100,000		24,056,000
	2506			Infrastructure Development	3,524,056	7,156,000	7,800,000	9,100,000		24,056,000
		12			2,347,057	5,890,000	6,000,000	7,600,000		19,490,000
		17			1,177,000	1,266,000	1,800,000	1,500,000		4,566,000
5				Greater Colombo Urban Transport Development Project -Phase I - (GOSL/Japan)	425,000	616,500	500,000	100,000		1,216,500
	2506			Infrastructure Development	425,000	616,500	500,000	100,000		1,216,500
8				Development of Strategic Cities - Kandy & Galle (GOSL/World Bank)	2,350,157	3,580,000	3,700,000	6,000,000	7,000,000	20,280,000
	2506			Infrastructure Development	2,350,157	3,580,000	3,700,000	6,000,000	7,000,000	20,280,000
		12			1,851,157	3,100,000	2,500,000	4,000,000	5,000,000	14,600,000
		17			499,000	480,000	1,200,000	2,000,000	2,000,000	5,680,000
9				Greater Colombo Flood Protection and Environment Development Project	362,346					
	2506			Infrastructure Development	362,346					
11				Metro Colombo Flood Resilient Urban Environment Trust Fund (GOSL-WB)	72,158					
	2506	13		Infrastructure Development	72,158					
12				Metro Colombo Solid Waste Management Project	108,360	5,018,200	7,600,000	6,510,000		19,128,200
	2506			Infrastructure Development	108,360	5,018,200	7,600,000	6,510,000		19,128,200
					108,360	4,908,200	7,600,000	6,510,000		19,018,200
		13				110,000				110,000
13				Western Region Megapolis Master Plan	52,343					
	2506			Infrastructure Development	52,343					
15				Relocation of Manning Market at Peliyagoda	841,499	1,500,000	1,500,000	1,500,000	850,000	5,350,000
	2506			Infrastructure Development	841,499	1,500,000	1,500,000	1,500,000	850,000	5,350,000
16				Townships Development & Urban Solid Waste Management	5,855,340	600,000				600,000
	2506			Infrastructure Development	5,855,340	600,000				600,000
18				Establishment of Project Offices for proposed Western Region Magapolis Authority	210,118	384,000	400,000	450,000	500,000	1,734,000
	2506			Infrastructure Development	210,118	384,000	400,000	450,000	500,000	1,734,000
19				Development of Strategic Cities - Jaffna (GOSL-World Bank)	43,654	1,400,000	900,000	4,000,000	3,400,000	9,700,000
	2506			Infrastructure Development	43,654	1,400,000	900,000	4,000,000	3,400,000	9,700,000
		12			40,139	1,000,000	600,000	3,000,000	2,700,000	7,300,000
		17			3,515	400,000	300,000	1,000,000	700,000	2,400,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018 -2021 Total
								Projections			
20				Development of Strategic Cities - Anuradhapura - (GOSL- AFD)	54,248	345,000	600,000	3,500,000	5,000,000	9,445,000	
	2506			Infrastructure Development	54,248	345,000	600,000	3,500,000	5,000,000	9,445,000	
		12				300,000	500,000	2,800,000	4,000,000	7,600,000	
		17			54,248	45,000	100,000	700,000	1,000,000	1,845,000	
21				Port City Development Project	2,709,286	3,285,000	1,200,000			4,485,000	
	2506			Infrastructure Development	2,709,286	3,285,000	1,200,000			4,485,000	
22				Preparation of Master Plan for Trincomalee District	69,540	80,350				80,350	
	2506			Infrastructure Development	69,540	80,350				80,350	
23				Town Development Projects in Nine Provinces	510,548	5,765,000	3,000,000	1,000,000		9,765,000	
	2506			Infrastructure Development	510,548	5,765,000	3,000,000	1,000,000		9,765,000	
24				Light Rail Transit System Project (GOSL/JICA)	30,300	2,215,000	5,000,000	6,500,000	7,500,000	21,215,000	
	2506			Infrastructure Development	30,300	2,215,000	5,000,000	6,500,000	7,500,000	21,215,000	
		12				2,080,000	3,000,000	4,000,000	5,000,000	14,080,000	
		17			30,300	135,000	2,000,000	2,500,000	2,500,000	7,135,000	
25				Beira Lake Rehabilitation and Redevelopment Project	150,000	450,000	400,000	450,000	500,000	1,800,000	
	2506			Infrastructure Development	150,000	450,000	400,000	450,000	500,000	1,800,000	
27				Matara Riverside Development	95,205						
	2506			Infrastructure Development	95,205						
29				Urban Regeneration Programme	8,500,000	15,800,000	8,100,000	8,500,000	9,000,000	41,400,000	
	2506			Infrastructure Development	8,500,000	15,800,000	8,100,000	8,500,000	9,000,000	41,400,000	
30				Land Acquisition for the District Sports Complex at Dadalle	198,501						
	2105			Land and Land Improvements	198,501						
32				Improving Bus Service to Promote Public Transport	104,018	1,100,000	800,000	1,000,000	900,000	3,800,000	
	2506			Infrastructure Development	104,018	1,100,000	800,000	1,000,000	900,000	3,800,000	
33				Bogambara Prison Precinct Redevelopment Project	17,942	200,000	100,000	125,000		425,000	
	2506			Infrastructure Development	17,942	200,000	100,000	125,000		425,000	
34				Crow Island Beach Park Banquet Hall Project		150,000				150,000	
	2104			Buildings and Structures		150,000				150,000	
35				Kalupalama Pumping Station Project		400,000				400,000	
	2506			Infrastructure Development		400,000				400,000	
36				Improvement of Road Infrastructure in the Homagama Region (Tech City)		1,100,000	1,300,000	443,000		2,843,000	
	2506			Infrastructure Development		1,100,000	1,300,000	443,000		2,843,000	
37				Weras Ganga Storm Water Drainage & Environment Improvement Project		1,873,000	1,200,000	2,000,000	2,500,000	7,573,000	
	2506			Infrastructure Development		1,873,000	1,200,000	2,000,000	2,500,000	7,573,000	
38				Espace Nilwala Project		1,000,000	1,000,000			2,000,000	
	2506			Infrastructure Development		1,000,000	1,000,000			2,000,000	
40				Establish Haritha Udyana in every Pradeshiya Saba Division as a Public Private Partnership		500,000	1,000,000			1,500,000	
	2506			Infrastructure Development		500,000	1,000,000			1,500,000	
41				Implementation of Megapolis Development Projects and Land Acquisition		400,000	300,000	500,000	800,000	2,000,000	
	2506			Infrastructure Development		400,000	300,000	500,000	800,000	2,000,000	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018 - 2021 Total
								Projections			
42				Development and Creating Modern Sustainable Urban Hub		783,000					783,000
	2506			Infrastructure Development		783,000					783,000
43				Urban Project Preparatory Facility (GOSL/ADB)		20,000	225,000	460,000	350,000		1,055,000
	2506			Infrastructure Development		20,000	225,000	460,000	350,000		1,055,000
		12					165,000	400,000	310,000		875,000
		17				20,000	60,000	60,000	40,000		180,000
44				Administrative City Development Project		16,000	110,000	125,000	150,000		401,000
	2506			Infrastructure Development		16,000	110,000	125,000	150,000		401,000
Total Expenditure					27,240,952	60,162,850	48,985,000	54,713,500	41,050,000		204,911,350
Total Financing					27,240,952	60,162,850	48,985,000	54,713,500	41,050,000		204,911,350
Domestic					22,930,441	47,682,850	36,220,000	32,913,500	24,040,000		140,856,350
11	Domestic Funds				20,741,378	44,720,350	30,260,000	25,053,500	17,800,000		117,833,850
17	Foreign Finance Associated Costs				2,189,063	2,962,500	5,960,000	7,860,000	6,240,000		23,022,500
Foreign					4,310,511	12,480,000	12,765,000	21,800,000	17,010,000		64,055,000
12	Foreign Loans				4,238,352	12,370,000	12,765,000	21,800,000	17,010,000		63,945,000
13	Foreign Grants				72,158	110,000					110,000

Note: Provisions for vote 162-02-03-35-2506 are included in 162-02-03-4-2506

Provisions for continuation works of 162-02-03-42-2506 are included in 162-02-03-23-2506

Head 311 - Department of National Physical Planning

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021 Projections		2018- 2021 Total
				2020	2021	
Recurrent Expenditure	174,431	198,360	200,000	217,240	224,615	840,215
Personal Emoluments	129,928	148,330	146,000	160,600	165,400	620,330
Salaries and Wages	74,856	95,900	107,000	126,300	130,100	459,300
Overtime and Holiday Payments	4,450	8,143	7,000	7,700	7,900	30,743
Other Allowances	50,622	44,287	32,000	26,600	27,400	130,287
Travelling Expenses	2,030	2,914	2,800	2,950	3,100	11,764
Domestic	907	1,190	1,300	1,350	1,400	5,240
Foreign	1,122	1,724	1,500	1,600	1,700	6,524
Supplies	5,476	5,550	6,120	6,435	6,745	24,850
Stationery and Office Requisites	1,389	1,150	1,500	1,600	1,700	5,950
Fuel	3,900	4,150	4,400	4,600	4,800	17,950
Diets and Uniforms	133	140	150	160	165	615
Other	54	110	70	75	80	335
Maintenance Expenditure	4,233	4,000	6,000	6,305	6,650	22,955
Vehicles	3,506	2,714	4,500	4,725	5,000	16,939
Plant and Machinery	329	728	1,000	1,050	1,100	3,878
Buildings and Structures	398	558	500	530	550	2,138
Services	31,883	35,072	38,030	39,850	41,570	154,522
Transport	3,009	3,642	4,000	4,100	4,200	15,942
Postal and Communication	1,422	1,440	1,500	1,600	1,700	6,240
Electricity & Water	894	1,042	1,000	1,050	1,100	4,192
Rents and Local Taxes	26,103	28,533	31,000	32,550	34,000	126,083
Other	455	415	530	550	570	2,065
Transfers	873	2,423	1,000	1,050	1,100	5,573
Property Loan Interest to Public Servants	873	823	1,000	1,050	1,100	3,973
Other		1,600				1,600
Other Recurrent Expenditure	8	71	50	50	50	221
Losses and Write off	8	71				71
Implementation of the Official Languages Policy			50	50	50	150
Capital Expenditure	16,063	198,700	56,000	86,430	111,800	452,930
Rehabilitation and Improvement of Capital Assets	1,978	11,190	3,250	3,430	3,550	21,420
Buildings and Structures	472	9,990	2,050	2,150	2,200	16,390
Plant, Machinery and Equipment	138	200	200	230	250	880
Vehicles	1,368	1,000	1,000	1,050	1,100	4,150
Acquisition of Capital Assets	1,522	21,000	2,000	2,100	2,200	27,300
Furniture and Office Equipment	1,000	16,000	1,000	1,050	1,100	19,150
Plant, Machinery and Equipment	522	5,000	1,000	1,050	1,100	8,150
Capacity Building	682	500	750	800	850	2,900
Staff Training	682	500	750	800	850	2,900
Other Capital Expenditure	11,881	166,010	50,000	80,100	105,200	401,310
Infrastructure Development	11,881	166,010	50,000	80,100	105,200	401,310
Total Expenditure	190,495	397,060	256,000	303,670	336,415	1,293,145
Total Financing	190,495	397,060	256,000	303,670	336,415	1,293,145
Domestic	190,495	397,060	256,000	303,670	336,415	1,293,145

Employment Profile

Category	Approved	Actual
Senior Level	51	12
Tertiary Level	8	1
Secondary Level	114	85
Primary Level	198	183
Total	371	281

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

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	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	174,431	198,360	200,000	217,240	224,615	840,215
				Personal Emoluments	129,928	148,330	146,000	160,600	165,400	620,330
	1001			Salaries and Wages	74,856	95,900	107,000	126,300	130,100	459,300
	1002			Overtime and Holiday Payments	4,450	8,143	7,000	7,700	7,900	30,743
	1003			Other Allowances	50,622	44,287	32,000	26,600	27,400	130,287
				Travelling Expenses	2,030	2,914	2,800	2,950	3,100	11,764
	1101			Domestic	907	1,190	1,300	1,350	1,400	5,240
	1102			Foreign	1,122	1,724	1,500	1,600	1,700	6,524
				Supplies	5,476	5,550	6,120	6,435	6,745	24,850
	1201			Stationery and Office Requisites	1,389	1,150	1,500	1,600	1,700	5,950
	1202			Fuel	3,900	4,150	4,400	4,600	4,800	17,950
	1203			Diets and Uniforms	133	140	150	160	165	615
	1205			Other	54	110	70	75	80	335
				Maintenance Expenditure	4,233	4,000	6,000	6,305	6,650	22,955
	1301			Vehicles	3,506	2,714	4,500	4,725	5,000	16,939
	1302			Plant and Machinery	329	728	1,000	1,050	1,100	3,878
	1303			Buildings and Structures	398	558	500	530	550	2,138
				Services	31,883	35,072	38,030	39,850	41,570	154,522
	1401			Transport	3,009	3,642	4,000	4,100	4,200	15,942
	1402			Postal and Communication	1,422	1,440	1,500	1,600	1,700	6,240
	1403			Electricity & Water	894	1,042	1,000	1,050	1,100	4,192
	1404			Rents and Local Taxes	26,103	28,533	31,000	32,550	34,000	126,083
	1409			Other	455	415	530	550	570	2,065
				Transfers	873	2,423	1,000	1,050	1,100	5,573
	1506			Property Loan Interest to Public Servants	873	823	1,000	1,050	1,100	3,973
	1508			Other		1,600				1,600
				Other Recurrent Expenditure	8	71	50	50	50	221
	1701			Losses and Write off	8	71				71
	1703			Implementation of the Official Languages Policy			50	50	50	150
				Capital Expenditure	16,063	198,700	56,000	86,430	111,800	452,930
				Rehabilitation and Improvement of Capital Assets	1,978	11,190	3,250	3,430	3,550	21,420
	2001			Buildings and Structures	472	9,990	2,050	2,150	2,200	16,390
	2002			Plant, Machinery and Equipment	138	200	200	230	250	880
	2003			Vehicles	1,368	1,000	1,000	1,050	1,100	4,150
				Acquisition of Capital Assets	1,522	21,000	2,000	2,100	2,200	27,300
	2102			Furniture and Office Equipment	1,000	16,000	1,000	1,050	1,100	19,150
	2103			Plant, Machinery and Equipment	523	5,000	1,000	1,050	1,100	8,150
				Capacity Building	682	500	750	800	850	2,900
	2401			Staff Training	682	500	750	800	850	2,900
1				Physical Plans and Research Activities	6,881	5,000	5,000	5,100	5,200	20,300
	2506			Infrastructure Development	6,881	5,000	5,000	5,100	5,200	20,300
2				Township Development Plans - New Town at Anuradhapura Lolugaswewa Project	5,000	161,010	45,000	75,000	100,000	381,010
	2506			Infrastructure Development	5,000	161,010	45,000	75,000	100,000	381,010
				Total Expenditure	190,495	397,060	256,000	303,670	336,415	1,293,145

Sub Project Object Item Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
					2020	2021	
Total Financing		190,495	397,060	256,000	303,670	336,415	1,293,145
Domestic		190,495	397,060	256,000	303,670	336,415	1,293,145
11	Domestic Funds	190,495	397,060	256,000	303,670	336,415	1,293,145

**Ministry of City Planning, Water Supply
and Higher Education**

ESTIMATES 2019

Ministry of City Planning, Water Supply and Higher Education

Key Functions

- Formulation, implementation, monitoring and evaluation of policies, programmes, projects
 - Special cities and townships planning and development
- Monitoring and implementing construction works on the basis of national physical plans in the execution of urban development work
 - Adoption of measures to ensure supply of clean drinking water for all citizens
- Investigation, planning, designing, construction, monitoring and maintenance of water supply services, drainage systems and sanitation facilities
 - Adoption of necessary measures for the efficient and systematic execution of community water supply and sanitation projects
- Management and development of State Universities under the administration of the University Grants Commission
- Affiliation and promotion of cooperation with international academic institutions and others to improve the quality of higher education
 - Broaden avenues for higher education
- Implementation of scholarships programmes to enable the qualified students to gain entrance to the international universities
 - Strengthen the university system in order to produce employable graduates
 - Secure international recognition for degree courses awarded by the universities
 - Adoption of measures for regulating and accrediting private and international universities
 - Provision of facilities for higher education for youth
 - Supervision of the Institutions

Departments / Commissions

- Department of National Community Water Supply
- University Grants Commission

Universities

- University of Peradeniya
- University of Colombo
- University of Sri Jayewardenepura
- University of Kelaniya
- University of Moratuwa
- University of Jaffna
- University of Ruhuna
- Open University of Sri Lanka
- Eastern University of Sri Lanka
- South- Eastern University of Sri Lanka
- Rajarata University of Sri Lanka
- Sabaragamuwa University of Sri Lanka
- Wayamba University of Sri Lanka
- Uva Wellassa University of Sri Lanka
- University of Visual and Performing Arts
- Buddhist and Pali University of Sri Lanka
- Bhiksu University of Sri Lanka

Statutory Boards / Institutions

National Water Supply and Drainage Board
Sri Lanka Institute of Advanced Technological Education
Postgraduate Institute of Medicine
Postgraduate Institute of Agriculture
Postgraduate Institute of Pali & Buddhist Studies
Postgraduate Institute of English
Postgraduate Institute of Archaeology
Postgraduate Institute of Management
Postgraduate Institute of Science
Postgraduate Institute of Humanities and Social Sciences
Swami Vipulananda Institute of Aesthetic Studies
Institute of Indigenous Medicine
Institute of Human Resources Advancement
Gampaha Wickramarachchi Ayurveda Institute
University of Colombo School of Computing
Institute of Biochemistry, Molecular Biology & Biotechnology
Institute of Technology, University of Moratuwa
National Institute of Library & Information Sciences
National Centre for Advanced Studies in Humanities & Social Sciences
University of Colombo Institute of Agro - Technology and Rural Sciences
Mahapola Higher Education Scholarship Trust Fund

Ministry of City Planning, Water Supply and Higher Education

1. Higher Education

(a) General Information

Universities under the University Grants Commission

Item	Unit	2014	2015	2016	2017
Universities	No.	15	15	15	15
Faculties	No.	86	87	93	101
Departments	No.	494	510	556	597
Students (Undergraduates)	No.	81,153	87,085	87,741	91,905
Annual Student Intake	No.	25,200	25,676	29,083	30,662
- Female	No.	15,694	15,963	18,369	19,107
Undergraduate Student Enrolment					
- Medicine	No.	8,569	8,674	8,685	8,823
- Engineering	No.	7,825	8,175	8,429	8,470
- Science	No.	21,481	22,688	22,657	23,425
- Management and Commerce	No.	18,266	18,990	18,860	19,151
- Arts	No.	27,398	28,558	29,110	30,238
- Technology	No.	-	-	-	1,798
Graduate Output	No.	37,384	39,192	31,460	36,126
- First Degree	No.	29,243	31,679	28,808	26,015
- Postgraduate	No.	8,141	7,513	7,574	10,121
- PhDs	No.	67	113	137	154
Staff					
- Academic	No.	5,610	5,897	6,286	6,575
- Non-academic	No.	11,953	12,483	13,021	13,875
Mahapola & Bursary	Rs. Mn	552	1,042	1,763	1,034

Source: University Grants Commission

Cost per undergraduate per year

Subject Stream	2014	2015	2016	Rs. 2017*
Medicine	580,377	668,930	719,986	769,994
Engineering	263,802	301,679	326,672	351,194
Science	314,673	352,165	398,867	401,773
Management and Commerce	152,387	173,556	187,421	200,520
Arts	218,334	240,259	251,841	284,770

Based on Recurrent expenditure

* Provisional

Information of Universities/Institutes not coming under the University Grants Commission

University/Institute	No. of Students		Annual Student Intake		Graduate Output		Per capita cost Rs.	
	2016	2017	2016	2017	2016	2017	2016	2017
Bhiksu University of Sri Lanka	328	340	125	100	82	72	588,203	650,325
Buddhist and Pali University of Sri Lanka	379	438	144	164	90	89	865,025	647,192
Sri Lanka Institute of Advanced Technological Education	21,046	27,462	8,008	13,436	3,088	3,299	Not Available	

(b) Major Development Projects

Name of the Project	Total Estimated Cost (Rs.Mn)	Project period	Financing Source	Cumulative Expenditure up to 31.12.2018 (Rs. Mn)	2019 Allocation (Rs. Mn)	2019 Target	KPIs	Major Targets of SDGs
Establishment of Technology Faculty of the Universities	15,330	2016-2021	Domestic	5,433	3,100	Complete faculty buildings Establish permanent workshops in Wayamba, Uva, Ruhuna, and Eastern Universities Achieve the level of 40%-90% of the ongoing construction projects in Jaffna, Colombo & Ruhuna Universities	% of Physical and Financial Progress No. of students enrolled for the Faculty of Technology (Target is 6,170 students in 2019) % of Physical and Financial Progress	4.3 By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university
Science & Technology Human Resource Development Project	26,400	2018-2023	Foreign	28	2,500	Complete construction of Technology Faculties at Sabaragamuwa, Kelaniya and Rajarata Universities. Provide support to obtain PhDs & Master degrees	% of Physical and Financial Progress No. of PhDs & Masters obtained	4.4. By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship

Name of the Project	Total Estimated Cost (Rs.Mn)	Project period	Financing Source	Cumulative Expenditure up to 31.12.2018 (Rs. Mn)	2019 Allocation (Rs. Mn)	2019 Target	KPIs	Major Targets of SDGs
Accelerating Higher Education Expansion & Development Project	14,500	2017-2023	Foreign	450	2,800	Increase STEM* students by 46,000 Increase Sri Lanka Institute of Advanced Technological Education STEM* students by 6,900	Increased student enrollment in STEM undergraduate degree programs at HEIs Increased student enrollment in STEM programs at SLIATE Cumulative % of reviewing the universities quality assurance system	4.4. By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship
Research & Training Complex at Faculty of Agriculture, Kilinochchi, University of Jaffna	2,410	2017-2020	Foreign	836	1,150	Complete ongoing construction works of Universities Supply of equipment	% of Physical and Financial Progress No. of students registered	4.a Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all
Building Complex for the Faculty of Health Care Science, Eastern University	7,980	2016-2019	Foreign	85	500	Complete design works & Commence the Construction	% of Physical and Financial Progress	-Do-
Establishment of a Medical Faculty at Sabaragamuwa & Moratuwa Universities	20,690	2018-2021	Domestic Foreign	76	500	Commence the construction work of the pre-clinical block	No. of students registered	4.a Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all

Name of the Project	Total Estimated Cost (Rs.Mn)	Project period	Financing Source	Cumulative Expenditure up to 31.12.2018 (Rs. Mn)	2019 Allocation (Rs. Mn)	2019 Target	KPIs	Major Targets of SDGs
Construction Projects in University System ***	47,780	2015-2021	Domestic	14,093	10,390**	Complete ongoing construction works of Universities	% of Physical and Financial Progress	4.a Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all

* STEM – Science, Technology, Engineering & Mathematics

** Provisional

*** Major Construction Projects in Universities

University	Major Development Projects
Colombo	Pre-Clinical Department, Library & Canteen for Faculty of Medicine, Information & Learning Centre, Proposed Help Zone, Student Service Centre, Administration Building
Peradeniya	Building for the Computing Centre, Engineering Mathematics, Postgraduates Studies for the Faculty of Engineering, Proposed extension to the Main Library, Renovation for Heritage Buildings, Rehabilitation of the water supply system, New building complex for Faculty of Arts
Sri Jayewardenepura	Multipurpose building for Faculty of Humanities & Social Sciences & Services Dept. Multipurpose building complex for Faculty of Management Studies & Commerce
Kelaniya	New Lecture Theatre Complex for Faculty of Arts, Multipurpose Building for Faculty of Medicine, Building complex for the Dept. of Industrial Mgt.
Moratuwa	Building complex for the Dept. of Material Science & Engineering, Proposed Building Extension for the Dept. of Textile & Clothing Technology, Building for Dept. of Mechanical Engineering
Jaffna	08 storied building for Clinical Dept., Faculty of Medicine, Staff Quarters of the Faculty of Engineering, Building for Dept. of Computer Science, State of Art building complex for Allied Health Sciences
Ruhuna	Building complex for Faculty of Mgt. & Finance, Building for the Administration Block
Eastern	Building complex for Faculty of Agriculture, Building Complex for Professorial unit for Faculty of Health Care Science, Building complex for English Language Teaching unit
Rajarata	Construction of Sewerage Treatment Plant for Hostel Complex, Proposed Pre Clinical Building for Faculty of FMAS, Quarters complex staff, Building for center for distance and containing centre
Sabaragamuwa	Waste Water & Sewerage Treatment Plant, New Building Complex for University Library, Housing scheme for staff
Wayamba	Faculty of Agriculture & Plantation Management, Expansion to the Faculty Building of the Livestock, Fisheries & Nutrition, Faculty Building stage III Faculty of Business Studies & Finance
Uva Wellassa	Establishment of Uva Wellassa University –Phase II
Visual & Performing Arts	Building for Faculty of Music & Common Facilities, Building and Landscape for Faculty of Visual Arts

(c) Employment Profile

Ministry/ Departments/ Institutions	Actual cadre as at 30.06.2018					
	A	B	C	D	Other	Total
Ministry (Higher Education)	24	2	79	30	39	174
University Grants Commission (UGC)	40	31	124	44	10	249
University of Peradeniya	934	898	630	1181	-	3,643
University of Colombo	755	425	458	446	-	2,084
University of Sri Jayewardenepura	654	416	401	414	-	1,885
University of Kelaniya	610	487	250	363	17	1,727
University of Moratuwa	375	119	245	329	212	1,280
University of Jaffna/Vavuniya Campus	499	279	319	428	34	1,559
University of Ruhuna	555	201	251	402	218	1,627
Open University of Sri Lanka	378	327	269	243	7	1,224
Eastern University of Sri Lanka/ Trincomalee Campus	264	97	111	239	132	843
South -Eastern University of Sri Lanka	186	38	133	229	98	684
Rajarata University of Sri Lanka	276	219	186	210	-	891
Sabaragamuwa University of Sri Lanka	242	54	109	204	83	692
Wayamba University of Sri Lanka	218	56	126	192	91	683
Uva Wellassa University of Sri Lanka	148	105	69	54	-	376
University of Visual and Performing Arts	148	63	116	84	33	444
Postgraduate Institute of Medicine	16	55	50	24	-	145
Other Postgraduate Institutes	44	19	57	38	15	173
Other Higher Educational Institutes	331	170	203	220	191	1,115
Bhiksu University of Sri Lanka	11	50	49	37	-	147
Buddhist and Pali University of Sri Lanka	12	53	54	50	-	169
Sri Lanka Institute of Advanced Technological Education	288	90	163	95	-	636
Total	7,008	4,254	4,452	5,556	1,180	22,450

2. City Planning and Water Supply

(a) General Information

Item	Unit	2015	2016	2017
Access to Safe Drinking Water	% of Population	86	87.8	89.3
Access to Pipe Borne Water	% of Population	45.9	47.7	49.2
Access to Piped Sewerage	% of Population	2.0	2.03	2.07
Household Average Bill per month	Rs.	547.91	632.48	610.6
Water Supply Connections	No.	1,953,721	2,092,471	2,219,172
Water Production	Mn cubic meter	605	655	686
Water Consumption	Mn cubic meter	436	483	508
Average Unit Cost	Rs.	48.81	48.04	47.37
Non-Revenue Water				
Colombo City	%	46.16	45.72	43.14
Islandwide	%	27.83	26.26	25.98
Employees (NWSDB)*	No.	10,245	10,352	10,338

*National Water Supply & Drainage Board

(b) Major Development Projects

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Financing Source	Cummulative Expenditure upto 31.12.2018 (Rs.Mn)	2019 Allocation (Rs. Mn)	2019 Target	KPIs	Major Targets of SDGs
For the Loan Disbursement of Ongoing Water supply and Sewerage Projects	259,940	2014-2023	Foreign	104,971	33,650	Implement large scale water supply and 03 sewerage projects	% of physical and financial progress No. of projects completed	6.1 Achieve universal and equitable access to safe and affordable drinking water for all 6.2 Achieve access to adequate and equitable sanitation and hygiene for all
Foreign Finance Associated Local Costs of NWSDB Borrowed Projects	232,820	2017-2021	Domestic	68,775	4,000	Implement 09 large scale water supply projects	% of physical and financial progress No. of projects completed	-Do-
Water Supply and Sanitation Improvement Project	33,110	2016-2020	Foreign	8,905	5,450	Improve water supply and sanitation facilities in 7 districts namely, Kilinochchi, Mullaittivu, Badulla, Monaragla, Kegalle, Ratnapura and Nuwaraeliya. (Project will directly benefit an estimated 426,000 people)	No. of connections provided % of physical progress	-Do-

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Financing Source	Cummulative Expenditure upto 31.12.2018 (Rs.Mn)	2019 Allocation (Rs. Mn)	2019 Target	KPIs	Major Targets of SDGs
Prevention of Water-borne Diseases in the CKDU affected areas	-	Annual Programme	Domestic	-	600	Provide safe drinking water to CKDU prevailing 11 districts and provide new water connections	No. of new connections provided Length of extended pipeline	6.3 Improve water quality by reducing pollution, minimizing release of hazardous chemicals
						Implementing pipe line extensions Installing village level Reverse Osmosis (RO) plants and School RO plants	No. of installed RO plants	
China-Sri Lanka Grant Research project (for the Investigation of Chronic Kidney Disease)	2,500	2016-2020	Foreign	313	600	Construction and establishment of China - Sri Lanka (CSL) Grant Water Research Centre/ Monitoring Laboratory in Peradeniya	% of physical progress	6.3 Improve water quality by reducing pollution, minimizing release of hazardous chemicals
Inter Provincial Projects	-	Annual Programme	Domestic	-	500	Utility shifting/ replacements and land acquisitions for the small and medium water supply schemes	% of physical progress	6.1 Achieve universal and equitable access to safe and affordable drinking water for all
Matara Short Term Improvement	480	2016-2019	Domestic	65	200	Augmentation of Kadduwa Intake & pump house, Kananke Intake, Hallala WTP, Dosarakanda WTP, Kekanadura WSS, Isadeen Town, Mirissa and Akuressa Water Supply Schemes Supply & laying of distribution mains	% of physical progress	-Do-

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Financing Source	Cummulative Expenditure upto 31.12.2018 (Rs.Mn)	2019 Allocation (Rs. Mn)	2019 Target	KPIs	Major Targets of SDGs
Improvement of Rural Water Supply & Sanitation	-	Annual Programme	Domestic	-	200	Improvement and rehabilitation of rural water supply schemes/improvement of sanitation facilities, implementation of National Plan of Actions for the social development of the Plantation Community	% of physical progress	6.1 Achieve universal and equitable access to safe and affordable drinking water for all 6.2 Achieve access to adequate and equitable sanitation and hygiene for all
Improvement of Community Water Supply	-	Annual Programme	Domestic	-	200	Rehabilitation and improvement of CBO managed water supply schemes	No. of rehabilitated and improved schemes	6.b Support and strengthen participation of local communities in improving water and sanitation management
Development of Townships in Lagging Regions	-	Annual Programme	Domestic	-	300	Develop basic infrastructure needs with modern facilities of the townships in lagging regions	No. of townships developed	11.2 Provide access to safe, affordable, accessible and sustainable transport systems for all 11.7 Provide universal access to safe, inclusive and accessible, green and public spaces

(c) Employment Profile

Ministry/ Departments / Institutions	Actual cadre as at 30.06.2018				Total
	A	B	C	D	
Ministry (City Planning and Water Supply)	19	2	61	33	115
Department of National Community Water Supply	10	135	33	50	228
Total	29	137	94	83	343

Ministry of City Planning, Water Supply and Higher Education

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
				Projections		
Recurrent Expenditure	31,552,956	39,007,010	47,203,000	51,201,000	53,240,000	190,651,010
Personal Emoluments	263,015	321,538	295,200	319,500	341,790	1,278,028
Salaries and Wages	155,179	208,153	205,200	238,350	253,950	905,653
Overtime and Holiday Payments	9,568	11,829	9,400	10,650	11,350	43,229
Other Allowances	98,267	101,556	80,600	70,500	76,490	329,146
Travelling Expenses	14,579	20,208	15,450	16,680	18,410	70,748
Domestic	3,769	7,479	5,950	6,580	7,210	27,219
Foreign	10,810	12,729	9,500	10,100	11,200	43,529
Supplies	41,566	48,255	41,335	43,710	46,120	179,420
Stationery and Office Requisites	12,822	13,766	13,600	14,825	15,600	57,791
Fuel	25,302	30,975	24,050	24,900	26,220	106,145
Diets and Uniforms	188	263	360	460	575	1,658
Other	3,254	3,251	3,325	3,525	3,725	13,826
Maintenance Expenditure	32,230	38,100	26,900	28,480	30,000	123,480
Vehicles	25,572	31,375	20,200	21,150	22,000	94,725
Plant and Machinery	4,663	5,113	4,800	5,170	5,580	20,663
Buildings and Structures	1,994	1,612	1,900	2,160	2,420	8,092
Services	121,429	129,441	147,225	155,530	161,430	593,626
Transport	9,872	11,799	14,775	15,655	16,300	58,529
Postal and Communication	13,660	14,137	14,200	15,060	15,850	59,247
Electricity & Water	16,045	18,177	17,750	19,380	20,060	75,367
Rents and Local Taxes	29,156	32,500	36,500	38,100	39,800	146,900
Other	52,695	52,828	64,000	67,335	69,420	253,583
Transfers	31,080,137	38,449,368	46,676,740	50,636,950	52,642,100	188,405,158
Welfare Programmes		1,850,000	1,800,000	1,900,000	2,000,000	7,550,000
Public Institutions	31,074,425	36,335,001	44,645,000	48,450,000	50,305,000	179,735,001
Development Subsidies	4,433	262,674	230,000	285,000	335,000	1,112,674
Property Loan Interest to Public Servants	1,280	1,693	1,740	1,950	2,100	7,483
Other Recurrent Expenditure		100	150	150	150	550
Implementation of the Official Languages Policy		100	150	150	150	550
Capital Expenditure	43,187,122	68,768,137	79,339,000	82,016,000	81,699,000	311,822,137
Rehabilitation and Improvement of Capital Assets	12,827	15,653	10,900	11,655	12,500	50,708
Buildings and Structures	8,253	7,113	3,850	3,170	2,910	17,043
Plant, Machinery and Equipment	300	1,825	850	1,345	1,540	5,560
Vehicles	4,274	6,715	6,200	7,140	8,050	28,105
Acquisition of Capital Assets	4,479,427	11,244,729	13,411,200	13,960,845	13,341,300	51,958,074
Vehicles	72,043	19,752				19,752
Furniture and Office Equipment	309,696	807,993	2,186,600	3,121,200	2,554,350	8,670,143
Plant, Machinery and Equipment	6,479	8,383	6,600	5,645	5,950	26,578
Buildings and Structures	4,091,208	10,408,601	11,218,000	10,834,000	10,781,000	43,241,601
Capital Transfers	32,886,497	45,579,330	56,400,000	58,685,000	60,750,000	221,414,330
Public Institutions	32,675,453	45,402,790	56,190,000	58,460,000	60,600,000	220,652,790
Development Assistance	211,044	176,540	210,000	225,000	150,000	761,540
Acquisition of Financial Assets		20,700	50,000			70,700
On - Lending		20,700	50,000			70,700
Capacity Building	166,297	1,013,022	797,300	713,500	1,509,200	4,033,022
Staff Training	166,297	1,013,022	797,300	713,500	1,509,200	4,033,022
Other Capital Expenditure	5,642,074	10,894,703	8,669,600	8,645,000	6,086,000	34,295,303
Infrastructure Development	5,539,952	9,857,000	8,057,600	8,125,000	5,476,000	31,515,600
Research and Development	102,121	1,037,703	462,000	520,000	610,000	2,629,703
Other			150,000			150,000
Total Expenditure	74,740,078	107,775,147	126,542,000	133,217,000	134,939,000	502,473,147

Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021 Projections		Rs '000
				2020	2021	2018 - 2021 Total
Total Financing	74,740,078	107,775,147	126,542,000	133,217,000	134,939,000	502,473,147
Domestic	55,947,358	80,342,653	86,276,200	90,831,000	91,883,000	349,332,853
Foreign	18,792,720	27,432,494	40,265,800	42,386,000	43,056,000	153,140,294

Ministry of City Planning, Water Supply and Higher Education

Programme Summary

Head No	Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
					Projections		
166-	Minister of City Planning, Water Supply and Higher Education						
	Operational Activities	23,927,701	28,275,586	39,997,000	41,414,900	44,742,300	154,429,786
	Recurrent Expenditure	350,541	750,942	607,000	689,100	754,500	2,801,542
	Capital Expenditure	23,577,160	27,524,644	39,390,000	40,725,800	43,987,800	151,628,244
	Development Activities	10,229,722	22,887,494	24,466,000	26,264,500	24,285,000	97,902,994
	Recurrent Expenditure	1,200,724	1,302,501	823,000	1,678,000	1,778,000	5,581,501
	Capital Expenditure	9,028,998	21,584,993	23,643,000	24,586,500	22,507,000	92,321,493
	Total Expenditure	34,157,423	51,163,080	64,463,000	67,679,400	69,027,300	252,332,780
	Recurrent Expenditure	1,551,265	2,053,443	1,430,000	2,367,100	2,532,500	8,383,043
	Capital Expenditure	32,606,158	49,109,637	63,033,000	65,312,300	66,494,800	243,949,737
214-	University Grants Commission						
	Development Activities	40,351,615	56,239,500	61,725,000	65,175,000	65,530,000	248,669,500
	Recurrent Expenditure	29,873,701	36,785,500	45,625,000	48,675,000	50,530,000	181,615,500
	Capital Expenditure	10,477,913	19,454,000	16,100,000	16,500,000	15,000,000	67,054,000
	Total Expenditure	40,351,615	56,239,500	61,725,000	65,175,000	65,530,000	248,669,500
332-	Department of National Community Water Supply						
	Operational Activities	231,040	372,567	354,000	362,600	381,700	1,470,867
	Recurrent Expenditure	127,990	168,067	148,000	158,900	177,500	652,467
	Capital Expenditure	103,051	204,500	206,000	203,700	204,200	818,400
	Total Expenditure	231,040	372,567	354,000	362,600	381,700	1,470,867
	Grand Total	74,740,078	107,775,147	126,542,000	133,217,000	134,939,000	502,473,147
	Total Recurrent	31,552,956	39,007,010	47,203,000	51,201,000	53,240,000	190,651,010
	Total Capital	43,187,122	68,768,137	79,339,000	82,016,000	81,699,000	311,822,137

Head 166 - Minister of City Planning, Water Supply and Higher Education

Summary

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021		2018- 2021 Total
				Projections		
Recurrent Expenditure	1,551,265	2,053,443	1,430,000	2,367,100	2,532,500	8,383,043
Personal Emoluments	162,064	189,828	179,200	195,200	201,290	765,518
Salaries and Wages	96,989	122,493	130,200	149,350	153,950	555,993
Overtime and Holiday Payments	8,488	10,729	8,200	9,350	9,850	38,129
Other Allowances	56,587	56,606	40,800	36,500	37,490	171,396
Travelling Expenses	12,291	14,208	11,450	12,180	13,410	51,248
Domestic	2,769	3,479	2,950	3,380	3,810	13,619
Foreign	9,522	10,729	8,500	8,800	9,600	37,629
Supplies	37,981	42,050	35,585	37,510	39,520	154,665
Stationery and Office Requisites	11,923	11,266	11,600	12,575	13,200	48,641
Fuel	22,811	27,410	20,500	21,200	22,320	91,430
Diets and Uniforms	148	173	260	335	425	1,193
Other	3,098	3,201	3,225	3,400	3,575	13,401
Maintenance Expenditure	25,405	32,200	23,200	24,330	25,500	105,230
Vehicles	19,632	26,375	17,200	17,800	18,400	79,775
Plant and Machinery	3,825	4,313	4,200	4,520	4,880	17,913
Buildings and Structures	1,949	1,512	1,800	2,010	2,220	7,542
Services	107,386	111,741	129,275	136,405	141,180	518,601
Transport	9,355	10,599	13,575	14,230	14,700	53,104
Postal and Communication	11,741	12,137	12,000	12,660	13,250	50,047
Electricity & Water	14,814	16,677	16,300	17,780	18,360	69,117
Rents and Local Taxes	20,342	22,000	25,500	26,600	27,800	101,900
Other	51,133	50,328	61,900	65,135	67,070	244,433
Transfers	1,206,139	1,663,416	1,051,240	1,961,425	2,111,550	6,787,631
Welfare Programmes		100,000				100,000
Public Institutions	1,200,724	1,299,501	820,000	1,675,000	1,775,000	5,569,501
Development Subsidies	4,433	262,674	230,000	285,000	335,000	1,112,674
Property Loan Interest to Public Servants	982	1,241	1,240	1,425	1,550	5,456
Other Recurrent Expenditure			50	50	50	150
Implementation of the Official Languages Policy			50	50	50	150
Capital Expenditure	32,606,158	49,109,637	63,033,000	65,312,300	66,494,800	243,949,737
Rehabilitation and Improvement of Capital Assets	11,880	13,653	8,900	9,355	9,900	41,808
Buildings and Structures	8,253	7,113	3,850	3,170	2,910	17,043
Plant, Machinery and Equipment	100	1,325	650	1,045	1,140	4,160
Vehicles	3,527	5,215	4,400	5,140	5,850	20,605
Acquisition of Capital Assets	4,477,622	11,242,729	13,409,100	13,959,845	13,340,200	51,951,874
Vehicles	72,043	19,752				19,752
Furniture and Office Equipment	308,705	806,993	2,186,100	3,120,700	2,553,800	8,667,593
Plant, Machinery and Equipment	5,666	7,383	5,000	5,145	5,400	22,928
Buildings and Structures	4,091,208	10,408,601	11,218,000	10,834,000	10,781,000	43,241,601
Capital Transfers	22,408,584	26,125,330	40,300,000	42,185,000	45,750,000	154,360,330
Public Institutions	22,197,540	25,948,790	40,090,000	41,960,000	45,600,000	153,598,790
Development Assistance	211,044	176,540	210,000	225,000	150,000	761,540
Acquisition of Financial Assets		20,700	50,000			70,700
On - Lending		20,700	50,000			70,700
Capacity Building	165,997	1,012,522	797,000	713,100	1,508,700	4,031,322
Staff Training	165,997	1,012,522	797,000	713,100	1,508,700	4,031,322
Other Capital Expenditure	5,542,074	10,694,703	8,468,000	8,445,000	5,886,000	33,493,703
Infrastructure Development	5,439,953	9,657,000	7,856,000	7,925,000	5,276,000	30,714,000
Research and Development	102,121	1,037,703	462,000	520,000	610,000	2,629,703
Other			150,000			150,000
Total Expenditure	34,157,423	51,163,080	64,463,000	67,679,400	69,027,300	252,332,780

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021		2018-2021	
				Projections		Total	
Total Financing	34,157,423	51,163,080	64,463,000	67,679,400	69,027,300	252,332,780	
Domestic	15,364,703	23,730,586	24,198,800	25,293,400	25,971,300	99,194,086	
Foreign	18,792,720	27,432,494	40,264,200	42,386,000	43,056,000	153,138,694	

Employment Profile

Category	Approved	Actual
Senior Level	55	43
Tertiary Level	11	4
Secondary Level	212	140
Primary Level	86	63
Other (Casual/Temporary/Contract etc.)	40	39
Total	404	289

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

HEAD - 166 Minister of City Planning, Water Supply and Higher Education

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	27,542	27,111	28,325	30,265	31,435	117,136
				Personal Emoluments	11,684	11,500	11,600	12,800	13,190	49,090
	1001			Salaries and Wages	6,593	6,500	7,900	9,950	10,250	34,600
	1002			Overtime and Holiday Payments	1,215	1,500	1,300	1,350	1,400	5,550
	1003			Other Allowances	3,875	3,500	2,400	1,500	1,540	8,940
				Travelling Expenses	2,926	1,382	3,200	3,330	3,460	11,372
	1101			Domestic	580	700	700	730	760	2,890
	1102			Foreign	2,347	682	2,500	2,600	2,700	8,482
				Supplies	7,435	7,698	6,825	7,130	7,505	29,158
	1201			Stationery and Office Requisites	996	800	1,000	1,050	1,100	3,950
	1202			Fuel	5,411	5,689	4,800	5,000	5,270	20,759
	1203			Diets and Uniforms	8	8	25	30	35	98
	1205			Other	1,021	1,201	1,000	1,050	1,100	4,351
				Maintenance Expenditure	3,409	4,997	3,200	3,330	3,450	14,977
	1301			Vehicles	3,164	4,706	2,700	2,800	2,900	13,106
	1302			Plant and Machinery	167	119	300	320	330	1,069
	1303			Buildings and Structures	77	172	200	210	220	802
				Services	2,089	1,534	3,500	3,675	3,830	12,539
	1401			Transport	704	10	1,000	1,050	1,100	3,160
	1402			Postal and Communication	782	474	1,200	1,260	1,300	4,234
	1403			Electricity & Water	387	900	1,000	1,050	1,100	4,050
	1409			Other	216	150	300	315	330	1,095
				Capital Expenditure	3,212	3,661	2,850	3,000	3,150	12,661
				Rehabilitation and Improvement of Capital Assets	1,797	2,865	1,850	1,950	2,050	8,715
	2001			Buildings and Structures	649	750	250	260	280	1,540
	2002			Plant, Machinery and Equipment		100	100	110	120	430
	2003			Vehicles	1,147	2,015	1,500	1,580	1,650	6,745
				Acquisition of Capital Assets	1,415	796	1,000	1,050	1,100	3,946
	2101			Vehicles	750					
	2102			Furniture and Office Equipment	188	100	500	525	550	1,675
	2103			Plant, Machinery and Equipment	476	696	500	525	550	2,271
				Total Expenditure	30,754	30,772	31,175	33,265	34,585	129,797
				Total Financing	30,754	30,772	31,175	33,265	34,585	129,797
				Domestic	30,754	30,772	31,175	33,265	34,585	129,797
11	Domestic Funds				30,754	30,772	31,175	33,265	34,585	129,797

HEAD - 166 Minister of City Planning, Water Supply and Higher Education

01 - Operational Activities

02 - Administration & Establishment Services (City Planning and Water Supply)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018 -2021 Total
								Projections			
				Recurrent Expenditure	130,081	146,842	142,550	152,925	158,650	600,967	
				Personal Emoluments	65,197	77,209	74,000	81,400	84,100	316,709	
	1001			Salaries and Wages	39,679	50,000	52,000	60,000	62,000	224,000	
	1002			Overtime and Holiday Payments	2,895	3,209	3,000	3,400	3,500	13,109	
	1003			Other Allowances	22,623	24,000	19,000	18,000	18,600	79,600	
				Travelling Expenses	5,685	3,607	2,900	3,050	3,200	12,757	
	1101			Domestic	708	926	900	950	1,000	3,776	
	1102			Foreign	4,977	2,681	2,000	2,100	2,200	8,981	
				Supplies	11,100	12,780	11,850	12,450	12,900	49,980	
	1201			Stationery and Office Requisites	3,650	3,200	3,500	3,675	3,800	14,175	
	1202			Fuel	5,748	8,000	6,500	6,800	7,000	28,300	
	1203			Diets and Uniforms	76	80	150	175	200	605	
	1205			Other	1,626	1,500	1,700	1,800	1,900	6,900	
				Maintenance Expenditure	9,030	13,176	10,250	10,750	11,200	45,376	
	1301			Vehicles	7,095	11,008	7,500	7,800	8,000	34,308	
	1302			Plant and Machinery	1,500	1,600	2,150	2,300	2,500	8,550	
	1303			Buildings and Structures	435	568	600	650	700	2,518	
				Services	38,656	39,595	43,000	44,700	46,650	173,945	
	1401			Transport	3,963	4,250	4,500	4,600	4,800	18,150	
	1402			Postal and Communication	3,623	3,750	4,000	4,200	4,450	16,400	
	1403			Electricity & Water	8,853	8,317	8,500	8,700	8,900	34,417	
	1404			Rents and Local Taxes	15,000	15,000	18,000	19,000	20,000	72,000	
	1409			Other	7,217	8,278	8,000	8,200	8,500	32,978	
				Transfers	413	475	500	525	550	2,050	
	1506			Property Loan Interest to Public Servants	413	475	500	525	550	2,050	
				Other Recurrent Expenditure			50	50	50	150	
	1703			Implementation of the Official Languages Policy			50	50	50	150	
				Capital Expenditure	19,483,151	23,626,547	37,706,600	39,556,525	43,107,250	143,996,922	
				Rehabilitation and Improvement of Capital Assets	1,420	2,000	2,500	2,175	2,550	9,225	
	2001			Buildings and Structures	347	500	1,050	550	750	2,850	
	2002			Plant, Machinery and Equipment	100	500	250	325	400	1,475	
	2003			Vehicles	973	1,000	1,200	1,300	1,400	4,900	
				Acquisition of Capital Assets	1,853	2,847	3,100	3,250	3,500	12,697	
	2102			Furniture and Office Equipment	484	790	600	650	700	2,740	
	2103			Plant, Machinery and Equipment	1,369	2,057	2,500	2,600	2,800	9,957	
				Capital Transfers	105,386						
	2202			Development Assistance	105,386						
				Capacity Building	1,379	1,000	1,000	1,100	1,200	4,300	
	2401			Staff Training	1,379	1,000	1,000	1,100	1,200	4,300	
1				For the Loan Disbursement of Ongoing Projects*	19,373,114	23,620,700	33,700,000	34,550,000	37,100,000	128,970,700	
	2201			Public Institutions	19,373,114	23,600,000	33,650,000	34,550,000	37,100,000	128,900,000	
		12			14,572,944	17,700,000	27,500,000	28,000,000	30,000,000	103,200,000	
		13				100,000	150,000			250,000	
		17			4,800,170	5,800,000	5,500,000	6,500,000	7,000,000	24,800,000	
		18					500,000	50,000	100,000	650,000	
	2302	12		On - Lending		20,700	50,000			70,700	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018 - 2021 Total
								Projections			
2				Foreign Finance Associated Local Cost of NWS & DB Borrowed Projects			4,000,000	5,000,000	6,000,000	15,000,000	
	2201	17		Public Institutions			4,000,000	5,000,000	6,000,000	15,000,000	
Total Expenditure					19,613,233	23,773,389	37,849,150	39,709,450	43,265,900	144,597,889	
Total Financing					19,613,233	23,773,389	37,849,150	39,709,450	43,265,900	144,597,889	
Domestic					5,040,288	5,952,689	10,149,150	11,709,450	13,265,900	41,077,189	
11				Domestic Funds	240,118	152,689	149,150	159,450	165,900	627,189	
17				Foreign Finance Associated Costs	4,800,170	5,800,000	9,500,000	11,500,000	13,000,000	39,800,000	
18				Foreign Financing Related Domestic Co-Financing			500,000	50,000	100,000	650,000	
Foreign					14,572,944	17,820,700	27,700,000	28,000,000	30,000,000	103,520,700	
12				Foreign Loans	14,572,944	17,720,700	27,550,000	28,000,000	30,000,000	103,270,700	
13				Foreign Grants		100,000	150,000			250,000	

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

HEAD - 166 Minister of City Planning, Water Supply and Higher Education

01 - Operational Activities

09 - Administration & Establishment Services (Higher Education)

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021 Total
					Projections			
	Recurrent Expenditure	151,452	522,936	407,000	474,500	531,700	1,936,136	
	Personal Emoluments	63,425	74,950	81,400	87,500	90,100	333,950	
1001	Salaries and Wages	38,177	49,800	62,000	69,000	71,000	251,800	
1002	Overtime and Holiday Payments	1,830	2,850	2,400	3,000	3,300	11,550	
1003	Other Allowances	23,417	22,300	17,000	15,500	15,800	70,600	
	Travelling Expenses	1,973	3,779	3,100	3,400	4,200	14,479	
1101	Domestic	320	528	600	900	1,200	3,228	
1102	Foreign	1,652	3,251	2,500	2,500	3,000	11,251	
	Supplies	8,983	10,952	10,860	11,700	12,600	46,112	
1201	Stationery and Office Requisites	5,531	6,000	6,100	6,800	7,200	26,100	
1202	Fuel	3,393	4,900	4,700	4,800	5,250	19,650	
1203	Diets and Uniforms	60	52	60	100	150	362	
	Maintenance Expenditure	8,846	8,508	6,800	7,100	7,500	29,908	
1301	Vehicles	5,849	5,831	4,500	4,600	4,800	19,731	
1302	Plant and Machinery	1,720	2,225	1,500	1,600	1,700	7,025	
1303	Buildings and Structures	1,276	452	800	900	1,000	3,152	
	Services	41,818	33,007	34,100	36,900	37,900	141,907	
1401	Transport	3,623	4,494	4,500	4,700	4,800	18,494	
1402	Postal and Communication	5,763	6,013	5,500	5,800	6,000	23,313	
1403	Electricity & Water	5,073	5,500	6,300	7,500	7,800	27,100	
1404	Rents and Local Taxes	5,342	7,000	7,500	7,600	7,800	29,900	
1409	Other	22,017	10,000	10,300	11,300	11,500	43,100	
	Transfers	569	766	740	900	1,000	3,406	
1506	Property Loan Interest to Public Servants	569	766	740	900	1,000	3,406	
1	Scholarships Education Programmes with Other Countries	21,406	28,300	40,000	42,000	43,400	153,700	
1409	Other	21,406	28,300	40,000	42,000	43,400	153,700	
11	Scholarship scheme to best performing undergraduates of the state universities to enter in to top universities around the world		100,000				100,000	
1504	Development Subsidies		100,000				100,000	
12	Loan scheme for the students who are unable to get into the state universities	2,374	114,674	200,000	250,000	300,000	864,674	
1504	Development Subsidies	2,374	114,674	200,000	250,000	300,000	864,674	
13	Interest subsidy for loan of Rs.1.5 million for the graduate of state universities to encourage business startups		23,000	20,000	25,000	25,000	93,000	
1504	Development Subsidies		23,000	20,000	25,000	25,000	93,000	
14	Loan scheme to 5,000 students to follow Bachelor of Education Degrees at non state UGC approved institutes	2,059	25,000	10,000	10,000	10,000	55,000	
1504	Development Subsidies	2,059	25,000	10,000	10,000	10,000	55,000	
21	Insurance scheme for all university students		100,000				100,000	
1501	Welfare Programmes		100,000				100,000	

Sub Project Object Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021 Total
						Projections			
		Capital Expenditure	4,047,489	3,885,791	1,678,000	1,163,600	874,600	7,601,991	
		Rehabilitation and Improvement of Capital Assets	7,137	4,400	3,000	3,600	3,600	14,600	
2001		Buildings and Structures	6,957	3,500	2,300	2,100	1,600	9,500	
2002		Plant, Machinery and Equipment		400	200	500	500	1,600	
2003		Vehicles	180	500	500	1,000	1,500	3,500	
		Acquisition of Capital Assets	8,395	5,475	4,000	4,000	3,500	16,975	
2102		Furniture and Office Equipment	5,564	3,490	2,500	2,500	2,000	10,490	
2103		Plant, Machinery and Equipment	2,831	1,985	1,500	1,500	1,500	6,485	
		Capacity Building	170	1,186	1,000	1,500	2,000	5,686	
2401		Staff Training	170	1,186	1,000	1,500	2,000	5,686	
4		Constuction of 84 hostels complexes	3,751,681	2,043,460	385,000			2,428,460	
2102		Furniture and Office Equipment	277,760						
2104		Buildings and Structures	3,473,921	2,043,460	385,000			2,428,460	
8		Interest subsidy for Laptops and WiFi facilities of University Students	164,448	297,730	200,000	200,000	150,000	847,730	
2202		Development Assistance			200,000	200,000	150,000	550,000	
2401		Staff Training	164,448	297,730				297,730	
15		10 storeyed building for the Medical Faculty of University of Ruhuna		500,000	320,000	379,000	300,000	1,499,000	
2104		Buildings and Structures		500,000	320,000	379,000	300,000	1,499,000	
16		Establishment of a Postgraduate Institute of Ayurvedic Medicine	3,000	92,000	10,000	25,000		127,000	
2104		Buildings and Structures	3,000	92,000	10,000	25,000		127,000	
17		Establishment of an e-Learning Resource Centre at University of Kelaniya	11,000	25,000	20,000	10,500	5,500	61,000	
2202		Development Assistance	11,000	25,000				25,000	
2401		Staff Training			20,000	10,500	5,500	36,000	
18		Encourage university students' engagement in extracurricular activities	84,658	1,540				1,540	
2202		Development Assistance	84,658	1,540				1,540	
19		Establishment of a Centre for Advanced Electronic Design at University of Moratuwa	10,000	25,000				25,000	
2202		Development Assistance	10,000	25,000				25,000	
20		Establishment of a Centre for Gender Equity and Equality and Prevention of Gender Based Violence and Ragging	7,000	15,000				15,000	
2104		Buildings and Structures	7,000	15,000				15,000	
22		Establishment of a Medical Faculty at Sabaragamuwa & Moratuwa Universities		450,000	500,000	200,000	110,000	1,260,000	
2104		Buildings and Structures		450,000	500,000	200,000	110,000	1,260,000	
23		Establishment of a Professorial unit at Karapitiya Hospital		50,000	50,000	100,000	150,000	350,000	
2104		Buildings and Structures		50,000	50,000	100,000	150,000	350,000	
24		Establishment of a Centre for Naval Studies and Shipping at the University of Ruhuna		250,000	125,000	200,000	150,000	725,000	
2104		Buildings and Structures		250,000	125,000	200,000	150,000	725,000	

Sub Project Object Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020-2021 Projections		2018-2021 Total
						2020	2021	
25		Establishment of an Independent Quality Assurance and Accreditation Mechanism for Higher Education		25,000	10,000	25,000		60,000
	2202	Development Assistance		25,000	10,000	25,000		60,000
26		Assistance to the Institute of Agro Technology and Rural Sciences of the University of Colombo		25,000	50,000	15,000		90,000
	2104	Buildings and Structures			50,000	15,000		65,000
	2202	Development Assistance		25,000				25,000
27		Establishment of a Centre for Food Technology, Research and Training at the University of Wayamba		75,000				75,000
	2202	Development Assistance		75,000				75,000
Total Expenditure			4,198,941	4,408,727	2,085,000	1,638,100	1,406,300	9,538,127
Total Financing			4,198,941	4,408,727	2,085,000	1,638,100	1,406,300	9,538,127
Domestic			4,198,941	4,408,727	2,085,000	1,638,100	1,406,300	9,538,127
11	Domestic Funds		4,198,941	4,408,727	2,085,000	1,638,100	1,406,300	9,538,127

Note : Sub projects Nos. 19 and 20 have been accommodated under respective universities of the Head No. 214-02-01

HEAD - 166 Minister of City Planning, Water Supply and Higher Education

01 - Operational Activities

11 - State Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	41,465	54,053	29,125	31,410	32,715	147,303
				Personal Emoluments	21,759	26,169	12,200	13,500	13,900	65,769
	1001			Salaries and Wages	12,540	16,193	8,300	10,400	10,700	45,593
	1002			Overtime and Holiday Payments	2,548	3,170	1,500	1,600	1,650	7,920
	1003			Other Allowances	6,671	6,806	2,400	1,500	1,550	12,256
				Travelling Expenses	1,707	5,440	2,250	2,400	2,550	12,640
	1101			Domestic	1,162	1,325	750	800	850	3,725
	1102			Foreign	545	4,115	1,500	1,600	1,700	8,915
				Supplies	10,462	10,620	6,050	6,230	6,515	29,415
	1201			Stationery and Office Requisites	1,747	1,266	1,000	1,050	1,100	4,416
	1202			Fuel	8,259	8,821	4,500	4,600	4,800	22,721
	1203			Diets and Uniforms	4	33	25	30	40	128
	1205			Other	452	500	525	550	575	2,150
				Maintenance Expenditure	4,120	5,519	2,950	3,150	3,350	14,969
	1301			Vehicles	3,524	4,830	2,500	2,600	2,700	12,630
	1302			Plant and Machinery	436	369	250	300	350	1,269
	1303			Buildings and Structures	160	320	200	250	300	1,070
				Services	3,417	6,305	5,675	6,130	6,400	24,510
	1401			Transport	1,065	1,845	3,575	3,880	4,000	13,300
	1402			Postal and Communication	1,573	1,900	1,300	1,400	1,500	6,100
	1403			Electricity & Water	501	1,960	500	530	560	3,550
	1409			Other	278	600	300	320	340	1,560
				Capital Expenditure	43,308	8,645	2,550	2,675	2,800	16,670
				Rehabilitation and Improvement of Capital Assets	1,527	4,388	1,550	1,630	1,700	9,268
	2001			Buildings and Structures	300	2,363	250	260	280	3,153
	2002			Plant, Machinery and Equipment		325	100	110	120	655
	2003			Vehicles	1,227	1,700	1,200	1,260	1,300	5,460
				Acquisition of Capital Assets	41,781	4,257	1,000	1,045	1,100	7,402
	2101			Vehicles	40,304					
	2102			Furniture and Office Equipment	486	1,612	500	525	550	3,187
	2103			Plant, Machinery and Equipment	990	2,645	500	520	550	4,215
				Total Expenditure	84,773	62,698	31,675	34,085	35,515	163,973
				Total Financing	84,773	62,698	31,675	34,085	35,515	163,973
				Domestic	84,773	62,698	31,675	34,085	35,515	163,973
11	Domestic Funds				84,773	62,698	31,675	34,085	35,515	163,973

Note: The expenditure of the Minister of Higher Education and Cultural Affairs and the State Minister of Higher Education are included under 2017 actual and 2018 revised budget

HEAD - 166 Minister of City Planning, Water Supply and Higher Education

02 - Development Activities

03 - Water Sector Community Facilitation

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
								2020	2021	
				Recurrent Expenditure		3,000	3,000	3,000	3,000	12,000
38				Operational costs of SACOSAN Secretariat		3,000	3,000	3,000	3,000	12,000
	1409			Other		3,000	3,000	3,000	3,000	12,000
				Capital Expenditure	5,439,953	9,657,000	7,856,000	7,925,000	5,276,000	30,714,000
3				Implementation of Rain Water Harvesting Programme	4,513	5,000	5,000	5,000	5,500	20,500
	2506			Infrastructure Development	4,513	5,000	5,000	5,000	5,500	20,500
4				Catchment Protection & Prevention of Pollution at Sources	3,470	5,000	5,000	5,000	5,500	20,500
	2506			Infrastructure Development	3,470	5,000	5,000	5,000	5,500	20,500
9				South Asia Conference on Sanitation, Follow up Action -All Island Sanitation Programme	30,000	20,000	20,000	15,000	15,000	70,000
	2506			Infrastructure Development	30,000	20,000	20,000	15,000	15,000	70,000
14				Improvement of Rural Water Supply and Sanitation	150,003	130,000	200,000	200,000	200,000	730,000
	2506			Infrastructure Development	150,003	130,000	200,000	200,000	200,000	730,000
15				Prevention of Water Borne Diseases in the Chronic Kidney Disease Affected Areas	601,563	585,000	600,000	500,000	500,000	2,185,000
	2506			Infrastructure Development	601,563	585,000	600,000	500,000	500,000	2,185,000
19				Water Supply and Sanitation Improvement Project (GOSL-WB)	3,258,389	4,767,000	5,450,000	5,950,000	4,450,000	20,617,000
	2506			Infrastructure Development	3,258,389	4,767,000	5,450,000	5,950,000	4,450,000	20,617,000
			12		3,183,481	4,600,000	5,000,000	5,500,000	3,900,000	19,000,000
			17		74,908	167,000	450,000	450,000	550,000	1,617,000
20				Second Phase of the Pipe Laying Project from Andaragasyaya Underground Tank to Gonnoruwa in Hambantota District	12,429	20,000	50,000			70,000
	2506			Infrastructure Development	12,429	20,000	50,000			70,000
29				China-Sri Lanka Grant Research project (for the Investigation of Chronic Kidney Disease)	48,990	325,000	600,000	750,000		1,675,000
	2506			Infrastructure Development	48,990	325,000	600,000	750,000		1,675,000
			13		30,406	150,000	250,000	600,000		1,000,000
			17		18,584	175,000	350,000	150,000		675,000
30				Thissamaharama Water Supply Scheme		20,000	50,000			70,000
	2506			Infrastructure Development		20,000	50,000			70,000
32				Intergrated Townships in Samanthurai and Kalmunai	3,040	800,000	78,600			878,600
	2506			Infrastructure Development	3,040	800,000	78,600			878,600
33				Development of Comprehensive Plan to Upgrade Cities	1,220,606	1,500,000				1,500,000
	2506			Infrastructure Development	1,220,606	1,500,000				1,500,000
34				Water Supply Facilities for Resettlement Villages in Kegalle District	30,579	112,000	99,600			211,600
	2506			Infrastructure Development	30,579	112,000	99,600			211,600
35				Drought Mitigation and Emergency Activities (UNICEF)	56,356					
	2506		13	Infrastructure Development	56,356					

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018 - 2021 Total
								Projections			
36				Augmentation of Trincomalee Water Supply Scheme	20,016	155,000	200,000	150,000			505,000
	2506			Infrastructure Development	20,016	155,000	200,000	150,000			505,000
37				Establishment of a Regional Secretariat for the South Asian Conference on Sanitation (GOSL/UNICEF)		13,000	12,000				25,000
	2506			Infrastructure Development		13,000	12,000				25,000
		13				7,000	7,000				14,000
		17				6,000	5,000				11,000
39				Development of Townships in Lagging Regions		1,200,000	300,000				1,500,000
	2506			Infrastructure Development		1,200,000	300,000				1,500,000
40				Hosting International Water Association, Water and Development Congress and Exhibition 2019 on Sustainable Solution for Water Security in Colombo, Sri Lanka			20,000				20,000
	2506			Infrastructure Development			20,000				20,000
41				WASH Knowledge and Skills Development of Teachers and Frontline Healthcare Workers (UNICEF)			800				800
	2506	13		Infrastructure Development			800				800
42				Project for Enhancement of Operational Efficiency and Assets Management Capacity of Regional Support Centre - Western South of NWS&DB in Sri Lanka(GOSL / JICA)			65,000	150,000			215,000
	2506			Infrastructure Development			65,000	150,000			215,000
		13					50,000	125,000			175,000
		17					15,000	25,000			40,000
43				Water Supply Scheme at Madhu Church for Providing Drinking Water for Devotees			100,000	200,000	100,000		400,000
	2506			Infrastructure Development			100,000	200,000	100,000		400,000
Total Expenditure					5,439,953	9,660,000	7,859,000	7,928,000	5,279,000		30,726,000
Total Financing					5,439,953	9,660,000	7,859,000	7,928,000	5,279,000		30,726,000
Domestic					2,169,710	4,903,000	2,551,200	1,703,000	1,379,000		10,536,200
11	Domestic Funds				2,076,219	4,555,000	1,731,200	1,078,000	829,000		8,193,200
17	Foreign Finance Associated Costs				93,491	348,000	820,000	625,000	550,000		2,343,000
Foreign					3,270,243	4,757,000	5,307,800	6,225,000	3,900,000		20,189,800
12	Foreign Loans				3,183,481	4,600,000	5,000,000	5,500,000	3,900,000		19,000,000
13	Foreign Grants				86,761	157,000	307,800	725,000			1,189,800

HEAD - 166 Minister of City Planning, Water Supply and Higher Education

02 - Development Activities

04 - Emerging Small Townships Water Supply Schemes

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
								2020	2021	
Capital Expenditure					545,627	595,000	950,000	760,000	650,000	2,955,000
7				Southern Province	16,660	75,000	200,000			275,000
	2201			Public Institutions	16,660	75,000	200,000			275,000
		21		<i>Matara Short Term Improvement</i>		<i>75,000</i>	<i>200,000</i>			<i>275,000</i>
8				Uva Province		70,000	50,000			120,000
	2201			Public Institutions		70,000	50,000			120,000
		01		<i>Improvement of Bandarawela Water Supply Scheme</i>		<i>70,000</i>	<i>50,000</i>			<i>120,000</i>
10				Inter Provincial Projects/Programmes	528,966	450,000	500,000	500,000	650,000	2,100,000
	2201			Public Institutions	528,966	450,000	500,000	500,000	650,000	2,100,000
		03		<i>Utility shifting /replacement owing to accelerated Pradeshiya Sabha Road Development Programme</i>		<i>250,000</i>	<i>300,000</i>	<i>300,000</i>	<i>400,000</i>	<i>1,250,000</i>
		07		<i>Acquiring Lands</i>		<i>200,000</i>	<i>200,000</i>	<i>200,000</i>	<i>250,000</i>	<i>850,000</i>
11				Dankotuwa Water Supply Scheme			200,000	260,000		460,000
	2201			Public Institutions			200,000	260,000		460,000
		07		<i>Dankotuwa Water Supply Scheme</i>			<i>200,000</i>	<i>260,000</i>		<i>460,000</i>
Total Expenditure					545,627	595,000	950,000	760,000	650,000	2,955,000
Total Financing					545,627	595,000	950,000	760,000	650,000	2,955,000
Domestic					545,627	595,000	950,000	760,000	650,000	2,955,000
11	Domestic Funds				545,627	595,000	950,000	760,000	650,000	2,955,000

HEAD - 166 Minister of City Planning, Water Supply and Higher Education

02 - Development Activities

05 - Large Scale Water Supply & Sanitation Schemes

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
Capital Expenditure					1,394,299	927,150	210,000			1,137,150
7				Water Supply to Ja-Ela, Kandana, Ekala, Mahara, Biyagama, Ragama & Welisara - Towns North of Colombo Stage II (GOSL-Japan)	6,273					
	2201	17		Public Institutions	6,273					
36				Water Supply to Chilaw, Vavunia, Mannar & Puttlam - Dry Zone Urban Water Supply Project (GOSL-ADB V)	285,847	50,000	50,000			100,000
	2201			Public Institutions	285,847	50,000	50,000			100,000
		13			159,425					
		17			126,423	50,000	50,000			100,000
40				Ruhunupura Water Supply Project (GOSL-Korea)	67,769					
	2201	17		Public Institutions	67,769					
43				Water Supply to Ampara, Kalmunai, Pothuwil, Damana, Samanthurai, Dehiattakandiya and Hingurana Areas - Eastern Province Water Supply Development Project-Ampara Water Supply (GOSL - Japan)	299,901					
	2201	17		Public Institutions	299,901					
48				Kolonna-Balangoda Water Supply Project (GOSL-Belgium)	98,115					
	2201	17		Public Institutions	98,115					
50				Greater Dambulla Water Supply Project (GOSL- India)	455,538					
	2201	17		Public Institutions	455,538					
73				Water & Sanitation Development Programme (GOSL-UNICEF)	1,615					
	2201	13		Public Institutions	1,615					
78				GPOBA funded project for Increasing Household Access to Sewerage Services (GOSL-World Bank)	179,240	315,150	160,000			475,150
	2201			Public Institutions	179,240	315,150	160,000			475,150
		15			130,240	96,150	71,400			167,550
		17			49,000	219,000	88,600			307,600
79				Payment of Custom Duties		562,000				562,000
	2201	17		Public Institutions		562,000				562,000
Total Expenditure					1,394,299	927,150	210,000			1,137,150
Total Financing					1,394,299	927,150	210,000			1,137,150
Domestic					1,103,019	831,000	138,600			969,600
17	Foreign Finance Associated Costs				1,103,019	831,000	138,600			969,600
Foreign					291,280	96,150	71,400			167,550
13	Foreign Grants				161,040					
15	Reimbursable Foreign Grants				130,240	96,150	71,400			167,550

HEAD - 166 Minister of City Planning, Water Supply and Higher Education

02 - Development Activities

10 - Institutional Assistance for Quality Improvements in Higher Education

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
								2020	2021	
Recurrent Expenditure					1,200,724	1,299,501	820,000	1,675,000	1,775,000	5,569,501
1				Sri Lanka Institute of Advanced Technological Education	724,000	725,001	588,000	910,000	950,000	3,173,001
	1503			Public Institutions *	724,000	725,001	588,000	910,000	950,000	3,173,001
2				Bhiksu University of Sri Lanka	204,663	260,000	107,000	350,000	375,000	1,092,000
	1503			Public Institutions *	204,663	260,000	107,000	350,000	375,000	1,092,000
3				Buddhist and Pali University of Sri Lanka	272,061	314,500	125,000	415,000	450,000	1,304,500
	1503			Public Institutions *	272,061	314,500	125,000	415,000	450,000	1,304,500
Capital Expenditure					884,500	826,640	1,280,000	1,650,000	1,850,000	5,606,640
1				Sri Lanka Institute of Advanced Technological Education	650,000	500,000	700,000	1,000,000	1,100,000	3,300,000
	2201			Public Institutions	650,000	500,000	700,000	1,000,000	1,100,000	3,300,000
2				Bhiksu University of Sri Lanka	190,000	218,640	300,000	300,000	350,000	1,168,640
	2201			Public Institutions	190,000	218,640	300,000	300,000	350,000	1,168,640
3				Buddhist and Pali University of Sri Lanka	44,500	108,000	280,000	350,000	400,000	1,138,000
	2201			Public Institutions	44,500	108,000	280,000	350,000	400,000	1,138,000
Total Expenditure					2,085,224	2,126,141	2,100,000	3,325,000	3,625,000	11,176,141
Total Financing					2,085,224	2,126,141	2,100,000	3,325,000	3,625,000	11,176,141
Domestic					2,085,224	2,126,141	2,100,000	3,325,000	3,625,000	11,176,141
11	Domestic Funds				2,085,224	2,126,141	2,100,000	3,325,000	3,625,000	11,176,141

* Additional allocation of Rs.242Mn, Rs.208Mn and Rs.255Mn are to be provided for the sub projects 1,2 and 3 respectively from the 240-2-2 vote considering the amendment made by the Gazette Notification no. 2105/39 dated 10.01.2019.

HEAD - 166 Minister of City Planning, Water Supply and Higher Education

02 - Development Activities

12 - Higher Education Development

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Capital Expenditure	764,620	9,579,203	13,347,000	14,251,500	14,731,000	51,908,703
12				Rehabilitation and Reconstruction of universities in the Tsunami Affected Areas (GOSL/Kuwait)		60,000	60,000			120,000
	2104			Buildings and Structures		60,000	60,000			120,000
		14				50,000	50,000			100,000
		17				10,000	10,000			20,000
21				The development plan for the South Eastern University (phase 1 -B) - (GOSL/Kuwait)	178,379	166,001				166,001
	2104			Buildings and Structures	178,379	166,001				166,001
		12				8,787				8,787
		14			157,500	134,435				134,435
		17			20,879	22,779				22,779
26				Establishment of a Faculty of Engineering in Killinochchi, University of Jaffna- (GOSL/India)	164,532	79,658	12,000			91,658
	2101			Vehicles	8,939	19,752				19,752
		13			5,995	5,247				5,247
		17			2,944	14,505				14,505
	2102			Furniture and Office Equipment	9,588	9,718	12,000			21,718
		13			9,588	7,837	10,000			17,837
		17				1,881	2,000			3,881
	2104			Buildings and Structures	146,005	50,188				50,188
		13			122,489	50,188				50,188
		17			23,516					
32				Construction of Building for the Institute of Technology - University of Moratuwa	9,999					
	2104			Buildings and Structures	9,999					
34				Establishment of Faculty of Agriculture in Killinochchi/ University of Jaffna (GOSL-India)	180,276	85,614	10,000			95,614
	2101			Vehicles	22,050					
		13			19,040					
		17			3,010					
	2102			Furniture and Office Equipment	14,635	26,676	10,000			36,676
		13			14,635	24,614	8,000			32,614
		17				2,062	2,000			4,062
	2104			Buildings and Structures	143,591	58,938				58,938
		13			121,215	57,386				57,386
		17			22,376	1,552				1,552
35				Erausmus Mundas Action 2 lot 9, EXPERTS - (Germany)	476					
	2507	13		Research and Development	476					
36				Capacity Building in Higher Education & Research Development Project (NORAD)	2,554	1,000				1,000
	2507	13		Research and Development	2,554	1,000				1,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018 - 2021 Total
								Projections			
38				Construction of State of Art Auditorium with well equipped Theatre at the University of Ruhuna (GOSL-India)	75,905	140,229	73,000				213,229
	2104			Buildings and Structures	75,905	140,229	73,000				213,229
		13			56,479	120,229	60,000				180,229
		17			19,426	20,000	13,000				33,000
41	2507	13		Waso - Asia Project (NORAD)	6,517	39,219					39,219
				Research and Development	6,517	39,219					39,219
42				Establishment of Research & Training Complex at the Faculty of Agriculture, Kilinochchi, University of Jaffna (GOSL/JICA)	87,952	912,368	1,150,000	81,000			2,143,368
	2104			Buildings and Structures			1,125,000	81,000			1,206,000
		13					1,000,000	71,000			1,071,000
		17					125,000	10,000			135,000
	2401	13		Staff Training			25,000				25,000
	2507			Research and Development	87,952	912,368					912,368
		13			87,906	800,000					800,000
		17			46	112,368					112,368
43				Accelerating Higher Education Expansion & Development Project (World Bank)		712,606	2,800,000	3,200,000	3,300,000		10,012,606
	2102	12		Furniture and Office Equipment			800,000	1,700,000	1,100,000		3,600,000
	2104	12		Buildings and Structures			900,000	500,000	700,000		2,100,000
	2401	12		Staff Training		712,606	700,000	600,000	1,000,000		3,012,606
	2507	12		Research and Development			320,000	400,000	500,000		1,220,000
	2509	12		Other			80,000				80,000
44				Construction of a Building Complex for the Faculty of Health Care Science at the Eastern University (GOSL-Kuwait)	53,407	288,699	500,000	1,650,000	1,006,000		3,444,699
	2104			Buildings and Structures	53,407	288,699	500,000	1,650,000	1,006,000		3,444,699
		12				32,000					32,000
		14			49,460	215,565	400,000	1,500,000	956,000		3,071,565
		17			3,947	41,134	100,000	150,000	50,000		341,134
45				Reducing Cardiometabolic Risk Addressing Adolescent Health & Nutrition (GOSL-Austria)	1,780	5,087					5,087
	2507			Research and Development	1,780	5,087					5,087
		13			1,556	4,000					4,000
		17			224	1,087					1,087
46				Wayamba University Township Development Project (GOSL/Saudi)		280,000	300,000	800,000	1,150,000		2,530,000
	2104			Buildings and Structures		280,000	300,000	800,000	1,150,000		2,530,000
		12				250,000	250,000	700,000	1,000,000		2,200,000
		17				30,000	50,000	100,000	150,000		330,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018 - 2021 Total
								Projections			
47				Science and Technology Human Resources Development Programme (GOSL-ADB)		1,450,000	2,500,000	2,623,500	3,975,000		10,548,500
	2102			Furniture and Office Equipment			1,000,000	966,500	1,350,000		3,316,500
		12					900,000	850,000	1,200,000		2,950,000
		17					100,000	116,500	150,000		366,500
	2104			Buildings and Structures		1,450,000	1,250,000	1,437,000	2,015,000		6,152,000
		12					1,100,000	1,200,000	2,000,000		4,300,000
		14				1,400,000					1,400,000
		17				50,000	150,000	237,000	15,000		452,000
	2401	12		Staff Training			50,000	100,000	500,000		650,000
	2507			Research and Development			130,000	120,000	110,000		360,000
		12					100,000	100,000	100,000		300,000
		17					30,000	20,000	10,000		60,000
	2509	14		Other			70,000				70,000
48				Higher Education and Research Collaboration on Nanomaterials for Clean Energy Technologies (GOSL-Norway)	2,843	15,000					15,000
	2507			Research and Development	2,843	15,000					15,000
		13			2,843	10,000					10,000
		17				5,000					5,000
49				Supplying Medical Equipments to Rajarata, Eastern and Peradeniya Universities (GOSL -Austria)		764,607	360,000	450,000	100,000		1,674,607
	2102			Furniture and Office Equipment		764,607	360,000	450,000	100,000		1,674,607
		12				666,607	300,000	400,000	100,000		1,466,607
		17				98,000	60,000	50,000			208,000
52				Construction of Building for the Swami Vipulananda Aesthetic Institute of Batticaloa (GOSL-India)		124,118	70,000	47,000			241,118
	2104			Buildings and Structures		124,118	70,000	47,000			241,118
		13				119,986	50,000	40,000			209,986
		17				4,132	20,000	7,000			31,132
54				Repayment of local bank loan obtained for Relocation and Development of the Institute of Technology of the University of Moratuwa		4,389,968	5,500,000	5,400,000	5,200,000		20,489,968
	2104			Buildings and Structures		4,389,968	5,500,000	5,400,000	5,200,000		20,489,968
55				Gender Analysis in Economics at University of Peradeniya (Switzerland)		3,825					3,825
	2507	13		Research and Development		3,825					3,825
56				Ragging, Sexual & Gender Based Violence in the University System (UNICEF)		10,600					10,600
	2507	13		Research and Development		10,600					10,600
57				Higher Education Collaboration with University of Peradeniya		2,591					2,591
	2507			Research and Development		2,591					2,591
58				Establishment of a National Centre for Research, Training & Services in Medical & Molecular Entomology for Vector -borne Disease Control		48,013					48,013
	2507			Research and Development		48,013					48,013
		13				34,513					34,513
		17				13,500					13,500

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018 -2021
								Projections			Total
59				UNICEF Assisted Programme			12,000				12,000
	2507	13		Research and Development			12,000				12,000
Total Expenditure					764,620	9,579,203	13,347,000	14,251,500	14,731,000		51,908,703
Total Financing					764,620	9,579,203	13,347,000	14,251,500	14,731,000		51,908,703
Domestic					106,367	4,820,559	6,162,000	6,090,500	5,575,000		22,648,059
11				Domestic Funds	9,999	4,392,559	5,500,000	5,400,000	5,200,000		20,492,559
17				Foreign Finance Associated Costs	96,368	428,000	662,000	690,500	375,000		2,155,500
Foreign					658,253	4,758,644	7,185,000	8,161,000	9,156,000		29,260,644
12				Foreign Loans		1,670,000	5,500,000	6,550,000	8,200,000		21,920,000
13				Foreign Grants	451,293	1,288,644	1,165,000	111,000			2,564,644
14				Reimbursable Foreign Loans	206,960	1,800,000	520,000	1,500,000	956,000		4,776,000

Head 214 - University Grants Commission

Summary

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021 Projections		Rs '000	
				2020	2021	2018- 2021 Total	
Recurrent Expenditure	29,873,701	36,785,500	45,625,000	48,675,000	50,530,000	181,615,500	
Transfers	29,873,701	36,785,500	45,625,000	48,675,000	50,530,000	181,615,500	
Welfare Programmes		1,750,000	1,800,000	1,900,000	2,000,000	7,450,000	
Public Institutions	29,873,701	35,035,500	43,825,000	46,775,000	48,530,000	174,165,500	
Capital Expenditure	10,477,913	19,454,000	16,100,000	16,500,000	15,000,000	67,054,000	
Capital Transfers	10,477,913	19,454,000	16,100,000	16,500,000	15,000,000	67,054,000	
Public Institutions	10,477,913	19,454,000	16,100,000	16,500,000	15,000,000	67,054,000	
Total Expenditure	40,351,615	56,239,500	61,725,000	65,175,000	65,530,000	248,669,500	
Total Financing	40,351,615	56,239,500	61,725,000	65,175,000	65,530,000	248,669,500	
Domestic	40,351,615	56,239,500	61,725,000	65,175,000	65,530,000	248,669,500	

Employment Profile

Category	Approved	Actual
Senior Level	9,063	6,673
Tertiary Level	4,410	4,059
Secondary Level	5,067	4,107
Primary Level	6,626	5,344
Other (Casual/Temporary/Contract etc.)	951	1,141
Total	26,117	21,324

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

HEAD - 214 University Grants Commission

02 - Development Activities

01 - Development of Universities

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
								2020	2021	
Recurrent Expenditure					29,873,701	36,785,500	45,625,000	48,675,000	50,530,000	181,615,500
1				University Grants Commission	1,822,950	605,000	600,000	630,000	660,000	2,495,000
	1503			Public Institutions	1,822,950	605,000	600,000	630,000	660,000	2,495,000
2				University of Peradeniya	4,349,300	5,399,000	7,000,000	7,400,000	7,750,000	27,549,000
	1503			Public Institutions	4,349,300	5,399,000	7,000,000	7,400,000	7,750,000	27,549,000
3				University of Colombo	2,533,300	3,360,000	4,170,000	4,435,000	4,620,000	16,585,000
	1503			Public Institutions	2,533,300	3,360,000	4,170,000	4,435,000	4,620,000	16,585,000
4				University of Sri Jayawardenepura	2,907,750	3,616,000	4,425,000	4,600,000	4,700,000	17,341,000
	1503			Public Institutions	2,907,750	3,616,000	4,425,000	4,600,000	4,700,000	17,341,000
5				University of Kelaniya	2,550,067	3,078,000	4,000,000	4,250,000	4,350,000	15,678,000
	1503			Public Institutions	2,550,067	3,078,000	4,000,000	4,250,000	4,350,000	15,678,000
6				University of Moratuwa	1,950,496	2,365,000	2,800,000	2,950,000	3,075,000	11,190,000
	1503			Public Institutions	1,950,496	2,365,000	2,800,000	2,950,000	3,075,000	11,190,000
7				University of Jaffna / Vavuniya Campus	2,204,989	2,580,000	3,200,000	3,366,000	3,525,000	12,671,000
	1503			Public Institutions	2,204,989	2,580,000	3,200,000	3,366,000	3,525,000	12,671,000
8				University of Ruhuna	2,390,300	2,956,000	4,000,000	4,625,000	4,775,000	16,356,000
	1503			Public Institutions	2,390,300	2,956,000	4,000,000	4,625,000	4,775,000	16,356,000
9				Open University of Sri Lanka	1,112,575	1,320,000	1,600,000	1,735,000	1,800,000	6,455,000
	1503			Public Institutions	1,112,575	1,320,000	1,600,000	1,735,000	1,800,000	6,455,000
10				Eastern University of Sri Lanka	989,565	1,240,000	1,480,000	1,550,000	1,600,000	5,870,000
	1503			Public Institutions	989,565	1,240,000	1,480,000	1,550,000	1,600,000	5,870,000
11				South -Eastern University of Sri Lanka	906,366	1,070,000	1,130,000	1,190,000	1,230,000	4,620,000
	1503			Public Institutions	906,366	1,070,000	1,130,000	1,190,000	1,230,000	4,620,000
12				Rajarata University of Sri Lanka	1,200,175	1,455,500	1,750,000	1,876,000	1,950,000	7,031,500
	1503			Public Institutions	1,200,175	1,455,500	1,750,000	1,876,000	1,950,000	7,031,500
13				Sabaragamuwa University of Sri Lanka	1,035,437	1,254,000	1,580,000	1,660,000	1,730,000	6,224,000
	1503			Public Institutions	1,035,437	1,254,000	1,580,000	1,660,000	1,730,000	6,224,000
14				Wayamba University of Sri Lanka	915,502	1,094,000	1,440,000	1,550,000	1,620,000	5,704,000
	1503			Public Institutions	915,502	1,094,000	1,440,000	1,550,000	1,620,000	5,704,000
15				Uva Wellassa University of Sri Lanka	614,950	705,000	860,000	903,000	925,000	3,393,000
	1503			Public Institutions	614,950	705,000	860,000	903,000	925,000	3,393,000
16				University of the Visual and Performing Arts	682,100	790,000	1,030,000	1,085,000	1,125,000	4,030,000
	1503			Public Institutions	682,100	790,000	1,030,000	1,085,000	1,125,000	4,030,000
17				Trincomalee Campus	204,123	265,000	330,000	350,000	360,000	1,305,000
	1503			Public Institutions	204,123	265,000	330,000	350,000	360,000	1,305,000
19				Other Postgraduate Institutes	185,121	248,500	240,000	320,000	330,000	1,138,500
	1503			Public Institutions	185,121	248,500	240,000	320,000	330,000	1,138,500
20				Other Higher Educational Institutes	1,217,515	1,514,500	2,050,000	2,150,000	2,250,000	7,964,500
	1503			Public Institutions	1,217,515	1,514,500	2,050,000	2,150,000	2,250,000	7,964,500
21				Postgraduate Institute of Medicine	101,120	120,000	140,000	150,000	155,000	565,000
	1503			Public Institutions	101,120	120,000	140,000	150,000	155,000	565,000
32				Payment of Mahapola & Bursary		1,750,000	1,800,000	1,900,000	2,000,000	7,450,000
	1501			Welfare Programmes		1,750,000	1,800,000	1,900,000	2,000,000	7,450,000
Capital Expenditure					10,477,913	19,454,000	16,100,000	16,500,000	15,000,000	67,054,000
1				University Grants Commission	203,400	140,000	400,000	550,000	550,000	1,640,000
	2201			Public Institutions	203,400	140,000	400,000	550,000	550,000	1,640,000
2				University of Peradeniya	800,000	1,535,000	1,100,000	1,200,000	1,150,000	4,985,000
	2201			Public Institutions	800,000	1,535,000	1,100,000	1,200,000	1,150,000	4,985,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 -2021
3				University of Colombo	765,000	1,825,000	1,000,000	1,100,000	1,000,000	4,925,000
	2201			Public Institutions	765,000	1,825,000	1,000,000	1,100,000	1,000,000	4,925,000
4				University of Sri Jayawardenepura	799,700	1,630,000	800,000	1,000,000	1,000,000	4,430,000
	2201			Public Institutions	799,700	1,630,000	800,000	1,000,000	1,000,000	4,430,000
5				University of Kelaniya	666,000	1,070,000	1,000,000	1,100,000	1,000,000	4,170,000
	2201			Public Institutions	666,000	1,070,000	1,000,000	1,100,000	1,000,000	4,170,000
6				University of Moratuwa	725,000	810,000	800,000	1,000,000	1,000,000	3,610,000
	2201			Public Institutions	725,000	810,000	800,000	1,000,000	1,000,000	3,610,000
7				University of Jaffna / Vavuniya Campus	777,500	965,000	950,000	1,100,000	1,000,000	4,015,000
	2201			Public Institutions	777,500	965,000	950,000	1,100,000	1,000,000	4,015,000
8				University of Ruhuna	655,000	660,000	750,000	850,000	900,000	3,160,000
	2201			Public Institutions	655,000	660,000	750,000	850,000	900,000	3,160,000
9				Open University of Sri Lanka	86,850	105,000	100,000	200,000	300,000	705,000
	2201			Public Institutions	86,850	105,000	100,000	200,000	300,000	705,000
10				Eastern University of Sri Lanka	355,000	515,000	500,000	650,000	550,000	2,215,000
	2201			Public Institutions	355,000	515,000	500,000	650,000	550,000	2,215,000
11				South -Eastern University of Sri Lanka	390,000	345,000	400,000	500,000	400,000	1,645,000
	2201			Public Institutions	390,000	345,000	400,000	500,000	400,000	1,645,000
12				Rajarata University of Sri Lanka	585,500	790,000	700,000	800,000	700,000	2,990,000
	2201			Public Institutions	585,500	790,000	700,000	800,000	700,000	2,990,000
13				Sabaragamuwa University of Sri Lanka	345,310	615,000	540,000	800,000	800,000	2,755,000
	2201			Public Institutions	345,310	615,000	540,000	800,000	800,000	2,755,000
14				Wayamba University of Sri Lanka	429,000	500,000	500,000	650,000	600,000	2,250,000
	2201			Public Institutions	429,000	500,000	500,000	650,000	600,000	2,250,000
15				Uva Wellassa University of Sri Lanka	322,914	435,000	450,000	600,000	500,000	1,985,000
	2201			Public Institutions	322,914	435,000	450,000	600,000	500,000	1,985,000
16				University of the Visual and Performing Arts	315,000	406,000	400,000	500,000	500,000	1,806,000
	2201			Public Institutions	315,000	406,000	400,000	500,000	500,000	1,806,000
17				Trincomalee Campus	258,450	310,000	450,000	550,000	500,000	1,810,000
	2201			Public Institutions	258,450	310,000	450,000	550,000	500,000	1,810,000
19				Other Postgraduate Institutes	203,579	150,000	200,000	300,000	350,000	1,000,000
	2201			Public Institutions	203,579	150,000	200,000	300,000	350,000	1,000,000
20				Other Higher Educational Institutes	272,710	653,000	550,000	600,000	650,000	2,453,000
	2201			Public Institutions	272,710	653,000	550,000	600,000	650,000	2,453,000
21				Postgraduate Institute of Medicine	182,000	545,000	400,000	250,000	300,000	1,495,000
	2201			Public Institutions	182,000	545,000	400,000	250,000	300,000	1,495,000
22				Establishment of a Technology Faculty of the Universities	700,000	3,050,000	3,100,000	1,200,000	500,000	7,850,000
	2201			Public Institutions	700,000	3,050,000	3,100,000	1,200,000	500,000	7,850,000
23				Establishment of an Engineering Faculty in the University of Jaffna	150,000	50,000				50,000
	2201			Public Institutions	150,000	50,000				50,000
24				Establishment of an Engineering Faculty in the University of Sri Jayawardenepura	50,000					
	2201			Public Institutions	50,000					
25				Accommodation facilities to the Faculty Staff of the Universities	150,000	80,000	50,000			130,000
	2201			Public Institutions	150,000	80,000	50,000			130,000
26				Infrastructure facilities for introduction of new courses for the Faculty of Medicine, Wayamba University (Phase I)	240,000	1,200,000	600,000	750,000	550,000	3,100,000
	2201			Public Institutions	240,000	1,200,000	600,000	750,000	550,000	3,100,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
								2020	2021	
27				Encouraging the accreditation with professional bodies of international repute	50,000	20,000	10,000			30,000
	2201			Public Institutions	50,000	20,000	10,000			30,000
28				Establishment of a Technology Faculty in the University of Sri Jayewardenepura		500,000				500,000
	2201			Public Institutions		500,000				500,000
29				Support the University of Colombo for new initiatives undertaken by the Department of Statistics		250,000	200,000			450,000
	2201			Public Institutions		250,000	200,000			450,000
30				Support the University of Sri Jayewardenepura for seeking the accreditation of the Association to Advance Collegiate Schools of Business		100,000				100,000
	2201			Public Institutions		100,000				100,000
31				Strengthening state of the art library facility and an IT Centre at the Vavuniya Campus		200,000	150,000	250,000	200,000	800,000
	2201			Public Institutions		200,000	150,000	250,000	200,000	800,000
Total Expenditure					40,351,615	56,239,500	61,725,000	65,175,000	65,530,000	248,669,500
Total Financing					40,351,615	56,239,500	61,725,000	65,175,000	65,530,000	248,669,500
Domestic					40,351,615	56,239,500	61,725,000	65,175,000	65,530,000	248,669,500
11	Domestic Funds				40,351,615	56,239,500	61,725,000	65,175,000	65,530,000	248,669,500

Head 332 - Department of National Community Water Supply

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021 Projections		2018- 2021 Total
				2020	2021	
Recurrent Expenditure	127,990	168,067	148,000	158,900	177,500	652,467
Personal Emoluments	100,951	131,710	116,000	124,300	140,500	512,510
Salaries and Wages	58,190	85,660	75,000	89,000	100,000	349,660
Overtime and Holiday Payments	1,080	1,100	1,200	1,300	1,500	5,100
Other Allowances	41,681	44,950	39,800	34,000	39,000	157,750
Travelling Expenses	2,288	6,000	4,000	4,500	5,000	19,500
Domestic	1,000	4,000	3,000	3,200	3,400	13,600
Foreign	1,289	2,000	1,000	1,300	1,600	5,900
Supplies	3,585	6,205	5,750	6,200	6,600	24,755
Stationery and Office Requisites	898	2,500	2,000	2,250	2,400	9,150
Fuel	2,491	3,565	3,550	3,700	3,900	14,715
Diets and Uniforms	40	90	100	125	150	465
Other	156	50	100	125	150	425
Maintenance Expenditure	6,825	5,900	3,700	4,150	4,500	18,250
Vehicles	5,941	5,000	3,000	3,350	3,600	14,950
Plant and Machinery	838	800	600	650	700	2,750
Buildings and Structures	46	100	100	150	200	550
Services	14,043	17,700	17,950	19,125	20,250	75,025
Transport	517	1,200	1,200	1,425	1,600	5,425
Postal and Communication	1,919	2,000	2,200	2,400	2,600	9,200
Electricity & Water	1,231	1,500	1,450	1,600	1,700	6,250
Rents and Local Taxes	8,814	10,500	11,000	11,500	12,000	45,000
Other	1,562	2,500	2,100	2,200	2,350	9,150
Transfers	298	452	500	525	550	2,027
Property Loan Interest to Public Servants	298	452	500	525	550	2,027
Other Recurrent Expenditure		100	100	100	100	400
Implementation of the Official Languages Policy		100	100	100	100	400
Capital Expenditure	103,051	204,500	206,000	203,700	204,200	818,400
Rehabilitation and Improvement of Capital Assets	946	2,000	2,000	2,300	2,600	8,900
Plant, Machinery and Equipment	199	500	200	300	400	1,400
Vehicles	747	1,500	1,800	2,000	2,200	7,500
Acquisition of Capital Assets	1,805	2,000	2,100	1,000	1,100	6,200
Furniture and Office Equipment	992	1,000	500	500	550	2,550
Plant, Machinery and Equipment	813	1,000	1,600	500	550	3,650
Capacity Building	300	500	300	400	500	1,700
Staff Training	300	500	300	400	500	1,700
Other Capital Expenditure	99,999	200,000	201,600	200,000	200,000	801,600
Infrastructure Development	99,999	200,000	201,600	200,000	200,000	801,600
Total Expenditure	231,040	372,567	354,000	362,600	381,700	1,470,867
Total Financing	231,040	372,567	354,000	362,600	381,700	1,470,867
Domestic	231,040	372,567	352,400	362,600	381,700	1,469,267
Foreign			1,600			1,600

Employment Profile

Category	Approved	Actual
Senior Level	31	10
Tertiary Level	308	135
Secondary Level	71	33
Primary Level	70	50
Other (Casual/Temporary/Contract etc.)		
Total	480	228

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

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	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	127,990	168,067	148,000	158,900	177,500	652,467
				Personal Emoluments	100,951	131,710	116,000	124,300	140,500	512,510
	1001			Salaries and Wages	58,190	85,660	75,000	89,000	100,000	349,660
	1002			Overtime and Holiday Payments	1,080	1,100	1,200	1,300	1,500	5,100
	1003			Other Allowances	41,681	44,950	39,800	34,000	39,000	157,750
				Travelling Expenses	2,288	6,000	4,000	4,500	5,000	19,500
	1101			Domestic	1,000	4,000	3,000	3,200	3,400	13,600
	1102			Foreign	1,289	2,000	1,000	1,300	1,600	5,900
				Supplies	3,585	6,205	5,750	6,200	6,600	24,755
	1201			Stationery and Office Requisites	898	2,500	2,000	2,250	2,400	9,150
	1202			Fuel	2,491	3,565	3,550	3,700	3,900	14,715
	1203			Diets and Uniforms	40	90	100	125	150	465
	1205			Other	156	50	100	125	150	425
				Maintenance Expenditure	6,825	5,900	3,700	4,150	4,500	18,250
	1301			Vehicles	5,941	5,000	3,000	3,350	3,600	14,950
	1302			Plant and Machinery	838	800	600	650	700	2,750
	1303			Buildings and Structures	46	100	100	150	200	550
				Services	14,043	17,700	17,950	19,125	20,250	75,025
	1401			Transport	517	1,200	1,200	1,425	1,600	5,425
	1402			Postal and Communication	1,919	2,000	2,200	2,400	2,600	9,200
	1403			Electricity & Water	1,231	1,500	1,450	1,600	1,700	6,250
	1404			Rents and Local Taxes	8,814	10,500	11,000	11,500	12,000	45,000
	1409			Other	1,562	2,500	2,100	2,200	2,350	9,150
				Transfers	298	452	500	525	550	2,027
	1506			Property Loan Interest to Public Servants	298	452	500	525	550	2,027
				Other Recurrent Expenditure		100	100	100	100	400
	1703			Implementation of the Official Languages Policy		100	100	100	100	400
				Capital Expenditure	103,051	204,500	206,000	203,700	204,200	818,400
				Rehabilitation and Improvement of Capital Assets	946	2,000	2,000	2,300	2,600	8,900
	2002			Plant, Machinery and Equipment	199	500	200	300	400	1,400
	2003			Vehicles	747	1,500	1,800	2,000	2,200	7,500
				Acquisition of Capital Assets	1,805	2,000	2,100	1,000	1,100	6,200
	2102			Furniture and Office Equipment	992	1,000	500	500	550	2,550
	2103			Plant, Machinery and Equipment	813	1,000	1,600	500	550	3,650
				Capacity Building	300	500	300	400	500	1,700
	2401			Staff Training	300	500	300	400	500	1,700
1				Improvement of Community Water Supply	99,999	200,000	200,000	200,000	200,000	800,000
	2506			Infrastructure Development	99,999	200,000	200,000	200,000	200,000	800,000
2				Development of Water Safety Plans for Community Managed Water Schemes (UNICEF)			1,600			1,600
	2506	13		Infrastructure Development			1,600			1,600
				Total Expenditure	231,040	372,567	354,000	362,600	381,700	1,470,867
				Total Financing	231,040	372,567	354,000	362,600	381,700	1,470,867
				Domestic	231,040	372,567	352,400	362,600	381,700	1,469,267
11				Domestic Funds	231,040	372,567	352,400	362,600	381,700	1,469,267
				Foreign			1,600			1,600
13				Foreign Grants			1,600			1,600

**Ministry of Ports & Shipping and Southern
Development**

ESTIMATES 2019

Ministry of Ports & Shipping and Southern Development

Key Functions

Formulation of policies, programmes and projects; implementation, monitoring and evaluation in relation to the subject of Ports & Shipping and Southern Development, and those subjects that come under the purview of Statutory Institutions and Public Corporations

- Development and Management of Commercial Harbours
- 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

Coordination of economic and social development programmes and projects for strengthening southern economic region, including promotion of industries

Implementation of infrastructure development programmes in Southern Province, including the Hambantota Economic Region, Southern Tourism Development Region and Hambantota Air Naval Logistic Centre

Establishment of Southern Development Authority and conduct related matters

- Matters relating to all other subjects assigned to Institutions
- Supervision of the Institutions

Institutions /Statutory Boards

Sri Lanka Ports Authority and its Subsidiaries and Associates
Ceylon Shipping Corporation Ltd. and its Subsidiaries and Associates
Merchant Shipping Secretariat
Shipping & Aviation Information and Research (Pvt.) Ltd.

Ministry of Ports & Shipping and Southern Development

(a) General Information

Performance of the Port of Colombo

Description	2013	2014	2015	2016	2017	2018 up to August
Cargo Throughput ('000 tones)-						
Dry Bulk	2,657	2,443	2,343	2,571	2,501	1,801
Break Bulk	364	601	1,112	879	843	393
Liquid Bulk	4,265	4,420	4,529	4,746	5,865	4,459
Containerized	56,195	63,329	65,681	73,682	79,824	59,590
Cargo Throughput (TEU*'s)						
('000 TEU's)	4,306	4,908	5,185	5,735	6,209	4,016
Ship Arrivals	3,667	3,742	4,197	4,405	4,329	2,961

*Twenty foot Equivalent Unit

Source: Ministry of Ports & Shipping and Southern Development

(b) Major Development Projects

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Financing Source	Cumulative Expenditure up to 31.12.2018 (Rs.Mn)	2019 Allocation (Rs. Mn)	2019 Target	KPIs	Major Targets of SDGs
Port Access Elevated Highway Project (GOSL-ADB) (Related Infrastructure)	908	2019-2025	Foreign	-	280	Construct Nos.4 of workshop buildings for Sri Lanka Ports Authority	% physical progress	9.1. Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure
Improvement of Port & Nautical Activities of Trincomalee Port (GOSL - Japan)	1,850	2018-2019	Foreign	-	480	Supply of required instruments	% physical progress	9.4. Upgrade infrastructure to make them sustainable
Feasibility Study for Colombo North Port Development Project (GOSL-ADB)	814	2019-2021	Foreign	-	180	Identify requirements of developing new port and identify opportunities for new business	Feasibility study report	9.1. Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Financing Source	Cumulative Expenditure up to 31.12.2018 (Rs.Mn)	2019 Allocation (Rs. Mn)	2019 Target	KPIs	Major Targets of SDGs
Rehabilitation of Kankesanthurai Harbour (GOSL - India)	8,450	2018-2022	Foreign	-	69	Complete bidding, evaluation and contract awarding and commence constructions of the Kankesanthurai Harbour	% physical progress	9.1. Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure
Training of Sri Lankan Youth as Seafarers	Annual Programme	Domestic	-	35	Train 52 cadets on board	No. of cadets trained	8.5. Achieve productive employment and decent work for all women and men, including for young people	
System of issuing Certificate of Competencies and Seafarer Continuous Discharge Certificate with Biometric to comply with Seafarer Identity Document	61	2015-2020	Domestic	31	30	Issue Seafarer Identity Document to all Sri Lankan seafarers in line with ILO Convention by adding Biometric features	No. of Certificates issued	8.5. Achieve productive employment and decent work for all women and men, including for young people
Development of Jetty Facilities in the Jaffna Peninsula and Suburban Islands	80	2016-2019	Domestic	64	16	Complete the on-going construction works	% physical progress	9.4. Upgrade infrastructure to make them sustainable
Sinharaja Integrated Regional Development Plan	Annual Programme	Domestic	-	750	Implement the below projects Roads-978 Water supply & sanitation - 58 Educational-52 Other - 61	No. of Projects Completed	9.1. Develop quality, reliable, sustainable and resilient infrastructure 6.1. Achieve universal and equitable access to safe and affordable drinking water for all 2.3. Double the agricultural productivity and income of small-scale food producers	
Southern Development	Annual Programme	Domestic	-	200	Implement 10 no. of tourism development projects, 3 no. of implemented city development projects	No. of projects implemented	8.9. Devise and implement policies to promote sustainable tourism that creates jobs and promotes local culture and products	

(c) Employment Profile

Ministry/Departments/ Institutions	Actual cadre as at 30.06.2018				Total
	A	B	C	D	
Ministry of Ports & Shipping and Southern Development (Including Southern Development Unit)	10	3	29	35	81
Merchant Shipping Secretariat	11	3	26	5	48
Southern Development Board (Interim)	1	2	7	3	13
Total	22	8	62	43	142

Ministry of Ports & Shipping and Southern Development

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
				Projections		
Recurrent Expenditure	246,172	596,565	859,000	885,360	896,400	3,237,325
Personal Emoluments	94,991	111,414	106,600	117,200	120,650	455,864
Salaries and Wages	52,528	71,100	67,800	81,300	83,600	303,800
Overtime and Holiday Payments	5,535	6,538	6,800	7,450	7,700	28,488
Other Allowances	36,927	33,776	32,000	28,450	29,350	123,576
Travelling Expenses	7,699	10,315	8,100	8,575	9,050	36,040
Domestic	1,748	1,910	1,900	2,025	2,150	7,985
Foreign	5,952	8,405	6,200	6,550	6,900	28,055
Supplies	18,779	20,450	20,550	21,680	22,740	85,420
Stationery and Office Requisites	5,785	5,746	4,800	5,100	5,400	21,046
Fuel	12,652	14,469	15,150	15,850	16,500	61,969
Diets and Uniforms	249	145	400	510	600	1,655
Other	92	90	200	220	240	750
Maintenance Expenditure	8,932	9,828	10,900	11,455	12,010	44,193
Vehicles	8,711	9,556	10,000	10,500	11,000	41,056
Plant and Machinery	221	222	800	845	890	2,757
Buildings and Structures		50	100	110	120	380
Services	45,808	51,768	54,800	57,100	59,700	223,368
Transport	6,998	8,400	9,600	10,000	10,500	38,500
Postal and Communication	4,210	4,284	4,000	4,300	4,600	17,184
Electricity & Water	8,146	9,170	9,200	9,650	10,100	38,120
Rents and Local Taxes	19,500	22,374	24,400	25,250	26,300	98,324
Lease Rental for Vehicles Procured Under Operational Leasing	2,107	2,085	2,200	2,200	2,200	8,685
Other	4,847	5,455	5,400	5,700	6,000	22,555
Transfers	69,911	392,735	657,950	669,250	672,150	2,392,085
Retirements Benefits	533	500	600	650	700	2,450
Public Institutions	65,188	349,500	623,000	632,000	633,000	2,237,500
Subscriptions and Contributions Fee	3,374	1,705	3,400	3,500	3,700	12,305
Property Loan Interest to Public Servants	816	930	850	950	1,050	3,780
Other		40,100	30,100	32,150	33,700	136,050
Other Recurrent Expenditure	52	55	100	100	100	355
Implementation of the Official Languages Policy	52	55	100	100	100	355
Capital Expenditure	651,288	6,294,619	3,004,600	5,142,050	4,278,090	18,719,359
Rehabilitation and Improvement of Capital Assets	8,415	7,715	5,900	6,400	6,890	26,905
Buildings and Structures		200	100	130	150	580
Plant, Machinery and Equipment	125	500	400	470	540	1,910
Vehicles	8,290	7,015	5,400	5,800	6,200	24,415
Acquisition of Capital Assets	331,782	6,000	6,000	6,350	6,700	25,050
Furniture and Office Equipment	2,803	3,315	3,100	3,300	3,500	13,215
Plant, Machinery and Equipment	2,339	2,685	2,900	3,050	3,200	11,835
Land and Land Improvements	326,641					
Capital Transfers	15,656	400,000	300,000	310,000	320,000	1,330,000
Public Institutions	15,656	400,000	300,000	310,000	320,000	1,330,000
Acquisition of Financial Assets	4,828	1,360,000	69,000	1,500,000	2,230,000	5,159,000
On - Lending	4,828	1,360,000	69,000	1,500,000	2,230,000	5,159,000
Capacity Building	958	4,000	4,100	4,300	4,500	16,900
Staff Training	958	4,000	4,100	4,300	4,500	16,900

Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
				Projections		
Other Capital Expenditure	289,648	4,516,904	2,619,600	3,315,000	1,710,000	12,161,504
Infrastructure Development	289,648	509,470	986,000	2,465,000	710,000	4,670,470
Other		4,007,434	1,633,600	850,000	1,000,000	7,491,034
Total Expenditure	897,460	6,891,184	3,863,600	6,027,410	5,174,490	21,956,684
Total Financing	897,460	6,891,184	3,863,600	6,027,410	5,174,490	21,956,684
Domestic	897,460	5,301,184	3,258,600	2,482,410	2,574,490	13,616,684
Foreign		1,590,000	605,000	3,545,000	2,600,000	8,340,000

Ministry of Ports & Shipping and Southern Development

Programme Summary

Head No	Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021 Projections		2018 - 2021 Total	
					2020	2021	2018	2021
176-	Minister of Ports & Shipping and Southern Development							
	Operational Activities	501,674	3,235,280	1,577,000	1,512,410	1,684,490	8,009,180	
	Recurrent Expenditure	246,172	317,565	311,000	335,360	346,400	1,310,325	
	Capital Expenditure	255,502	2,917,715	1,266,000	1,177,050	1,338,090	6,698,855	
	Development Activities	395,785	3,655,904	2,286,600	4,515,000	3,490,000	13,947,504	
	Recurrent Expenditure		279,000	548,000	550,000	550,000	1,927,000	
	Capital Expenditure	395,785	3,376,904	1,738,600	3,965,000	2,940,000	12,020,504	
	Total Expenditure	897,460	6,891,184	3,863,600	6,027,410	5,174,490	21,956,684	
	Recurrent Expenditure	246,172	596,565	859,000	885,360	896,400	3,237,325	
	Capital Expenditure	651,288	6,294,619	3,004,600	5,142,050	4,278,090	18,719,359	
	Grand Total	897,460	6,891,184	3,863,600	6,027,410	5,174,490	21,956,684	
	Total Recurrent	246,172	596,565	859,000	885,360	896,400	3,237,325	
	Total Capital	651,288	6,294,619	3,004,600	5,142,050	4,278,090	18,719,359	

Head 176 - Minister of Ports & Shipping and Southern Development

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021 Projections		2018- 2021 Total
				2020	2021	
Recurrent Expenditure	246,172	596,565	859,000	885,360	896,400	3,237,325
Personal Emoluments	94,991	111,414	106,600	117,200	120,650	455,864
Salaries and Wages	52,528	71,100	67,800	81,300	83,600	303,800
Overtime and Holiday Payments	5,535	6,538	6,800	7,450	7,700	28,488
Other Allowances	36,927	33,776	32,000	28,450	29,350	123,576
Travelling Expenses	7,699	10,315	8,100	8,575	9,050	36,040
Domestic	1,748	1,910	1,900	2,025	2,150	7,985
Foreign	5,952	8,405	6,200	6,550	6,900	28,055
Supplies	18,779	20,450	20,550	21,680	22,740	85,420
Stationery and Office Requisites	5,785	5,746	4,800	5,100	5,400	21,046
Fuel	12,652	14,469	15,150	15,850	16,500	61,969
Diets and Uniforms	249	145	400	510	600	1,655
Other	92	90	200	220	240	750
Maintenance Expenditure	8,932	9,828	10,900	11,455	12,010	44,193
Vehicles	8,711	9,556	10,000	10,500	11,000	41,056
Plant and Machinery	221	222	800	845	890	2,757
Buildings and Structures		50	100	110	120	380
Services	45,808	51,768	54,800	57,100	59,700	223,368
Transport	6,998	8,400	9,600	10,000	10,500	38,500
Postal and Communication	4,210	4,284	4,000	4,300	4,600	17,184
Electricity & Water	8,146	9,170	9,200	9,650	10,100	38,120
Rents and Local Taxes	19,500	22,374	24,400	25,250	26,300	98,324
Lease Rental for Vehicles Procured Under Operational Leasing	2,107	2,085	2,200	2,200	2,200	8,685
Other	4,847	5,455	5,400	5,700	6,000	22,555
Transfers	69,911	392,735	657,950	669,250	672,150	2,392,085
Retirements Benefits	533	500	600	650	700	2,450
Public Institutions	65,188	349,500	623,000	632,000	633,000	2,237,500
Subscriptions and Contributions Fee	3,374	1,705	3,400	3,500	3,700	12,305
Property Loan Interest to Public Servants	816	930	850	950	1,050	3,780
Other		40,100	30,100	32,150	33,700	136,050
Other Recurrent Expenditure	52	55	100	100	100	355
Implementation of the Official Languages Policy	52	55	100	100	100	355
Capital Expenditure	651,288	6,294,619	3,004,600	5,142,050	4,278,090	18,719,359
Rehabilitation and Improvement of Capital Assets	8,415	7,715	5,900	6,400	6,890	26,905
Buildings and Structures		200	100	130	150	580
Plant, Machinery and Equipment	125	500	400	470	540	1,910
Vehicles	8,290	7,015	5,400	5,800	6,200	24,415
Acquisition of Capital Assets	331,782	6,000	6,000	6,350	6,700	25,050
Furniture and Office Equipment	2,803	3,315	3,100	3,300	3,500	13,215
Plant, Machinery and Equipment	2,339	2,685	2,900	3,050	3,200	11,835
Land and Land Improvements	326,641					
Capital Transfers	15,656	400,000	300,000	310,000	320,000	1,330,000
Public Institutions	15,656	400,000	300,000	310,000	320,000	1,330,000
Acquisition of Financial Assets	4,828	1,360,000	69,000	1,500,000	2,230,000	5,159,000
On - Lending	4,828	1,360,000	69,000	1,500,000	2,230,000	5,159,000
Capacity Building	958	4,000	4,100	4,300	4,500	16,900
Staff Training	958	4,000	4,100	4,300	4,500	16,900
Other Capital Expenditure	289,648	4,516,904	2,619,600	3,315,000	1,710,000	12,161,504
Infrastructure Development	289,648	509,470	986,000	2,465,000	710,000	4,670,470
Other		4,007,434	1,633,600	850,000	1,000,000	7,491,034
Total Expenditure	897,460	6,891,184	3,863,600	6,027,410	5,174,490	21,956,684

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021		Rs '000	
				Projections		2018-	2021
						Total	
Total Financing	897,460	6,891,184	3,863,600	6,027,410	5,174,490	21,956,684	
Domestic	897,460	5,301,184	3,258,600	2,482,410	2,574,490	13,616,684	
Foreign		1,590,000	605,000	3,545,000	2,600,000	8,340,000	

Employment Profile

Category	Approved	Actual
Senior Level	44	22
Tertiary Level	31	8
Secondary Level	128	62
Primary Level	75	43
Other (Casual/Temporary/Contract etc.)	3	7
Total	281	142

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

HEAD - 176 Minister of Ports & Shipping and Southern Development

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 -2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	50,685	53,207	52,400	56,060	58,220	219,887
				Personal Emoluments	24,204	23,094	23,500	25,850	26,600	99,044
	1001			Salaries and Wages	13,017	13,500	13,500	15,700	16,100	58,800
	1002			Overtime and Holiday Payments	3,430	3,788	4,000	4,400	4,500	16,688
	1003			Other Allowances	7,756	5,806	6,000	5,750	6,000	23,556
				Travelling Expenses	4,894	6,690	4,000	4,200	4,400	19,290
	1101			Domestic	1,324	1,360	1,000	1,050	1,100	4,510
	1102			Foreign	3,569	5,330	3,000	3,150	3,300	14,780
				Supplies	9,970	10,166	10,600	11,000	11,400	43,166
	1201			Stationery and Office Requisites	2,289	2,046	1,500	1,600	1,700	6,846
	1202			Fuel	7,556	8,100	9,000	9,250	9,500	35,850
	1203			Diets and Uniforms	126	20	100	150	200	470
				Maintenance Expenditure	4,427	5,283	5,100	5,310	5,520	21,213
	1301			Vehicles	4,397	5,226	5,000	5,200	5,400	20,826
	1302			Plant and Machinery	29	57	100	110	120	387
				Services	6,658	7,474	8,600	9,050	9,600	34,724
	1401			Transport	768	1,700	2,200	2,300	2,500	8,700
	1402			Postal and Communication	2,115	2,204	2,000	2,200	2,400	8,804
	1403			Electricity & Water	558	50	500	550	600	1,700
	1404			Rents and Local Taxes	300	550	700	750	800	2,800
	1408			Lease Rental for Vehicles Procured Under Operational Leasing	2,107	2,085	2,200	2,200	2,200	8,685
	1409			Other	810	885	1,000	1,050	1,100	4,035
				Transfers	533	500	600	650	700	2,450
	1502			Retirements Benefits	533	500	600	650	700	2,450
				Capital Expenditure	6,226	5,803	5,000	5,310	5,620	21,733
				Rehabilitation and Improvement of Capital Assets	4,393	3,803	3,200	3,410	3,620	14,033
	2002			Plant, Machinery and Equipment	29	200	200	210	220	830
	2003			Vehicles	4,363	3,603	3,000	3,200	3,400	13,203
				Acquisition of Capital Assets	1,833	2,000	1,800	1,900	2,000	7,700
	2102			Furniture and Office Equipment	840	1,315	900	950	1,000	4,165
	2103			Plant, Machinery and Equipment	992	685	900	950	1,000	3,535
				Total Expenditure	56,910	59,010	57,400	61,370	63,840	241,620
				Total Financing	56,910	59,010	57,400	61,370	63,840	241,620
				Domestic	56,910	59,010	57,400	61,370	63,840	241,620
11	Domestic Funds				56,910	59,010	57,400	61,370	63,840	241,620

HEAD - 176 Minister of Ports & Shipping and Southern Development

01 - Operational Activities

02 - Administration & Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021 Projections		2018 - 2021 Total
								2020	2021	
				Recurrent Expenditure	89,074	94,084	107,100	117,780	120,910	439,874
				Personal Emoluments	32,955	38,060	40,600	44,600	45,900	169,160
	1001			Salaries and Wages	19,904	25,600	29,300	34,200	35,200	124,300
	1002			Overtime and Holiday Payments	1,815	2,100	2,300	2,500	2,600	9,500
	1003			Other Allowances	11,235	10,360	9,000	7,900	8,100	35,360
				Travelling Expenses	1,527	1,925	1,800	1,950	2,100	7,775
	1101			Domestic	349	450	400	450	500	1,800
	1102			Foreign	1,178	1,475	1,400	1,500	1,600	5,975
				Supplies	4,748	6,314	5,450	5,820	6,140	23,724
	1201			Stationery and Office Requisites	1,481	1,930	1,500	1,600	1,700	6,730
	1202			Fuel	3,089	4,259	3,750	4,000	4,200	16,209
	1203			Diets and Uniforms	98	85	100	110	120	415
	1205			Other	81	40	100	110	120	370
				Maintenance Expenditure	4,043	3,640	4,200	4,410	4,620	16,870
	1301			Vehicles	3,884	3,600	4,000	4,200	4,400	16,200
	1302			Plant and Machinery	159	40	200	210	220	670
				Services	16,419	19,850	19,300	20,150	21,200	80,500
	1401			Transport	1,702	2,450	2,400	2,500	2,600	9,950
	1402			Postal and Communication	1,536	1,430	1,200	1,250	1,300	5,180
	1403			Electricity & Water	2,700	3,600	3,500	3,700	3,900	14,700
	1404			Rents and Local Taxes	7,212	8,700	8,700	9,000	9,500	35,900
	1409			Other	3,269	3,670	3,500	3,700	3,900	14,770
				Transfers	29,355	24,255	35,700	40,800	40,900	141,655
	1503			Public Institutions	28,756	23,500	35,000	40,000	40,000	138,500
	1506			Property Loan Interest to Public Servants	599	655	600	650	700	2,605
	1508			Other		100	100	150	200	550
				Other Recurrent Expenditure	26	40	50	50	50	190
	1703			Implementation of the Official Languages Policy	26	40	50	50	50	190
				Capital Expenditure	5,812	7,412	5,200	5,510	5,820	23,942
				Rehabilitation and Improvement of Capital Assets	3,571	3,212	2,100	2,210	2,320	9,842
	2002			Plant, Machinery and Equipment	30	100	100	110	120	430
	2003			Vehicles	3,541	3,112	2,000	2,100	2,200	9,412
				Acquisition of Capital Assets	1,880	2,000	2,000	2,100	2,200	8,300
	2102			Furniture and Office Equipment	998	1,000	1,000	1,050	1,100	4,150
	2103			Plant, Machinery and Equipment	882	1,000	1,000	1,050	1,100	4,150
				Capacity Building	361	2,200	1,100	1,200	1,300	5,800
	2401			Staff Training	361	2,200	1,100	1,200	1,300	5,800
				Total Expenditure	94,885	101,496	112,300	123,290	126,730	463,816
				Total Financing	94,885	101,496	112,300	123,290	126,730	463,816
				Domestic	94,885	101,496	112,300	123,290	126,730	463,816
11	Domestic Funds				94,885	101,496	112,300	123,290	126,730	463,816

HEAD - 176 Minister of Ports & Shipping and Southern Development

01 - Operational Activities

03 - Merchant Shipping Secretariat

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021 Total
					Projections			
	Recurrent Expenditure	69,981	83,274	81,500	87,520	90,770	343,064	
	Personal Emoluments	37,832	50,260	42,500	46,750	48,150	187,660	
1001	Salaries and Wages	19,607	32,000	25,000	31,400	32,300	120,700	
1002	Overtime and Holiday Payments	289	650	500	550	600	2,300	
1003	Other Allowances	17,936	17,610	17,000	14,800	15,250	64,660	
	Travelling Expenses	1,279	1,700	2,300	2,425	2,550	8,975	
1101	Domestic	75	100	500	525	550	1,675	
1102	Foreign	1,204	1,600	1,800	1,900	2,000	7,300	
	Supplies	4,061	3,970	4,500	4,860	5,200	18,530	
1201	Stationery and Office Requisites	2,015	1,770	1,800	1,900	2,000	7,470	
1202	Fuel	2,008	2,110	2,400	2,600	2,800	9,910	
1203	Diets and Uniforms	26	40	200	250	280	770	
1205	Other	11	50	100	110	120	380	
	Maintenance Expenditure	462	905	1,600	1,735	1,870	6,110	
1301	Vehicles	429	730	1,000	1,100	1,200	4,030	
1302	Plant and Machinery	33	125	500	525	550	1,700	
1303	Buildings and Structures		50	100	110	120	380	
	Services	22,731	24,444	26,900	27,900	28,900	108,144	
1401	Transport	4,528	4,250	5,000	5,200	5,400	19,850	
1402	Postal and Communication	558	650	800	850	900	3,200	
1403	Electricity & Water	4,888	5,520	5,200	5,400	5,600	21,720	
1404	Rents and Local Taxes	11,988	13,124	15,000	15,500	16,000	59,624	
1409	Other	768	900	900	950	1,000	3,750	
	Transfers	3,590	1,980	3,650	3,800	4,050	13,480	
1505	Subscriptions and Contributions Fee	3,374	1,705	3,400	3,500	3,700	12,305	
1506	Property Loan Interest to Public Servants	217	275	250	300	350	1,175	
	Other Recurrent Expenditure	26	15	50	50	50	165	
1703	Implementation of the Official Languages Policy	26	15	50	50	50	165	
	Capital Expenditure	2,477	4,500	5,800	6,230	6,650	23,180	
	Rehabilitation and Improvement of Capital Assets	451	700	600	780	950	3,030	
2001	Buildings and Structures		200	100	130	150	580	
2002	Plant, Machinery and Equipment	66	200	100	150	200	650	
2003	Vehicles	385	300	400	500	600	1,800	
	Acquisition of Capital Assets	1,429	2,000	2,200	2,350	2,500	9,050	
2102	Furniture and Office Equipment	964	1,000	1,200	1,300	1,400	4,900	
2103	Plant, Machinery and Equipment	465	1,000	1,000	1,050	1,100	4,150	
	Capacity Building	597	1,800	3,000	3,100	3,200	11,100	
2401	Staff Training	597	1,800	3,000	3,100	3,200	11,100	
	Total Expenditure	72,458	87,774	87,300	93,750	97,420	366,244	
	Total Financing	72,458	87,774	87,300	93,750	97,420	366,244	
	Domestic	72,458	87,774	87,300	93,750	97,420	366,244	
11	Domestic Funds	72,458	87,774	87,300	93,750	97,420	366,244	

HEAD - 176 Minister of Ports & Shipping and Southern Development

01 - Operational Activities

05 - Southern Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
								2020	2021	
				Recurrent Expenditure	36,432	87,000	70,000	74,000	76,500	307,500
4				Southern Development Board	36,432	47,000	40,000	42,000	43,000	172,000
	1503			Public Institutions	36,432	47,000	40,000	42,000	43,000	172,000
7				Southern Development Unit		40,000	30,000	32,000	33,500	135,500
	1508			Other		40,000	30,000	32,000	33,500	135,500
				Capital Expenditure	240,988	2,900,000	1,250,000	1,160,000	1,320,000	6,630,000
4				Southern Development Board	15,656	400,000	300,000	310,000	320,000	1,330,000
	2201			Public Institutions	15,656	400,000	300,000	310,000	320,000	1,330,000
5				Improving Infrastructure Facilities in Southern Province	225,331					
	2506			Infrastructure Development	225,331					
6				Southern Development		1,000,000	200,000			1,200,000
	2509			Other		1,000,000	200,000			1,200,000
8				Sinharaja Integrated Regional Development Plan		1,500,000	750,000	850,000	1,000,000	4,100,000
	2509			Other		1,500,000	750,000	850,000	1,000,000	4,100,000
				Total Expenditure	277,420	2,987,000	1,320,000	1,234,000	1,396,500	6,937,500
Total Financing					277,420	2,987,000	1,320,000	1,234,000	1,396,500	6,937,500
Domestic					277,420	2,987,000	1,320,000	1,234,000	1,396,500	6,937,500
11	Domestic Funds				277,420	2,987,000	1,320,000	1,234,000	1,396,500	6,937,500

HEAD - 176 Minister of Ports & Shipping and Southern Development

02 - Development Activities

04 - Sea Ports Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018 - 2021 Total
								Projections			
				Recurrent Expenditure		279,000	548,000	550,000	550,000		1,927,000
23				Sri Lanka Ports Authority-Sooriyawewa International Cricket Stadium		279,000	548,000	550,000	550,000		1,927,000
	1503			Public Institutions		279,000	548,000	550,000	550,000		1,927,000
				Capital Expenditure	395,785	3,376,904	1,738,600	3,965,000	2,940,000		12,020,504
13				System of Issuing Certificate of Competencies & Seafarer Continuous Discharge Certificate with Biometric to Comply with Seafarer Identity Document	11,561	20,000	30,000				50,000
	2506			Infrastructure Development	11,561	20,000	30,000				50,000
14				Compensation for the Acquisition of Land for the Second Stage of the Hambantota Port Project	326,641	219,470					219,470
	2105			Land and Land Improvements	326,641						
	2506			Infrastructure Development		219,470					219,470
15				Developing Jetty Facilities in the Jaffna Peninsula and Suburban Islands	20,500	30,000	16,000				46,000
	2506			Infrastructure Development	20,500	30,000	16,000				46,000
18				Transaction Advisory Service for the East Container Terminal, Port of Colombo	4,828	10,000					10,000
	2302			On - Lending	4,828	10,000					10,000
19				Outstanding Commitment of Colombo Port Expansion Project	32,255						
	2506	17		Infrastructure Development	32,255						
20				Improvement of Port & Nautical Activities of Trincomalee Port (GOSL-Japan)		240,000	480,000	1,700,000			2,420,000
	2506			Infrastructure Development		240,000	480,000	1,700,000			2,420,000
		13				240,000	180,000	1,550,000			1,970,000
		17					300,000	150,000			450,000
21				Rehabilitation of Kankesanthurai Harbour (GOSL - India)		1,350,000	69,000	1,500,000	2,230,000		5,149,000
	2302			On - Lending		1,350,000	69,000	1,500,000	2,230,000		5,149,000
		12				1,350,000	55,000	1,350,000	2,000,000		4,755,000
		17					14,000	150,000	230,000		394,000
22				Fulfillment of Conditions Precedent to the Concession Agreement for Port of Hambantota		857,434					857,434
	2509			Other		857,434					857,434
24				Port Access Elevated Highway Project (GOSL-ADB)			280,000	415,000	480,000		1,175,000
	2506			Infrastructure Development			280,000	415,000	480,000		1,175,000
		12					220,000	345,000	400,000		965,000
		17					60,000	70,000	80,000		210,000
25				Feasibility Study for Colombo North Port Development Project (GOSL-ADB)			180,000	350,000	230,000		760,000
	2506			Infrastructure Development			180,000	350,000	230,000		760,000
		12					150,000	300,000	200,000		650,000
		17					30,000	50,000	30,000		110,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
								2020	2021	
26				Sooriyawewa International Cricket Stadium		650,000	683,600			1,333,600
	2509			Other		650,000	683,600			1,333,600
Total Expenditure					395,785	3,655,904	2,286,600	4,515,000	3,490,000	13,947,504
Total Financing					395,785	3,655,904	2,286,600	4,515,000	3,490,000	13,947,504
Domestic					395,785	2,065,904	1,681,600	970,000	890,000	5,607,504
11	Domestic Funds				363,530	2,065,904	1,277,600	550,000	550,000	4,443,504
17	Foreign Finance Associated Costs				32,255		404,000	420,000	340,000	1,164,000
Foreign						1,590,000	605,000	3,545,000	2,600,000	8,340,000
12	Foreign Loans					1,350,000	425,000	1,995,000	2,600,000	6,370,000
13	Foreign Grants					240,000	180,000	1,550,000		1,970,000

**Ministry of Telecommunication, Foreign
Employment and Sports**

ESTIMATES 2019

Ministry of Telecommunication, Foreign Employment and Sports

Key Functions

Formulation of policies, programmes and projects, monitoring and evaluation in regard to the subjects of Telecommunications, Foreign Employment and Sports, and those subjects that come under the purview of Institutions

Developing telecommunication service facilities and assisting in resolving issues in the said sector

Provide solutions to employment problems of migrant workers and promote their welfare

Introduction of new laws to ensure the protection of migrant workers

Regulation and supervision of employment agencies

Counseling on foreign employment

Adopting necessary measures to incentivize sport activities in Sri Lanka in conformity with the national sports policy and international Olympic charter and promoting infrastructure and facilitating such promotion

Promotion of sports education, training and research

Formulation of new strategies and implementation of programmes to harness the potential of sports in building the image of Sri Lanka internationally

Promotion of facilities to provide physical fitness for the general public and coordination of activities

Regulating national sports associations

Adopting measures for promoting sports medical facilities and combating doping in sports

Development and management of sports complexes

Matters relating to all other subjects assigned to Institutions

Supervision of the Institutions

Departments

Department of Telecommunication

Department of Sports Development

Statutory Boards/Institutions

Sri Lanka Bureau of Foreign Employment

Sri Lanka Foreign Employment Agency

National Institute of Sports Science

National Sports Council

Institute of Sports Medicine

Sugathadasa National Sports Complex Authority

Sri Lanka Anti-doping Agency

Ministry of Telecommunication, Foreign Employment and Sports

(a) General Information

(i) Digitally Empowered Nation

Item	2012	2013	2014	2015	2016	2017
Fixed Access Telephones (No)	3,449,391	2,706,787	2,709,848	2,601,196	2,550,000	2,603,178
Wireline Telephones in Service	999,354	1,062,065	1,123,126	1,128,291	1,166,000	1,198,000
Wireless Local Loop Telephones	2,450,037	1,644,722	1,586,722	1,472,905	1,384,000	1,405,000
Total Cellular Phone Subscribers	20,324,070	20,315,150	22,123,000	24,384,544	26,228,000	28,199,083
Telephone Penetration (No of Telephones per 100 persons)	116.4	111.87	119.56	128.71	135.7	143.6
No of public pay Phone Booth	6,983	6,773	6,642	5,809	5,301	5,131
Total Internet Subscribers	1,365,655	2,009,456	3,396,295	4,090,920	4,921,000	5,902,804

Source: Annual Report 2017, Central Bank of Sri Lanka

ii) Departures for Employment

Year	Male		Female		Total
	No	%	No	%	
2011	136,307	52	126,654	48	262,961
2012	144,135	51	138,312	49	282,447
2013	175,185	60	118,033	40	293,218
2014	190,217	63	110,486	37	300,703
2015	172,788	66	90,655	34	263,443
2016	160,302	66	82,628	34	242,930
2017	139,252	66	72,829	34	212,081
2018 (Jan-July)	75,693	62	46,247	38	121,940

Source: Foreign Employment Division

(iii) Migrant Remittances(US \$ Mn)

	2011	2012	2013	2014	2015	2016	2017
Middle East	3,030	3,562	3,562	3,902	3,769	3,889	3,711
Other	2,115	2,622	2,815	3,116	3,211	3,353	3,453
Middle East remittance as a % of total remittances	59	56	56	56	54	54	52

Source: Foreign Employment Division

(iv) Information about Sports Infrastructure

	Number
Provincial Sports Complex	5
District Sports Complex	8
Rural Sports Grounds	308

Source: Department of Sports Development

(b) Major Development Projects

Name of the Project	Total Estimated cost (Rs.Mn.)	Project period	Financing Source	Cumulative Expenditure Upto 31.12.2018 (Rs.Mn.)	2019 Allocation (Rs Mn)	2019 Target	KPIs	Major Targets of SDGs
Development of rural Sports Infrastructure facilities in regional level	Annual Program	Domestic	588	500	-do-	No. of Rural level Sports grounds developed	-do-	
Human Performance Laboratory	350	2018-2020	Domestic	25	275	Providing bio mechanic facilities to athletics	To build a Human Performance Laboratory with bio mechanism facilities by 2020	-do-
Development of Sports Infrastructure Facilities for District & Provincial level	8,550	2011-2022	Domestic	4,280	800	Develop 7 district sports complexes and 2 Provincial sport Complexes	Construction of 09 provincial sports complexes with international level facilities in all 9 provinces and constructing 16 District Sports Complexes by 2022	-do-
Diyagama Mahinda Rajapaksha National Sports Academy	7,500	2017-2022	Domestic	261	150	Fully fledged Sports Academy in Colombo	To build a fully fledged International Sports complex & Sports Academy by 2022	-do-

(C) Employment Profile

Ministry/ Departments/ Institutions	Actual Cadre as at 30.06.2018				Total
	A	B	C	D	
Ministry of Telecommunication, Foreign Employment and Sports	20	8	75	68	171
Department of Sports Development	8	18	173	84	283
Sugathadasa National Sports Complex Authority	5	8	61	237	311
Sri Lanka Anti-doping Agency	7	3	7	6	23
Total	40	37	316	395	788

Ministry of Telecommunication, Foreign Employment and Sports

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021 Projections		2018 - 2021 Total
				2020	2021	
Recurrent Expenditure	1,980,770	2,348,293	2,537,185	2,719,525	2,839,540	10,444,543
Personal Emoluments	760,958	802,231	768,980	841,800	863,150	3,276,161
Salaries and Wages	422,796	500,000	552,000	642,100	658,660	2,352,760
Overtime and Holiday Payments	24,014	26,331	21,780	24,800	25,970	98,881
Other Allowances	314,149	275,900	195,200	174,900	178,520	824,520
Travelling Expenses	61,886	58,914	55,080	60,950	63,850	238,794
Domestic	28,807	31,275	32,730	37,350	39,000	140,355
Foreign	33,080	27,639	22,350	23,600	24,850	98,439
Supplies	194,231	282,482	388,475	427,290	455,680	1,553,927
Stationery and Office Requisites	21,836	27,650	20,320	21,070	21,710	90,750
Fuel	35,686	35,717	24,925	26,770	28,300	115,712
Diets and Uniforms	19,188	101,365	151,170	176,270	191,370	620,175
Medical Supplies	14,138	14,500	20,000	21,000	22,000	77,500
Other	103,383	103,250	172,060	182,180	192,300	649,790
Maintenance Expenditure	99,764	110,354	122,140	129,370	136,260	498,124
Vehicles	39,759	36,149	26,425	27,650	28,775	118,999
Plant and Machinery	5,078	7,256	13,330	14,040	14,510	49,136
Buildings and Structures	54,927	66,949	82,385	87,680	92,975	329,989
Services	700,685	842,062	835,510	888,090	944,300	3,509,962
Transport	11,015	11,765	8,340	8,760	9,190	38,055
Postal and Communication	16,884	14,634	9,720	10,280	10,860	45,494
Electricity & Water	40,102	45,350	52,450	55,100	57,900	210,800
Rents and Local Taxes	18,723	22,889	27,550	28,800	30,050	109,289
Lease Rental for Vehicles Procured Under Operational Leasing	7,957	11,400	10,000	10,500	11,000	42,900
Other	606,004	736,024	727,450	774,650	825,300	3,063,424
Transfers	163,244	252,250	367,000	372,025	376,300	1,367,575
Public Institutions	160,560	248,000	362,250	367,000	371,000	1,348,250
Subscriptions and Contributions Fee		1,000	1,000	1,050	1,100	4,150
Property Loan Interest to Public Servants	2,684	3,250	3,750	3,975	4,200	15,175
Capital Expenditure	3,066,933	6,843,275	3,798,475	3,895,660	4,124,395	18,661,805
Rehabilitation and Improvement of Capital Assets	70,710	254,300	77,350	74,810	76,970	483,430
Buildings and Structures	50,739	228,200	66,425	63,050	64,575	422,250
Plant, Machinery and Equipment	1,551	6,000	5,350	5,660	5,970	22,980
Vehicles	18,419	20,100	5,575	6,100	6,425	38,200
Acquisition of Capital Assets	1,581,188	3,471,550	1,421,675	1,425,650	1,534,425	7,853,300
Vehicles	160,285					
Furniture and Office Equipment	21,180	42,650	25,925	27,500	28,875	124,950
Plant, Machinery and Equipment	21,289	255,700	306,450	261,800	267,150	1,091,100
Buildings and Structures	1,378,434	3,020,200	1,064,300	1,111,350	1,213,400	6,409,250
Land and Land Improvements		153,000	25,000	25,000	25,000	228,000
Capital Transfers	317,420	1,576,725	978,600	978,700	978,800	4,512,825
Public Institutions	317,420	1,573,100	975,000	975,000	975,000	4,498,100
Development Assistance		3,625	3,600	3,700	3,800	14,725
Capacity Building	160,040	86,000	114,750	127,300	142,900	470,950
Staff Training	160,040	86,000	114,750	127,300	142,900	470,950
Other Capital Expenditure	937,575	1,454,700	1,206,100	1,289,200	1,391,300	5,341,300
Infrastructure Development	790,693	1,262,700	1,106,100	1,206,200	1,306,300	4,881,300
Research and Development	3,287					
Other	143,595	192,000	100,000	83,000	85,000	460,000
Total Expenditure	5,047,703	9,191,568	6,335,660	6,615,185	6,963,935	29,106,348

Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021 Projections		Rs '000
				2020	2021	2018 - 2021 Total
Total Financing	5,047,703	9,191,568	6,335,660	6,615,185	6,963,935	29,106,348
Domestic	5,047,703	9,191,568	6,330,660	6,610,185	6,958,935	29,091,348
Foreign			5,000	5,000	5,000	15,000

Ministry of Telecommunication, Foreign Employment and Sports

Programme Summary

Head No	Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
					Projections		
194-	Minister of Telecommunication, Foreign Employment and Sports						
	Operational Activities	1,572,765	2,764,058	2,189,285	2,263,145	2,296,915	9,513,403
	Recurrent Expenditure	990,434	1,106,233	1,178,735	1,250,685	1,283,045	4,818,698
	Capital Expenditure	582,331	1,657,825	1,010,550	1,012,460	1,013,870	4,694,705
	Development Activities	988,399	3,023,760	1,393,350	1,336,590	1,409,095	7,162,795
	Recurrent Expenditure	81,535	97,610	101,425	108,090	111,970	419,095
	Capital Expenditure	906,865	2,926,150	1,291,925	1,228,500	1,297,125	6,743,700
	Total Expenditure	2,561,164	5,787,818	3,582,635	3,599,735	3,706,010	16,676,198
	Recurrent Expenditure	1,071,968	1,203,843	1,280,160	1,358,775	1,395,015	5,237,793
	Capital Expenditure	1,489,196	4,583,975	2,302,475	2,240,960	2,310,995	11,438,405
219-	Department of Sports Development						
	Operational Activities	63,689	68,450	85,275	91,425	93,975	339,125
	Recurrent Expenditure	55,522	62,850	79,275	85,025	87,175	314,325
	Capital Expenditure	8,167	5,600	6,000	6,400	6,800	24,800
	Development Activities	2,422,849	3,335,300	2,667,750	2,924,025	3,163,950	12,091,025
	Recurrent Expenditure	853,279	1,081,600	1,177,750	1,275,725	1,357,350	4,892,425
	Capital Expenditure	1,569,570	2,253,700	1,490,000	1,648,300	1,806,600	7,198,600
	Total Expenditure	2,486,539	3,403,750	2,753,025	3,015,450	3,257,925	12,430,150
	Recurrent Expenditure	908,801	1,144,450	1,257,025	1,360,750	1,444,525	5,206,750
	Capital Expenditure	1,577,737	2,259,300	1,496,000	1,654,700	1,813,400	7,223,400
	Grand Total	5,047,703	9,191,568	6,335,660	6,615,185	6,963,935	29,106,348
	Total Recurrent	1,980,770	2,348,293	2,537,185	2,719,525	2,839,540	10,444,543
	Total Capital	3,066,933	6,843,275	3,798,475	3,895,660	4,124,395	18,661,805

Head 194 - Minister of Telecommunication, Foreign Employment and Sports

Summary

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021		2018- 2021 Total
				Projections		
					Rs '000	
Recurrent Expenditure	1,071,968	1,203,843	1,280,160	1,358,775	1,395,015	5,237,793
Personal Emoluments	637,824	657,731	615,980	675,700	695,100	2,644,511
Salaries and Wages	357,324	409,500	441,000	517,100	530,960	1,898,560
Overtime and Holiday Payments	18,635	20,331	12,780	14,200	15,120	62,431
Other Allowances	261,865	227,900	162,200	144,400	149,020	683,520
Travelling Expenses	57,571	52,014	46,080	49,700	51,850	199,644
Domestic	26,077	26,375	25,930	28,500	29,600	110,405
Foreign	31,495	25,639	20,150	21,200	22,250	89,239
Supplies	65,265	70,932	55,225	58,240	61,030	245,427
Stationery and Office Requisites	14,946	20,450	12,970	13,570	14,060	61,050
Fuel	31,984	31,717	19,425	20,670	21,800	93,612
Diets and Uniforms	497	1,015	770	820	870	3,475
Medical Supplies	14,138	14,500	20,000	21,000	22,000	77,500
Other	3,699	3,250	2,060	2,180	2,300	9,790
Maintenance Expenditure	42,471	40,854	36,240	38,045	39,510	154,649
Vehicles	35,769	31,649	21,725	22,750	23,675	99,799
Plant and Machinery	3,816	5,256	11,230	11,815	12,160	40,461
Buildings and Structures	2,887	3,949	3,285	3,480	3,675	14,389
Services	107,261	131,862	161,585	167,140	173,425	634,012
Transport	9,418	9,465	5,815	6,110	6,415	27,805
Postal and Communication	12,865	11,634	6,520	6,880	7,260	32,294
Electricity & Water	20,176	27,850	29,850	31,200	32,700	121,600
Rents and Local Taxes	17,901	21,889	26,450	27,600	28,750	104,689
Lease Rental for Vehicles Procured Under Operational Leasing	7,957	11,400	10,000	10,500	11,000	42,900
Other	38,944	49,624	82,950	84,850	87,300	304,724
Transfers	161,576	250,450	365,050	369,950	374,100	1,359,550
Public Institutions	160,560	248,000	362,250	367,000	371,000	1,348,250
Subscriptions and Contributions Fee		1,000	1,000	1,050	1,100	4,150
Property Loan Interest to Public Servants	1,016	1,450	1,800	1,900	2,000	7,150
Capital Expenditure	1,489,196	4,583,975	2,302,475	2,240,960	2,310,995	11,438,405
Rehabilitation and Improvement of Capital Assets	37,327	102,200	24,575	20,760	21,645	169,180
Buildings and Structures	19,424	81,200	18,325	13,850	14,275	127,650
Plant, Machinery and Equipment	395	1,900	1,225	1,410	1,595	6,130
Vehicles	17,508	19,100	5,025	5,500	5,775	35,400
Acquisition of Capital Assets	541,170	2,053,550	511,150	409,000	411,650	3,385,350
Vehicles	160,285					
Furniture and Office Equipment	18,358	37,650	20,400	21,850	23,100	103,000
Plant, Machinery and Equipment	21,289	152,700	206,450	156,800	157,150	673,100
Buildings and Structures	341,238	1,710,200	259,300	205,350	206,400	2,381,250
Land and Land Improvements		153,000	25,000	25,000	25,000	228,000
Capital Transfers	317,420	1,576,725	978,600	978,700	978,800	4,512,825
Public Institutions	317,420	1,573,100	975,000	975,000	975,000	4,498,100
Development Assistance		3,625	3,600	3,700	3,800	14,725
Capacity Building	107,296	79,500	108,150	120,500	135,900	444,050
Staff Training	107,296	79,500	108,150	120,500	135,900	444,050
Other Capital Expenditure	485,983	772,000	680,000	712,000	763,000	2,927,000
Infrastructure Development	466,979	730,000	605,000	655,000	705,000	2,695,000
Research and Development	3,287					
Other	15,717	42,000	75,000	57,000	58,000	232,000
Total Expenditure	2,561,164	5,787,818	3,582,635	3,599,735	3,706,010	16,676,198

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021		2018-2021	
				Projections		Total	
Total Financing	2,561,164	5,787,818	3,582,635	3,599,735	3,706,010	16,676,198	
Domestic	2,561,164	5,787,818	3,577,635	3,594,735	3,701,010	16,661,198	
Foreign			5,000	5,000	5,000	15,000	

Employment Profile

Category	Approved	Actual
Senior Level	56	32
Tertiary Level	35	19
Secondary Level	184	143
Primary Level	387	311
Other (Casual/Temporary/Contract etc.)		
Total	662	505

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

HEAD - 194 Minister of Telecommunication, Foreign Employment and Sports

01 - Operational Activities

01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	181,716	169,193	74,760	79,940	83,330	407,223
				Personal Emoluments	76,480	68,056	23,580	26,000	27,000	144,636
	1001			Salaries and Wages	37,925	36,300	13,700	16,400	16,730	83,130
	1002			Overtime and Holiday Payments	9,850	9,156	3,880	4,200	4,600	21,836
	1003			Other Allowances	28,705	22,600	6,000	5,400	5,670	39,670
				Travelling Expenses	20,696	20,539	9,480	10,000	10,450	50,469
	1101			Domestic	4,489	4,000	1,480	1,600	1,650	8,730
	1102			Foreign	16,207	16,539	8,000	8,400	8,800	41,739
				Supplies	29,587	28,222	12,000	12,590	13,080	65,892
	1201			Stationery and Office Requisites	3,882	4,300	1,600	1,650	1,700	9,250
	1202			Fuel	23,562	22,017	9,500	10,000	10,400	51,917
	1203			Diets and Uniforms	247	405	100	100	100	705
	1204			Medical Supplies	5					
	1205			Other	1,891	1,500	800	840	880	4,020
				Maintenance Expenditure	26,600	20,094	10,500	11,100	11,600	53,294
	1301			Vehicles	24,316	17,139	9,000	9,500	9,900	45,539
	1302			Plant and Machinery	1,949	2,165	1,000	1,050	1,100	5,315
	1303			Buildings and Structures	335	790	500	550	600	2,440
				Services	28,353	32,282	19,200	20,250	21,200	92,932
	1401			Transport	6,952	4,815	1,100	1,150	1,200	8,265
	1402			Postal and Communication	5,161	5,414	1,600	1,700	1,800	10,514
	1403			Electricity & Water	5,108	6,650	5,000	5,300	5,500	22,450
	1408			Lease Rental for Vehicles Procured Under Operational Leasing	7,957	11,400	10,000	10,500	11,000	42,900
	1409			Other	3,175	4,003	1,500	1,600	1,700	8,803
				Capital Expenditure	182,822	25,200	2,500	2,760	3,020	33,480
				Rehabilitation and Improvement of Capital Assets	16,973	18,000	1,000	1,160	1,320	21,480
	2001			Buildings and Structures	2,189	6,500	500	600	700	8,300
	2002			Plant, Machinery and Equipment	86	1,000	200	210	220	1,630
	2003			Vehicles	14,698	10,500	300	350	400	11,550
				Acquisition of Capital Assets	165,849	7,200	1,500	1,600	1,700	12,000
	2101			Vehicles	160,285					
	2102			Furniture and Office Equipment	3,129	4,000	750	800	850	6,400
	2103			Plant, Machinery and Equipment	2,435	3,200	750	800	850	5,600
				Total Expenditure	364,538	194,393	77,260	82,700	86,350	440,703
				Total Financing	364,538	194,393	77,260	82,700	86,350	440,703
				Domestic	364,538	194,393	77,260	82,700	86,350	440,703
11	Domestic Funds				364,538	194,393	77,260	82,700	86,350	440,703

HEAD - 194 Minister of Telecommunication, Foreign Employment and Sports

01 - Operational Activities

02 - Administration & Establishment Services (Telecommunication and Sports)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	269,218	376,190	543,775	558,125	567,975	2,046,065
				Personal Emoluments	49,880	50,700	55,000	59,600	60,700	226,000
	1001			Salaries and Wages	28,355	32,600	39,000	45,000	47,000	163,600
	1002			Overtime and Holiday Payments	3,677	4,000	4,000	4,600	4,700	17,300
	1003			Other Allowances	17,848	14,100	12,000	10,000	9,000	45,100
				Travelling Expenses	3,499	2,400	3,500	4,600	4,800	15,300
	1101			Domestic	600	1,000	2,000	3,000	3,100	9,100
	1102			Foreign	2,899	1,400	1,500	1,600	1,700	6,200
				Supplies	8,224	13,200	9,675	10,375	11,025	44,275
	1201			Stationery and Office Requisites	3,240	7,600	3,250	3,400	3,500	17,750
	1202			Fuel	4,792	5,200	6,000	6,500	7,000	24,700
	1203			Diets and Uniforms	104	200	225	250	275	950
	1205			Other	88	200	200	225	250	875
				Maintenance Expenditure	9,874	10,600	19,000	19,900	20,550	70,050
	1301			Vehicles	7,048	7,000	8,000	8,300	8,600	31,900
	1302			Plant and Machinery	881	1,100	9,000	9,500	9,750	29,350
	1303			Buildings and Structures	1,945	2,500	2,000	2,100	2,200	8,800
				Services	36,657	50,440	93,550	95,800	99,000	338,790
	1401			Transport	1,788	2,450	2,500	2,600	2,700	10,250
	1402			Postal and Communication	1,499	2,100	1,400	1,500	1,600	6,600
	1403			Electricity & Water	6,960	8,500	12,000	12,500	13,200	46,200
	1404			Rents and Local Taxes	1,538	4,650	6,000	6,200	6,500	23,350
	1409			Other	24,871	32,740	71,650	73,000	75,000	252,390
				Transfers	525	850	800	850	900	3,400
	1506			Property Loan Interest to Public Servants	525	850	800	850	900	3,400
1				National Sports Fund	19,500	12,000	30,000	31,000	32,000	105,000
	1503			Public Institutions	19,500	12,000	30,000	31,000	32,000	105,000
3				Sugathadasa National Sports Complex Authority	123,060	200,000	292,250	295,000	297,000	1,084,250
	1503			Public Institutions	123,060	200,000	292,250	295,000	297,000	1,084,250
4				Sri Lanka Anti-doping Agency	18,000	36,000	40,000	41,000	42,000	159,000
	1503			Public Institutions	18,000	36,000	40,000	41,000	42,000	159,000
				Capital Expenditure	327,054	1,587,000	995,850	996,800	997,350	4,577,000
				Rehabilitation and Improvement of Capital Assets	3,580	8,700	6,350	6,800	7,050	28,900
	2001			Buildings and Structures	1,426	2,500	2,600	2,700	2,800	10,600
	2002			Plant, Machinery and Equipment	196	200	250	300	350	1,100
	2003			Vehicles	1,959	6,000	3,500	3,800	3,900	17,200
				Acquisition of Capital Assets	4,072	3,200	12,500	12,900	13,100	41,700
	2102			Furniture and Office Equipment	3,084	2,500	2,600	2,900	3,000	11,000
	2103			Plant, Machinery and Equipment	987	500	600	650	700	2,450
	2104			Buildings and Structures		200	9,300	9,350	9,400	28,250
				Capacity Building	1,983	2,000	2,000	2,100	2,200	8,300
	2401			Staff Training	1,983	2,000	2,000	2,100	2,200	8,300
3				Sugathadasa National Sports Complex Authority	290,220	1,398,000	800,000	800,000	800,000	3,798,000
	2201			Public Institutions	290,220	1,398,000	800,000	800,000	800,000	3,798,000
4				Sri Lanka Anti-doping Agency	27,200	175,100	175,000	175,000	175,000	700,100
	2201			Public Institutions	27,200	175,100	175,000	175,000	175,000	700,100
				Total Expenditure	596,273	1,963,190	1,539,625	1,554,925	1,565,325	6,623,065

Sub Project Object Item Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
					2020	2021	
Total Financing		596,273	1,963,190	1,539,625	1,554,925	1,565,325	6,623,065
Domestic		596,273	1,963,190	1,539,625	1,554,925	1,565,325	6,623,065
11	Domestic Funds	596,273	1,963,190	1,539,625	1,554,925	1,565,325	6,623,065

HEAD - 194 Minister of Telecommunication, Foreign Employment and Sports

01 - Operational Activities

03 - Administration and Establishment Service (Previous Ministry of Foreign Employment)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	539,499	560,850	560,200	612,620	631,740	2,365,410
				Personal Emoluments	468,194	491,750	490,000	539,000	555,000	2,075,750
	1001			Salaries and Wages	268,800	314,000	358,000	419,800	429,730	1,521,530
	1002			Overtime and Holiday Payments	1,583	1,750	2,000	2,200	2,420	8,370
	1003			Other Allowances	197,811	176,000	130,000	117,000	122,850	545,850
				Travelling Expenses	30,833	26,200	30,000	31,500	32,800	120,500
	1101			Domestic	20,756	21,000	22,000	23,100	24,000	90,100
	1102			Foreign	10,077	5,200	8,000	8,400	8,800	30,400
				Supplies	10,783	11,650	10,100	10,550	11,000	43,300
	1201			Stationery and Office Requisites	6,974	7,500	7,000	7,300	7,600	29,400
	1202			Fuel	2,090	2,500	2,000	2,100	2,200	8,800
	1203			Diets and Uniforms	48	150	100	100	100	450
	1205			Other	1,671	1,500	1,000	1,050	1,100	4,650
				Maintenance Expenditure	3,233	4,600	3,600	3,720	3,840	15,760
	1301			Vehicles	2,677	4,000	3,000	3,100	3,200	13,300
	1302			Plant and Machinery	298	300	300	310	320	1,230
	1303			Buildings and Structures	258	300	300	310	320	1,230
				Services	25,965	25,050	24,500	25,750	26,900	102,200
	1401			Transport	52	1,500	1,500	1,600	1,700	6,300
	1402			Postal and Communication	5,062	2,550	2,000	2,100	2,200	8,850
	1403			Electricity & Water	4,089	4,000	4,000	4,200	4,400	16,600
	1404			Rents and Local Taxes	15,898	16,000	16,000	16,800	17,500	66,300
	1409			Other	864	1,000	1,000	1,050	1,100	4,150
				Transfers	491	1,600	2,000	2,100	2,200	7,900
	1505			Subscriptions and Contributions Fee		1,000	1,000	1,050	1,100	4,150
	1506			Property Loan Interest to Public Servants	491	600	1,000	1,050	1,100	3,750
				Capital Expenditure	72,455	45,625	12,200	12,900	13,500	84,225
				Rehabilitation and Improvement of Capital Assets	327	6,000	6,000	6,400	6,700	25,100
	2001			Buildings and Structures		5,000	5,000	5,300	5,500	20,800
	2002			Plant, Machinery and Equipment		500	500	550	600	2,150
	2003			Vehicles	327	500	500	550	600	2,150
				Acquisition of Capital Assets	9,123	31,000	2,000	2,100	2,200	37,300
	2102			Furniture and Office Equipment	8,384	30,000	1,000	1,050	1,100	33,150
	2103			Plant, Machinery and Equipment	739	1,000	1,000	1,050	1,100	4,150
				Capacity Building	4,503	5,000	600	700	800	7,100
	2401			Staff Training	4,503	5,000	600	700	800	7,100
22				Migrant Resource Center	58,502					
	2104			Buildings and Structures	58,502					
23				Supporting migrants'families for preventing gender based violance		3,625	3,600	3,700	3,800	14,725
	2202			Development Assistance		3,625	3,600	3,700	3,800	14,725
				Total Expenditure	611,954	606,475	572,400	625,520	645,240	2,449,635
				Total Financing	611,954	606,475	572,400	625,520	645,240	2,449,635
				Domestic	611,954	606,475	572,400	625,520	645,240	2,449,635
11	Domestic Funds				611,954	606,475	572,400	625,520	645,240	2,449,635

HEAD - 194 Minister of Telecommunication, Foreign Employment and Sports

02 - Development Activities

04 - Sports Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
								2020	2021	
				Capital Expenditure	802,354	2,572,000	960,000	962,000	1,018,000	5,512,000
1				Development of Sports Infrastructure	388,743	610,000	530,000	582,000	633,000	2,355,000
	2506			Infrastructure Development	388,743	580,000	500,000	550,000	600,000	2,230,000
	2509			Other		30,000	30,000	32,000	33,000	125,000
2				Re Laying 400m running track - Sugathadasa	80,183					
	2104			Buildings and Structures	80,183					
3				Re Laying 200m running track - Sugathadasa	26,300					
	2104			Buildings and Structures	26,300					
4				Renovate Soccer & Rugby Playground	37,821					
	2104			Buildings and Structures	37,821					
5				High Altitude Training Centre Nuwara Eliya	2,951					
	2104			Buildings and Structures	2,951					
7				Development of Cricket in 1000 outstation schools	96,927	203,000	100,000	100,000	100,000	503,000
	2103			Plant, Machinery and Equipment	8,776					
	2105			Land and Land Improvements		153,000	25,000	25,000	25,000	228,000
	2401			Staff Training	7,031		65,000	65,000	65,000	195,000
	2506			Infrastructure Development	65,402	50,000	5,000	5,000	5,000	65,000
	2509			Other	15,717		5,000	5,000	5,000	15,000
8				Diyagama Mahinda Rajapaksha National Sports Academy	80,267	1,500,000	150,000	100,000	100,000	1,850,000
	2104			Buildings and Structures	80,267	1,500,000	150,000	100,000	100,000	1,850,000
9				Infrastructure Development of Sports Schools	23,332	100,000	100,000	100,000	100,000	400,000
	2401			Staff Training	10,499					
	2506			Infrastructure Development	12,833	100,000	100,000	100,000	100,000	400,000
10				High Altitude Sports Complex in Nuwara Eliya	2,997	5,000	10,000	10,000	10,000	35,000
	2104			Buildings and Structures	2,997	5,000	10,000	10,000	10,000	35,000
					2,997	5,000	5,000	5,000	5,000	20,000
			12				5,000	5,000	5,000	15,000
11				Construction of synthetic tracks in Provincial level	201	40,000	50,000	50,000	50,000	190,000
	2104			Buildings and Structures	201	40,000	50,000	50,000	50,000	190,000
12				Capacity Development of Sports trainers and coaches	48,531	47,000	10,000	15,000	20,000	92,000
	2401			Staff Training	48,531	47,000	10,000	15,000	20,000	92,000
13				Construction of Kumar Anandan Swiming pool, Velvattiturai	14,102	67,000	10,000	5,000	5,000	87,000
	2001			Buildings and Structures	14,102	67,000	10,000	5,000	5,000	87,000
				Total Expenditure	802,354	2,572,000	960,000	962,000	1,018,000	5,512,000
				Total Financing	802,354	2,572,000	960,000	962,000	1,018,000	5,512,000
				Domestic	802,354	2,572,000	955,000	957,000	1,013,000	5,497,000
11				Domestic Funds	802,354	2,572,000	955,000	957,000	1,013,000	5,497,000
				Foreign			5,000	5,000	5,000	15,000
12				Foreign Loans			5,000	5,000	5,000	15,000

HEAD - 194 Minister of Telecommunication, Foreign Employment and Sports

02 - Development Activities

05 - National Institute of Sports Science

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	26,006	28,810	28,690	30,670	31,055	119,225
				Personal Emoluments	11,534	11,800	12,300	13,300	12,950	50,350
	1001			Salaries and Wages	6,785	7,900	8,300	9,900	10,000	36,100
	1002			Overtime and Holiday Payments	325	400	300	400	450	1,550
	1003			Other Allowances	4,424	3,500	3,700	3,000	2,500	12,700
				Travelling Expenses	840	1,100	1,250	1,500	1,550	5,400
	1101			Domestic	33	100	200	400	400	1,100
	1102			Foreign	806	1,000	1,050	1,100	1,150	4,300
				Supplies	1,182	1,510	1,560	1,645	1,705	6,420
	1201			Stationery and Office Requisites	565	600	610	640	660	2,510
	1202			Fuel	541	800	825	870	900	3,395
	1203			Diets and Uniforms	28	60	65	70	75	270
	1205			Other	48	50	60	65	70	245
				Maintenance Expenditure	1,131	1,510	1,360	1,425	1,500	5,795
	1301			Vehicles	586	710	625	650	675	2,660
	1302			Plant and Machinery	529	791	610	625	650	2,676
	1303			Buildings and Structures	15	9	125	150	175	459
				Services	11,320	12,890	12,220	12,800	13,350	51,260
	1401			Transport	600	600	610	650	700	2,560
	1402			Postal and Communication	739	970	910	950	1,000	3,830
	1403			Electricity & Water	4,018	4,200	4,250	4,400	4,600	17,450
	1404			Rents and Local Taxes	465	620	850	900	950	3,320
	1409			Other	5,498	6,500	5,600	5,900	6,100	24,100
				Capital Expenditure	42,884	38,900	33,175	40,450	50,775	163,300
				Rehabilitation and Improvement of Capital Assets	132	400	475	550	625	2,050
	2001			Buildings and Structures		200	225	250	275	950
	2002			Plant, Machinery and Equipment	44	100	125	150	175	550
	2003			Vehicles	88	100	125	150	175	550
				Acquisition of Capital Assets	8,984	14,000	3,150	3,300	3,450	23,900
	2102			Furniture and Office Equipment	2,905	1,000	1,050	1,100	1,150	4,300
	2103			Plant, Machinery and Equipment	848	2,000	2,100	2,200	2,300	8,600
	2104			Buildings and Structures	5,232	11,000				11,000
				Capacity Building	1,303	1,500	1,550	1,600	1,700	6,350
	2401			Staff Training	1,303	1,500	1,550	1,600	1,700	6,350
1				Sports Re - Engineering Project	32,465	23,000	28,000	35,000	45,000	131,000
	2401			Staff Training	32,465	23,000	28,000	35,000	45,000	131,000
				Total Expenditure	68,890	67,710	61,865	71,120	81,830	282,525
				Total Financing	68,890	67,710	61,865	71,120	81,830	282,525
				Domestic	68,890	67,710	61,865	71,120	81,830	282,525
11				Domestic Funds	68,890	67,710	61,865	71,120	81,830	282,525

HEAD - 194 Minister of Telecommunication, Foreign Employment and Sports

02 - Development Activities

06 - Institute of Sports Medicine

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	55,528	68,800	72,735	77,420	80,915	299,870
				Personal Emoluments	31,736	35,425	35,100	37,800	39,450	147,775
	1001			Salaries and Wages	15,459	18,700	22,000	26,000	27,500	94,200
	1002			Overtime and Holiday Payments	3,199	5,025	2,600	2,800	2,950	13,375
	1003			Other Allowances	13,078	11,700	10,500	9,000	9,000	40,200
				Travelling Expenses	1,704	1,775	1,850	2,100	2,250	7,975
	1101			Domestic	198	275	250	400	450	1,375
	1102			Foreign	1,506	1,500	1,600	1,700	1,800	6,600
				Supplies	15,490	16,350	21,890	23,080	24,220	85,540
	1201			Stationery and Office Requisites	286	450	510	580	600	2,140
	1202			Fuel	1,000	1,200	1,100	1,200	1,300	4,800
	1203			Diets and Uniforms	70	200	280	300	320	1,100
	1204			Medical Supplies	14,133	14,500	20,000	21,000	22,000	77,500
				Maintenance Expenditure	1,634	4,050	1,780	1,900	2,020	9,750
	1301			Vehicles	1,141	2,800	1,100	1,200	1,300	6,400
	1302			Plant and Machinery	159	900	320	330	340	1,890
	1303			Buildings and Structures	334	350	360	370	380	1,460
				Services	4,965	11,200	12,115	12,540	12,975	48,830
	1401			Transport	26	100	105	110	115	430
	1402			Postal and Communication	403	600	610	630	660	2,500
	1403			Electricity & Water		4,500	4,600	4,800	5,000	18,900
	1404			Rents and Local Taxes		619	3,600	3,700	3,800	11,719
	1409			Other	4,536	5,381	3,200	3,300	3,400	15,281
				Capital Expenditure	61,627	315,250	298,750	226,050	228,350	1,068,400
				Rehabilitation and Improvement of Capital Assets	2,214	2,100	750	850	950	4,650
	2001			Buildings and Structures	1,708					
	2002			Plant, Machinery and Equipment	70	100	150	200	250	700
	2003			Vehicles	436	2,000	600	650	700	3,950
				Acquisition of Capital Assets	8,578	21,150	22,000	24,100	26,200	93,450
	2102			Furniture and Office Equipment	857	150	15,000	16,000	17,000	48,150
	2103			Plant, Machinery and Equipment	827	1,000	2,000	2,100	2,200	7,300
	2104			Buildings and Structures	6,895	20,000	5,000	6,000	7,000	38,000
				Capacity Building	983	1,000	1,000	1,100	1,200	4,300
	2401			Staff Training	983	1,000	1,000	1,100	1,200	4,300
2				Establishment of Research and Development Unit	3,287					
	2507			Research and Development	3,287					
3				Construction of Human Performance Laboratory	46,564	291,000	275,000	200,000	200,000	966,000
	2103			Plant, Machinery and Equipment	6,677	145,000	200,000	150,000	150,000	645,000
	2104			Buildings and Structures	39,888	134,000	35,000	30,000	30,000	229,000
	2509			Other		12,000	40,000	20,000	20,000	92,000
				Total Expenditure	117,155	384,050	371,485	303,470	309,265	1,368,270
				Total Financing	117,155	384,050	371,485	303,470	309,265	1,368,270
				Domestic	117,155	384,050	371,485	303,470	309,265	1,368,270
11	Domestic Funds				117,155	384,050	371,485	303,470	309,265	1,368,270

Head 219 - Department of Sports Development

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021 Projections		2018- 2021 Total
				2020	2021	
Recurrent Expenditure	908,801	1,144,450	1,257,025	1,360,750	1,444,525	5,206,750
Personal Emoluments	123,134	144,500	153,000	166,100	168,050	631,650
Salaries and Wages	65,471	90,500	111,000	125,000	127,700	454,200
Overtime and Holiday Payments	5,379	6,000	9,000	10,600	10,850	36,450
Other Allowances	52,284	48,000	33,000	30,500	29,500	141,000
Travelling Expenses	4,315	6,900	9,000	11,250	12,000	39,150
Domestic	2,730	4,900	6,800	8,850	9,400	29,950
Foreign	1,585	2,000	2,200	2,400	2,600	9,200
Supplies	128,966	211,550	333,250	369,050	394,650	1,308,500
Stationery and Office Requisites	6,889	7,200	7,350	7,500	7,650	29,700
Fuel	3,701	4,000	5,500	6,100	6,500	22,100
Diets and Uniforms	18,691	100,350	150,400	175,450	190,500	616,700
Other	99,684	100,000	170,000	180,000	190,000	640,000
Maintenance Expenditure	57,293	69,500	85,900	91,325	96,750	343,475
Vehicles	3,990	4,500	4,700	4,900	5,100	19,200
Plant and Machinery	1,262	2,000	2,100	2,225	2,350	8,675
Buildings and Structures	52,040	63,000	79,100	84,200	89,300	315,600
Services	593,425	710,200	673,925	720,950	770,875	2,875,950
Transport	1,597	2,300	2,525	2,650	2,775	10,250
Postal and Communication	4,019	3,000	3,200	3,400	3,600	13,200
Electricity & Water	19,926	17,500	22,600	23,900	25,200	89,200
Rents and Local Taxes	822	1,000	1,100	1,200	1,300	4,600
Other	567,060	686,400	644,500	689,800	738,000	2,758,700
Transfers	1,668	1,800	1,950	2,075	2,200	8,025
Property Loan Interest to Public Servants	1,668	1,800	1,950	2,075	2,200	8,025
Capital Expenditure	1,577,737	2,259,300	1,496,000	1,654,700	1,813,400	7,223,400
Rehabilitation and Improvement of Capital Assets	33,382	152,100	52,775	54,050	55,325	314,250
Buildings and Structures	31,315	147,000	48,100	49,200	50,300	294,600
Plant, Machinery and Equipment	1,156	4,100	4,125	4,250	4,375	16,850
Vehicles	912	1,000	550	600	650	2,800
Acquisition of Capital Assets	1,040,019	1,418,000	910,525	1,016,650	1,122,775	4,467,950
Furniture and Office Equipment	2,822	5,000	5,525	5,650	5,775	21,950
Plant, Machinery and Equipment		103,000	100,000	105,000	110,000	418,000
Buildings and Structures	1,037,197	1,310,000	805,000	906,000	1,007,000	4,028,000
Capacity Building	52,744	6,500	6,600	6,800	7,000	26,900
Staff Training	52,744	6,500	6,600	6,800	7,000	26,900
Other Capital Expenditure	451,592	682,700	526,100	577,200	628,300	2,414,300
Infrastructure Development	323,715	532,700	501,100	551,200	601,300	2,186,300
Other	127,878	150,000	25,000	26,000	27,000	228,000
Total Expenditure	2,486,539	3,403,750	2,753,025	3,015,450	3,257,925	12,430,150
Total Financing	2,486,539	3,403,750	2,753,025	3,015,450	3,257,925	12,430,150
Domestic	2,486,539	3,403,750	2,753,025	3,015,450	3,257,925	12,430,150

Employment Profile

Category	Approved	Actual
Senior Level	15	8
Tertiary Level	23	18
Secondary Level	249	173
Primary Level	104	84
Total	391	283

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

HEAD - 219 Department of Sports Development

01 - Operational Activities

01 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	55,522	62,850	79,275	85,025	87,175	314,325
				Personal Emoluments	28,801	33,000	47,000	51,000	51,800	182,800
	1001			Salaries and Wages	17,433	20,000	35,000	39,500	40,200	134,700
	1002			Overtime and Holiday Payments	1,392	2,000	3,000	4,000	4,100	13,100
	1003			Other Allowances	9,976	11,000	9,000	7,500	7,500	35,000
				Travelling Expenses	840	1,400	1,900	2,050	2,200	7,550
	1101			Domestic	255	400	800	850	900	2,950
	1102			Foreign	585	1,000	1,100	1,200	1,300	4,600
				Supplies	5,082	5,350	6,425	6,900	7,075	25,750
	1201			Stationery and Office Requisites	3,177	3,200	3,250	3,300	3,350	13,100
	1202			Fuel	1,754	2,000	3,000	3,400	3,500	11,900
	1203			Diets and Uniforms	150	150	175	200	225	750
				Maintenance Expenditure	3,165	5,000	5,300	5,600	5,900	21,800
	1301			Vehicles	1,995	2,500	2,600	2,700	2,800	10,600
	1302			Plant and Machinery	769	1,500	1,600	1,700	1,800	6,600
	1303			Buildings and Structures	401	1,000	1,100	1,200	1,300	4,600
				Services	17,408	17,800	18,300	19,100	19,800	75,000
	1401			Transport	1,248	1,900	2,100	2,200	2,300	8,500
	1402			Postal and Communication	1,930	2,000	2,100	2,200	2,300	8,600
	1403			Electricity & Water	9,962	7,500	7,600	7,900	8,200	31,200
	1409			Other	4,269	6,400	6,500	6,800	7,000	26,700
				Transfers	225	300	350	375	400	1,425
	1506			Property Loan Interest to Public Servants	225	300	350	375	400	1,425
				Capital Expenditure	8,167	5,600	6,000	6,400	6,800	24,800
				Rehabilitation and Improvement of Capital Assets	5,278	2,600	2,775	2,950	3,125	11,450
	2001			Buildings and Structures	4,757	2,000	2,100	2,200	2,300	8,600
	2002			Plant, Machinery and Equipment	71	100	125	150	175	550
	2003			Vehicles	451	500	550	600	650	2,300
				Acquisition of Capital Assets	411	500	525	550	575	2,150
	2102			Furniture and Office Equipment	411	500	525	550	575	2,150
				Capacity Building	1,500	1,500	1,600	1,700	1,800	6,600
	2401			Staff Training	1,500	1,500	1,600	1,700	1,800	6,600
				Other Capital Expenditure	978	1,000	1,100	1,200	1,300	4,600
	2506			Infrastructure Development	978	1,000	1,100	1,200	1,300	4,600
				Total Expenditure	63,689	68,450	85,275	91,425	93,975	339,125
				Total Financing	63,689	68,450	85,275	91,425	93,975	339,125
				Domestic	63,689	68,450	85,275	91,425	93,975	339,125
11	Domestic Funds				63,689	68,450	85,275	91,425	93,975	339,125

HEAD - 219 Department of Sports Development

02 - Development Activities

02 - Sports Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	853,279	1,081,600	1,177,750	1,275,725	1,357,350	4,892,425
				Personal Emoluments	94,333	111,500	106,000	115,100	116,250	448,850
	1001			Salaries and Wages	48,038	70,500	76,000	85,500	87,500	319,500
	1002			Overtime and Holiday Payments	3,987	4,000	6,000	6,600	6,750	23,350
	1003			Other Allowances	42,308	37,000	24,000	23,000	22,000	106,000
				Travelling Expenses	3,475	5,500	7,100	9,200	9,800	31,600
	1101			Domestic	2,475	4,500	6,000	8,000	8,500	27,000
	1102			Foreign	1,000	1,000	1,100	1,200	1,300	4,600
				Supplies	123,885	106,200	176,825	187,150	197,575	667,750
	1201			Stationery and Office Requisites	3,712	4,000	4,100	4,200	4,300	16,600
	1202			Fuel	1,947	2,000	2,500	2,700	3,000	10,200
	1203			Diets and Uniforms	18,541	200	225	250	275	950
	1205			Other	99,684	100,000	170,000	180,000	190,000	640,000
				Maintenance Expenditure	54,127	64,500	80,600	85,725	90,850	321,675
	1301			Vehicles	1,995	2,000	2,100	2,200	2,300	8,600
	1302			Plant and Machinery	493	500	500	525	550	2,075
	1303			Buildings and Structures	51,639	62,000	78,000	83,000	88,000	311,000
	01			<i>Maintenance of Matara, Kaluthara, Beliatta, Torrington and Reid Avenue Sports Complexes</i>		<i>62,000</i>	<i>78,000</i>	<i>83,000</i>	<i>88,000</i>	<i>311,000</i>
				Services	40,068	42,400	55,625	59,850	63,075	220,950
	1401			Transport	350	400	425	450	475	1,750
	1402			Postal and Communication	2,089	1,000	1,100	1,200	1,300	4,600
	1403			Electricity & Water	9,964	10,000	15,000	16,000	17,000	58,000
	1404			Rents and Local Taxes	822	1,000	1,100	1,200	1,300	4,600
	1409			Other	26,843	30,000	38,000	41,000	43,000	152,000
				Transfers	1,443	1,500	1,600	1,700	1,800	6,600
	1506			Property Loan Interest to Public Servants	1,443	1,500	1,600	1,700	1,800	6,600
2				Talent Development	535,948	600,000	600,000	642,000	688,000	2,530,000
	1409			Other	535,948	600,000	600,000	642,000	688,000	2,530,000
27				Nutrition for National Pools		100,000	150,000	175,000	190,000	615,000
	1203			Diets and Uniforms		100,000	150,000	175,000	190,000	615,000
28				South Asian Junior Athletic Games - Hosted by Sri Lanka		50,000				50,000
	1409			Other		50,000				50,000
				Capital Expenditure	1,569,570	2,253,700	1,490,000	1,648,300	1,806,600	7,198,600
				Rehabilitation and Improvement of Capital Assets	28,104	49,500	50,000	51,100	52,200	202,800
	2001			Buildings and Structures	26,558	45,000	46,000	47,000	48,000	186,000
	2002			Plant, Machinery and Equipment	1,085	4,000	4,000	4,100	4,200	16,300
	2003			Vehicles	461	500				500
				Acquisition of Capital Assets	2,410	107,500	105,000	110,100	115,200	437,800
	2102			Furniture and Office Equipment	2,410	4,500	5,000	5,100	5,200	19,800
	2103			Plant, Machinery and Equipment		103,000	100,000	105,000	110,000	418,000
				Capacity Building	4,997	5,000	5,000	5,100	5,200	20,300
	2401			Staff Training	4,997	5,000	5,000	5,100	5,200	20,300
				Other Capital Expenditure	322,737	531,700	500,000	550,000	600,000	2,181,700
	2506			Infrastructure Development	322,737	531,700	500,000	550,000	600,000	2,181,700
17				Development of Sports Infrastructure Facilities - Construction of Provincial and District Sports Complexes	959,420	1,000,000	720,000	810,000	900,000	3,430,000
	2104			Buildings and Structures	959,420	1,000,000	720,000	810,000	900,000	3,430,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
								2020	2021	
20				Renovation of Alfred F.Peries Play Ground - Wennappuwa	35,964					
	2104			Buildings and Structures	35,964					
21				Construction of National Sports Museum	41,813	10,000	5,000	6,000	7,000	28,000
	2104			Buildings and Structures	41,813	10,000	5,000	6,000	7,000	28,000
25				Sports Talent Identification	74,319	150,000	25,000	26,000	27,000	228,000
	2401			Staff Training	46,247					
	2509			Other	28,072	150,000	25,000	26,000	27,000	228,000
26				Represent Sri Lanka in International Sports Competitions	99,806					
	2509			Other	99,806					
29				Uplift District and Provincial Sports Stadiums - Kalmunai		300,000	80,000	90,000	100,000	570,000
	2104			Buildings and Structures		300,000	80,000	90,000	100,000	570,000
30				Rehabilitation of Matale Hockey Ground		100,000				100,000
	2001			Buildings and Structures		100,000				100,000
Total Expenditure					2,422,849	3,335,300	2,667,750	2,924,025	3,163,950	12,091,025
Total Financing					2,422,849	3,335,300	2,667,750	2,924,025	3,163,950	12,091,025
Domestic					2,422,849	3,335,300	2,667,750	2,924,025	3,163,950	12,091,025
11	Domestic Funds				2,422,849	3,335,300	2,667,750	2,924,025	3,163,950	12,091,025

**Ministry of Development Strategies and
International Trade**

ESTIMATES 2019

Ministry of Development Strategies and International Trade

Key Functions

Formulation of policies, programmes and projects, monitoring and evaluation with regard to the subjects of development strategies and international trade, and the departments, statutory institutions and public corporations coming under the purview of the ministry.

Formulation of investment promotions programmes and projects.

Promotion of economic potential in Sri Lanka and hereby promote

Foreign Direct Investment (FDIs) and private sector investment.

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.

Promotion, regulation and monitory of economic development zones.

Departments

Department of Commerce

Department of Import and Export Control

Statutory Boards / Institutions

Sri Lanka Export Development Board (EDB)

Board of Investment of Sri Lanka (BOI)

Ministry of Development Strategies and International Trade

(a) General Information

Foreign Direct Investments (FDIs) in Sri Lanka

Year	2015	2016	2017	As at 30.06.2018
FDIs (US\$ Mn.)	970	801	1,701	1,428

Sectoral Contribution of FDIs (As at 30.06.2018)

Sector	FDI (US\$ Mn.)
Manufacturing	125.19
Agriculture	0.46
Services	
Hotel & Restaurant	113.32
IT & BPO	26.54
Other Services	12.64
Infrastructure	
Housing Property Development	205.13
Telephone & Telecommunication Network	238.96
Power Generation	0.01
Fuel, Gas, Petroleum & Other	2.49
Port Container Terminals	703.13
Total	1,427.87

Trade Negotiations 2016-2018

CHINA	INDIA	SINGAPORE	THAILAND
2 nd - 4 th August 2016 (3rd Round)	9 th - 10 th August 2016 (1st Round)	15 th - 16 th August 2016 (1st Round)	13 th July 2018 (1st Round)
21 st - 23 rd November 2016 (4th Round)	29 th - 30 th September 2016 (2nd Round)	21 st October 2016 (2nd Round)	19 th - 21 st September 2018 (2nd Round)
17 th - 19 th January 2017 (5th Round)	4 th - 5 th January 2017 (3rd Round)	13 th - 15 th December 2016 (3rd Round)	
20 th - 22 nd March 2017 (6th Round)	24 th - 26 th April 2017 (4th Round)	16 th - 17 th February 2017 (4th Round)	
	16 th - 18 th August 2017 (5th Round)	6 th - 7 th April 2017 (5th Round)	
	4 th - 6 th October 2017 (6th Round)	24 th - 25 th July 2017 (6th Round)	
	18 th - 20 th December 2017 (7th Round)	16 th - 18 th October 2017 (7th Round)	
	21 st - 23 rd February 2018 (8th Round)	13 th - 14 th November 2017 (8th Round)	
	23 rd - 25 th May 2018 (9th Round)	23 rd January 2018 (Signed the FTA)	
	2 nd - 4 th August 2018 (10th Round)		

b) Major Development Projects

Name of the Project	Total Estimated Cost (Rs.Mn.)	Project Period	Financing Source	Cumulative Expenditure Upto 31.12.2018 (Rs.Mn.)	2019 Allocation (Rs.Mn.)	2019 Target	KPIs	Major Targets of SDGs
Establishment of the "IT Initiative"	1045	2018 - 2020	Domestic	8	300	Conduct B2B programs in Japan, Australia & New Zealand and assist up to 15 companies under champion builder program	No. of trade fairs attended % increased in FDI's	9.b Support domestic technology development, research and innovation in developing countries, including by ensuring a conducive policy environment for, inter alia, industrial diversification and value addition to commodities.
Integrated Land Registry (e-LR)	466	2018- 2021	Domestic	147	100	Implement e-LR in 27 land registries, completed integrated land management system in Colombo CMC area, complete e-valuation system and related activities	% covered in islandwide	1.4 By 2030, ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as access to basic service, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including microfinance.
Export Market Access Support Programme	790	2018 - 2022	Domestic	29	400	Assistance for 100 companies as follows • Category I (Up to Rs.1.0 Mn Exports) • Category II (Up to Rs.5.0 Mn Exports)	No. of companies obtained the assistance	9.5 Enhance scientific research, upgrade the technological capabilities of industrial sectors in all countries.
Create dedicated industry zones for boat building	280	2018 - 2020	Domestic	8	76	Establishment of Breakwater in Kapparahotha and development of a Regulatory Framework for the industry	% of physical & financial progress	9.1 Develop quality, reliable, sustainable and resilient infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all.
Establishing industrial zones in Bingiriya and Weligama	2266	2018 - 2019	Domestic	155	500	Provide external infrastructure facilities.	% of physical & financial progress	- do -

(c) Employment Profile

Ministry/ Departments/ Institutions	Actual cadre as at 30.06.2018					
	A	B	C	D	Other	Total
Ministry of Development Strategies & International Trade	19	3	178	15	3	218
Department of Import and Export Control	8	3	59	10	-	80
Department of Commerce	59	2	47	15	-	123
Sri Lanka Export Development Board	67	33	71	68	-	239
Total	153	41	355	108	3	660

Ministry of Development Strategies and International Trade

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
				Projections		
Recurrent Expenditure	676,474	794,922	783,420	790,535	806,580	3,175,457
Personal Emoluments	210,966	237,780	227,585	242,655	249,750	957,770
Salaries and Wages	126,543	157,100	166,760	183,750	189,200	696,810
Overtime and Holiday Payments	3,928	4,680	3,300	3,605	3,800	15,385
Other Allowances	80,495	76,000	57,525	55,300	56,750	245,575
Travelling Expenses	28,080	28,685	29,170	29,895	30,850	118,600
Domestic	1,480	1,850	1,470	1,595	1,725	6,640
Foreign	26,600	26,835	27,700	28,300	29,125	111,960
Supplies	17,778	20,850	18,950	19,595	20,240	79,635
Stationery and Office Requisites	6,033	7,220	8,600	8,810	8,990	33,620
Fuel	10,566	11,830	8,600	8,900	9,200	38,530
Diets and Uniforms	491	650	600	610	650	2,510
Other	688	1,150	1,150	1,275	1,400	4,975
Maintenance Expenditure	9,615	8,700	9,600	10,050	10,660	39,010
Vehicles	8,731	7,250	8,700	9,100	9,600	34,650
Plant and Machinery	773	1,250	750	800	860	3,660
Buildings and Structures	111	200	150	150	200	700
Services	123,851	156,687	143,055	124,730	125,920	550,392
Transport	4,748	7,045	6,350	6,670	6,820	26,885
Postal and Communication	7,569	9,899	8,550	8,880	9,150	36,479
Electricity & Water	8,023	8,870	9,555	9,830	10,120	38,375
Rents and Local Taxes	77,927	88,163	92,730	93,200	93,400	367,493
Lease Rental for Vehicles Procured Under Operational Leasing	9,993	11,200				11,200
Other	15,591	31,510	25,870	6,150	6,430	69,960
Transfers	286,184	342,220	355,060	363,610	369,160	1,430,050
Retirements Benefits	979	950	600	600	600	2,750
Public Institutions	253,266	277,000	322,000	330,000	335,000	1,264,000
Development Subsidies		25,000				25,000
Subscriptions and Contributions Fee	29,745	36,800	29,550	30,050	30,550	126,950
Property Loan Interest to Public Servants	2,194	2,470	2,910	2,960	3,010	11,350
Capital Expenditure	574,134	5,706,100	1,803,250	1,582,850	762,050	9,854,250
Rehabilitation and Improvement of Capital Assets	5,727	4,424	3,100	3,300	3,500	14,324
Buildings and Structures	4,213	1,300	1,500	1,600	1,700	6,100
Plant, Machinery and Equipment	110	300	200	200	200	900
Vehicles	1,404	2,824	1,400	1,500	1,600	7,324
Acquisition of Capital Assets	51,756	5,602	5,900	4,050	4,250	19,802
Vehicles	35,280					
Furniture and Office Equipment	5,725	2,252	4,150	2,200	2,300	10,902
Plant, Machinery and Equipment	4,052	2,350	1,750	1,850	1,950	7,900
Software Development	6,699	1,000				1,000
Capital Transfers	119,823	288,000	289,350	289,500	290,000	1,156,850
Public Institutions	113,995	280,000	280,000	280,000	280,000	1,120,000
Development Assistance	5,828	8,000	9,350	9,500	10,000	36,850
Capacity Building	4,437	5,074	3,900	4,000	4,300	17,274
Staff Training	4,437	5,074	3,900	4,000	4,300	17,274
Other Capital Expenditure	392,391	5,403,000	1,501,000	1,282,000	460,000	8,646,000
Infrastructure Development	336,771	3,500,000	576,000	152,000		4,228,000
Other	55,620	1,903,000	925,000	1,130,000	460,000	4,418,000
Total Expenditure	1,250,608	6,501,022	2,586,670	2,373,385	1,568,630	13,029,707
Total Financing	1,250,608	6,501,022	2,586,670	2,373,385	1,568,630	13,029,707
Domestic	1,250,608	6,319,922	2,586,670	2,373,385	1,568,630	12,848,607
Foreign		181,100				181,100

Ministry of Development Strategies and International Trade

Programme Summary

Head No	Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
					Projections		
195-	Minister of Development Strategies and International Trade						
	Operational Activities	350,507	576,960	321,670	317,900	322,985	1,539,515
	Recurrent Expenditure	250,950	267,110	235,420	243,100	248,135	993,765
	Capital Expenditure	99,557	309,850	86,250	74,800	74,850	545,750
	Development Activities	704,032	5,707,000	2,043,000	1,822,000	1,005,000	10,577,000
	Recurrent Expenditure	253,266	327,000	342,000	330,000	335,000	1,334,000
	Capital Expenditure	450,766	5,380,000	1,701,000	1,492,000	670,000	9,243,000
	Total Expenditure	1,054,539	6,283,960	2,364,670	2,139,900	1,327,985	12,116,515
	Recurrent Expenditure	504,216	594,110	577,420	573,100	583,135	2,327,765
	Capital Expenditure	550,323	5,689,850	1,787,250	1,566,800	744,850	9,788,750
295-	Department of Commerce						
	Operational Activities	128,937	150,750	156,000	165,210	170,420	642,380
	Recurrent Expenditure	115,765	136,850	142,000	150,610	154,870	584,330
	Capital Expenditure	13,172	13,900	14,000	14,600	15,550	58,050
	Total Expenditure	128,937	150,750	156,000	165,210	170,420	642,380
296-	Department of Import and Export Control						
	Operational Activities	67,132	66,312	66,000	68,275	70,225	270,812
	Recurrent Expenditure	56,493	63,962	64,000	66,825	68,575	263,362
	Capital Expenditure	10,639	2,350	2,000	1,450	1,650	7,450
	Total Expenditure	67,132	66,312	66,000	68,275	70,225	270,812
	Grand Total	1,250,608	6,501,022	2,586,670	2,373,385	1,568,630	13,029,707
	Total Recurrent	676,474	794,922	783,420	790,535	806,580	3,175,457
	Total Capital	574,134	5,706,100	1,803,250	1,582,850	762,050	9,854,250

Head 195 - Minister of Development Strategies and International Trade

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021 Projections		2018- 2021 Total
				2020	2021	
Recurrent Expenditure	504,216	594,110	577,420	573,100	583,135	2,327,765
Personal Emoluments	120,234	137,700	125,285	131,575	135,400	529,960
Salaries and Wages	72,511	88,500	91,220	100,300	103,300	383,320
Overtime and Holiday Payments	3,207	3,700	2,650	2,875	3,000	12,225
Other Allowances	44,516	45,500	31,415	28,400	29,100	134,415
Travelling Expenses	14,489	16,750	13,320	13,470	13,825	57,365
Domestic	1,351	1,750	1,320	1,370	1,425	5,865
Foreign	13,138	15,000	12,000	12,100	12,400	51,500
Supplies	12,101	13,490	8,740	8,925	9,110	40,265
Stationery and Office Requisites	2,980	2,850	2,150	2,210	2,240	9,450
Fuel	8,581	9,900	6,000	6,100	6,200	28,200
Diets and Uniforms	340	390	340	340	370	1,440
Other	200	350	250	275	300	1,175
Maintenance Expenditure	7,145	5,650	6,600	6,900	7,250	26,400
Vehicles	6,624	5,000	6,000	6,300	6,600	23,900
Plant and Machinery	410	450	450	450	450	1,800
Buildings and Structures	111	200	150	150	200	700
Services	89,802	116,120	100,125	80,880	81,200	378,325
Transport	3,573	4,500	3,850	4,050	4,100	16,500
Postal and Communication	3,132	4,100	3,400	3,550	3,700	14,750
Electricity & Water	1,062	1,100	1,275	1,330	1,370	5,075
Rents and Local Taxes	59,864	67,820	70,230	70,500	70,500	279,050
Lease Rental for Vehicles Procured Under Operational Leasing	9,993	11,200				11,200
Other	12,178	27,400	21,370	1,450	1,530	51,750
Transfers	260,445	304,400	323,350	331,350	336,350	1,295,450
Retirements Benefits	979	950	600	600	600	2,750
Public Institutions	253,266	277,000	322,000	330,000	335,000	1,264,000
Development Subsidies		25,000				25,000
Subscriptions and Contributions Fee	5,900	1,000	50	50	50	1,150
Property Loan Interest to Public Servants	300	450	700	700	700	2,550
Capital Expenditure	550,323	5,689,850	1,787,250	1,566,800	744,850	9,788,750
Rehabilitation and Improvement of Capital Assets	3,227	3,800	2,300	2,350	2,400	10,850
Buildings and Structures	1,862	1,200	1,100	1,100	1,100	4,500
Plant, Machinery and Equipment	110	300	200	200	200	900
Vehicles	1,255	2,300	1,000	1,050	1,100	5,450
Acquisition of Capital Assets	39,369	2,650	3,550	2,050	2,050	10,300
Vehicles	35,280					
Furniture and Office Equipment	2,194	1,100	2,400	900	900	5,300
Plant, Machinery and Equipment	1,895	1,550	1,150	1,150	1,150	5,000
Capital Transfers	113,995	280,000	280,000	280,000	280,000	1,120,000
Public Institutions	113,995	280,000	280,000	280,000	280,000	1,120,000
Capacity Building	1,341	400	400	400	400	1,600
Staff Training	1,341	400	400	400	400	1,600
Other Capital Expenditure	392,391	5,403,000	1,501,000	1,282,000	460,000	8,646,000
Infrastructure Development	336,771	3,500,000	576,000	152,000		4,228,000
Other	55,620	1,903,000	925,000	1,130,000	460,000	4,418,000
Total Expenditure	1,054,539	6,283,960	2,364,670	2,139,900	1,327,985	12,116,515
Total Financing	1,054,539	6,283,960	2,364,670	2,139,900	1,327,985	12,116,515
Domestic	1,054,539	6,102,860	2,364,670	2,139,900	1,327,985	11,935,415
Foreign		181,100				181,100

Employment Profile

Category	Approved	Actual
Senior Level	105	86
Tertiary Level	49	36
Secondary Level	321	249
Primary Level	89	83
Other (Casual/Temporary/Contract etc.)	3	3
Total	567	457

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

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	2017	2018 Revised Budget	2019 Estimate	2020	2021	2018 -2021 Total
				Recurrent Expenditure	44,512	30,310	31,090	32,400	33,240	127,040
				Personal Emoluments	8,005	10,400	10,730	11,550	11,900	44,580
	1001			Salaries and Wages	3,908	6,500	8,160	9,000	9,200	32,860
	1002			Overtime and Holiday Payments	961	1,400	1,400	1,500	1,600	5,900
	1003			Other Allowances	3,136	2,500	1,170	1,050	1,100	5,820
				Travelling Expenses	6,339	8,500	8,500	8,650	8,800	34,450
	1101			Domestic	473	500	500	550	600	2,150
	1102			Foreign	5,866	8,000	8,000	8,100	8,200	32,300
				Supplies	3,041	4,310	4,410	4,470	4,540	17,730
	1201			Stationery and Office Requisites	737	750	850	860	870	3,330
	1202			Fuel	2,277	3,500	3,500	3,550	3,600	14,150
	1203			Diets and Uniforms	27	60	60	60	70	250
				Maintenance Expenditure	1,690	3,300	3,300	3,400	3,500	13,500
	1301			Vehicles	1,454	3,000	3,000	3,100	3,200	12,300
	1302			Plant and Machinery	226	250	250	250	250	1,000
	1303			Buildings and Structures	10	50	50	50	50	200
				Services	24,957	3,200	3,550	3,730	3,900	14,380
	1401			Transport	478	500	850	850	850	3,050
	1402			Postal and Communication	790	1,100	1,100	1,200	1,300	4,700
	1403			Electricity & Water	783	800	800	830	850	3,280
	1404			Rents and Local Taxes	22,408					
	1409			Other	498	800	800	850	900	3,350
				Transfers	480	600	600	600	600	2,400
	1502			Retirements Benefits	480	600	600	600	600	2,400
				Capital Expenditure	36,391	1,750	1,450	1,500	1,550	6,250
				Rehabilitation and Improvement of Capital Assets	804	1,000	700	750	800	3,250
	2001			Buildings and Structures		100	100	100	100	400
	2002			Plant, Machinery and Equipment	22	100	100	100	100	400
	2003			Vehicles	782	800	500	550	600	2,450
				Acquisition of Capital Assets	35,587	750	750	750	750	3,000
	2101			Vehicles	35,280					
	2102			Furniture and Office Equipment	179	400	400	400	400	1,600
	2103			Plant, Machinery and Equipment	128	350	350	350	350	1,400
				Total Expenditure	80,903	32,060	32,540	33,900	34,790	133,290
				Total Financing	80,903	32,060	32,540	33,900	34,790	133,290
				Domestic	80,903	32,060	32,540	33,900	34,790	133,290
11	Domestic Funds				80,903	32,060	32,540	33,900	34,790	133,290

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	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018 - 2021 Total
								Projections			
				Recurrent Expenditure	166,230	203,100	204,330	210,700	214,895	833,025	
				Personal Emoluments	102,757	116,300	114,555	120,025	123,500	474,380	
	1001			Salaries and Wages	63,473	75,000	83,060	91,300	94,100	343,460	
	1002			Overtime and Holiday Payments	999	1,300	1,250	1,375	1,400	5,325	
	1003			Other Allowances	38,285	40,000	30,245	27,350	28,000	125,595	
				Travelling Expenses	5,844	4,750	4,820	4,820	5,025	19,415	
	1101			Domestic	499	750	820	820	825	3,215	
	1102			Foreign	5,345	4,000	4,000	4,000	4,200	16,200	
				Supplies	3,893	4,380	4,330	4,455	4,570	17,735	
	1201			Stationery and Office Requisites	1,097	1,350	1,300	1,350	1,370	5,370	
	1202			Fuel	2,324	2,400	2,500	2,550	2,600	10,050	
	1203			Diets and Uniforms	272	280	280	280	300	1,140	
	1205			Other	200	350	250	275	300	1,175	
				Maintenance Expenditure	3,980	1,200	3,300	3,500	3,750	11,750	
	1301			Vehicles	3,783	1,000	3,000	3,200	3,400	10,600	
	1302			Plant and Machinery	99	100	200	200	200	700	
	1303			Buildings and Structures	98	100	100	100	150	450	
				Services	42,772	75,020	76,575	77,150	77,300	306,045	
	1401			Transport	2,448	3,500	3,000	3,200	3,250	12,950	
	1402			Postal and Communication	1,992	2,500	2,300	2,350	2,400	9,550	
	1403			Electricity & Water	99	200	475	500	520	1,695	
	1404			Rents and Local Taxes	27,929	67,820	70,230	70,500	70,500	279,050	
	1409			Other	10,304	1,000	570	600	630	2,800	
				Transfers	6,200	1,450	750	750	750	3,700	
	1505			Subscriptions and Contributions Fee	5,900	1,000	50	50	50	1,150	
	1506			Property Loan Interest to Public Servants	300	450	700	700	700	2,550	
5				Job Faire	784						
	1409			Other	784						
				Capital Expenditure	62,642	306,300	84,800	73,300	73,300	537,700	
				Rehabilitation and Improvement of Capital Assets	2,013	1,600	1,600	1,600	1,600	6,400	
	2001			Buildings and Structures	1,840	1,000	1,000	1,000	1,000	4,000	
	2002			Plant, Machinery and Equipment	49	100	100	100	100	400	
	2003			Vehicles	124	500	500	500	500	2,000	
				Acquisition of Capital Assets	3,668	1,300	2,800	1,300	1,300	6,700	
	2102			Furniture and Office Equipment	2,015	500	2,000	500	500	3,500	
	2103			Plant, Machinery and Equipment	1,653	800	800	800	800	3,200	
				Capacity Building	1,341	400	400	400	400	1,600	
	2401			Staff Training	1,341	400	400	400	400	1,600	
1				Trade Facilitation	55,620	70,000	70,000	70,000	70,000	280,000	
	2509			Other	55,620	70,000	70,000	70,000	70,000	280,000	
2				Supporting Accelerated Investment in Sri Lanka (SL-USA)		186,000				186,000	
	2509			Other		186,000				186,000	
		13				181,100				181,100	
		17				4,900				4,900	
3				Publicity & Awareness Programme		45,000	10,000			55,000	
	2509			Other		45,000	10,000			55,000	
4				GSP Plus Monitoring		2,000				2,000	
	2509			Other		2,000				2,000	
				Total Expenditure	228,872	509,400	289,130	284,000	288,195	1,370,725	

Sub Project Object Item Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
					2020	2021	
Total Financing		228,872	509,400	289,130	284,000	288,195	1,370,725
Domestic		228,872	328,300	289,130	284,000	288,195	1,189,625
11	Domestic Funds	228,872	323,400	289,130	284,000	288,195	1,184,725
17	Foreign Finance Associated Costs		4,900				4,900
Foreign			181,100				181,100
13	Foreign Grants		181,100				181,100

HEAD - 195 Minister of Development Strategies and International Trade

01 - Operational Activities

11 - State Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018 Revised Budget	2019 Estimate	2020	2021	2018 -2021 Total
								Projections		
				Recurrent Expenditure	40,208	33,700				33,700
				Personal Emoluments	9,472	11,000				11,000
	1001			Salaries and Wages	5,130	7,000				7,000
	1002			Overtime and Holiday Payments	1,247	1,000				1,000
	1003			Other Allowances	3,095	3,000				3,000
				Travelling Expenses	2,306	3,500				3,500
	1101			Domestic	379	500				500
	1102			Foreign	1,927	3,000				3,000
				Supplies	5,167	4,800				4,800
	1201			Stationery and Office Requisites	1,146	750				750
	1202			Fuel	3,980	4,000				4,000
	1203			Diets and Uniforms	41	50				50
				Maintenance Expenditure	1,475	1,150				1,150
	1301			Vehicles	1,387	1,000				1,000
	1302			Plant and Machinery	85	100				100
	1303			Buildings and Structures	3	50				50
				Services	21,289	12,900				12,900
	1401			Transport	647	500				500
	1402			Postal and Communication	350	500				500
	1403			Electricity & Water	180	100				100
	1404			Rents and Local Taxes	9,527					
	1408			Lease Rental for Vehicles Procured Under Operational Leasing	9,993	11,200				11,200
	1409			Other	592	600				600
				Transfers	499	350				350
	1502			Retirements Benefits	499	350				350
				Capital Expenditure	524	1,800				1,800
				Rehabilitation and Improvement of Capital Assets	410	1,200				1,200
	2001			Buildings and Structures	22	100				100
	2002			Plant, Machinery and Equipment	39	100				100
	2003			Vehicles	349	1,000				1,000
				Acquisition of Capital Assets	114	600				600
	2102			Furniture and Office Equipment		200				200
	2103			Plant, Machinery and Equipment	114	400				400
				Total Expenditure	40,732	35,500				35,500
				Total Financing	40,732	35,500				35,500
				Domestic	40,732	35,500				35,500
11	Domestic Funds				40,732	35,500				35,500

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	2017	2018 Revised Budget	2019 Estimate	2020 - 2021		2018 - 2021 Total
								2020	2021	
				Recurrent Expenditure	253,266	327,000	342,000	330,000	335,000	1,334,000
1				Sri Lanka Export Development Board	245,034	277,000	322,000	330,000	335,000	1,264,000
	1503			Public Institutions	245,034	277,000	322,000	330,000	335,000	1,264,000
2				Agency for Development	8,232					
	1503			Public Institutions	8,232					
7				"Arambuma" Credit Scheme		25,000				25,000
	1504			Development Subsidies		25,000				25,000
8				Multi-National Corporation Outreach Programme		25,000	20,000			45,000
	1409			Other		25,000	20,000			45,000
				Capital Expenditure	450,766	5,380,000	1,701,000	1,492,000	670,000	9,243,000
1				Sri Lanka Export Development Board	113,000	280,000	280,000	280,000	280,000	1,120,000
	2201			Public Institutions	113,000	280,000	280,000	280,000	280,000	1,120,000
2				Agency for Development	995					
	2201			Public Institutions	995					
6				Infrastructure facilities in Free Trade Zones (along the expressway corridors)	336,771	900,000				900,000
	2506			Infrastructure Development	336,771	900,000				900,000
9				Establishment of the "IT Initiative"		300,000	300,000	590,000		1,190,000
	2509			Other		300,000	300,000	590,000		1,190,000
10				Export Market Access Support Programme		800,000	400,000	300,000	270,000	1,770,000
	2509			Other		800,000	400,000	300,000	270,000	1,770,000
11				Establish a unified trade portal		25,000	15,000			40,000
	2509			Other		25,000	15,000			40,000
12				Create dedicated industry zones for boat building		100,000	76,000	152,000		328,000
	2506			Infrastructure Development		100,000	76,000	152,000		328,000
13				National Single Window connecting 31 agencies		325,000	30,000	70,000		425,000
	2509			Other		325,000	30,000	70,000		425,000
14				Integrated Land Registry (e-LR)		150,000	100,000	100,000	120,000	470,000
	2509			Other		150,000	100,000	100,000	120,000	470,000
15				Provide infrastructure facilities for Rojana industrial park in Milleniya		2,000,000				2,000,000
	2506			Infrastructure Development		2,000,000				2,000,000
16				Establishing industrial zones in Bingiriya and Weligama		500,000	500,000			1,000,000
	2506			Infrastructure Development		500,000	500,000			1,000,000
				Total Expenditure	704,032	5,707,000	2,043,000	1,822,000	1,005,000	10,577,000
				Total Financing	704,032	5,707,000	2,043,000	1,822,000	1,005,000	10,577,000
				Domestic	704,032	5,707,000	2,043,000	1,822,000	1,005,000	10,577,000
11				Domestic Funds	704,032	5,707,000	2,043,000	1,822,000	1,005,000	10,577,000

Head 295 - Department of Commerce

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020-2021 Projections		2018-2021 Total
				2020	2021	
Recurrent Expenditure	115,765	136,850	142,000	150,610	154,870	584,330
Personal Emoluments	51,357	57,980	63,300	69,500	71,500	262,280
Salaries and Wages	29,305	38,000	46,000	50,450	51,900	186,350
Overtime and Holiday Payments	345	480	300	350	400	1,530
Other Allowances	21,707	19,500	17,000	18,700	19,200	74,400
Travelling Expenses	12,298	10,485	14,050	14,600	15,150	54,285
Domestic	50	50	50	100	150	350
Foreign	12,248	10,435	14,000	14,500	15,000	53,935
Supplies	2,955	3,700	4,200	4,510	4,820	17,230
Stationery and Office Requisites	1,428	1,700	1,600	1,700	1,800	6,800
Fuel	940	1,000	1,500	1,600	1,700	5,800
Diets and Uniforms	99	200	200	210	220	830
Other	488	800	900	1,000	1,100	3,800
Maintenance Expenditure	1,529	2,050	1,650	1,800	1,950	7,450
Vehicles	1,246	1,400	1,500	1,600	1,700	6,200
Plant and Machinery	283	650	150	200	250	1,250
Services	22,730	25,835	28,050	28,900	29,600	112,385
Transport	925	1,325	1,300	1,400	1,500	5,525
Postal and Communication	3,537	4,510	3,750	3,900	4,000	16,160
Electricity & Water	4,941	5,500	6,000	6,200	6,400	24,100
Rents and Local Taxes	11,368	12,000	14,200	14,500	14,700	55,400
Other	1,959	2,500	2,800	2,900	3,000	11,200
Transfers	24,896	36,800	30,750	31,300	31,850	130,700
Subscriptions and Contributions Fee	23,845	35,800	29,500	30,000	30,500	125,800
Property Loan Interest to Public Servants	1,051	1,000	1,250	1,300	1,350	4,900
Capital Expenditure	13,172	13,900	14,000	14,600	15,550	58,050
Rehabilitation and Improvement of Capital Assets	2,119	300	550	700	850	2,400
Buildings and Structures	2,108	100	400	500	600	1,600
Vehicles	11	200	150	200	250	800
Acquisition of Capital Assets	3,148	1,600	1,600	1,800	2,000	7,000
Furniture and Office Equipment	991	800	1,000	1,100	1,200	4,100
Plant, Machinery and Equipment	2,157	800	600	700	800	2,900
Capital Transfers	5,828	8,000	9,350	9,500	10,000	36,850
Development Assistance	5,828	8,000	9,350	9,500	10,000	36,850
Capacity Building	2,077	4,000	2,500	2,600	2,700	11,800
Staff Training	2,077	4,000	2,500	2,600	2,700	11,800
Total Expenditure	128,937	150,750	156,000	165,210	170,420	642,380
Total Financing	128,937	150,750	156,000	165,210	170,420	642,380
Domestic	128,937	150,750	156,000	165,210	170,420	642,380

Employment Profile

Category	Approved	Actual
Senior Level	67	59
Tertiary Level	2	2
Secondary Level	61	47
Primary Level	21	15
Total	151	123

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

HEAD - 295 Department of Commerce

01 - Operational Activities

01 - Trade Promotion

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	115,765	136,850	142,000	150,610	154,870	584,330
				Personal Emoluments	51,357	57,980	63,300	69,500	71,500	262,280
	1001			Salaries and Wages	29,305	38,000	46,000	50,450	51,900	186,350
	1002			Overtime and Holiday Payments	345	480	300	350	400	1,530
	1003			Other Allowances	21,707	19,500	17,000	18,700	19,200	74,400
				Travelling Expenses	12,298	10,485	14,050	14,600	15,150	54,285
	1101			Domestic	50	50	50	100	150	350
	1102			Foreign	12,248	10,435	14,000	14,500	15,000	53,935
				Supplies	2,955	3,700	4,200	4,510	4,820	17,230
	1201			Stationery and Office Requisites	1,428	1,700	1,600	1,700	1,800	6,800
	1202			Fuel	940	1,000	1,500	1,600	1,700	5,800
	1203			Diets and Uniforms	99	200	200	210	220	830
	1205			Other	488	800	900	1,000	1,100	3,800
				Maintenance Expenditure	1,529	2,050	1,650	1,800	1,950	7,450
	1301			Vehicles	1,246	1,400	1,500	1,600	1,700	6,200
	1302			Plant and Machinery	283	650	150	200	250	1,250
				Services	22,730	25,835	28,050	28,900	29,600	112,385
	1401			Transport	925	1,325	1,300	1,400	1,500	5,525
	1402			Postal and Communication	3,537	4,510	3,750	3,900	4,000	16,160
	1403			Electricity & Water	4,941	5,500	6,000	6,200	6,400	24,100
	1404			Rents and Local Taxes	11,368	12,000	14,200	14,500	14,700	55,400
	1409			Other	1,959	2,500	2,800	2,900	3,000	11,200
				Transfers	24,896	36,800	30,750	31,300	31,850	130,700
	1505			Subscriptions and Contributions Fee	23,845	35,800	29,500	30,000	30,500	125,800
	1506			Property Loan Interest to Public Servants	1,051	1,000	1,250	1,300	1,350	4,900
				Capital Expenditure	13,172	13,900	14,000	14,600	15,550	58,050
				Rehabilitation and Improvement of Capital Assets	2,119	300	550	700	850	2,400
	2001			Buildings and Structures	2,108	100	400	500	600	1,600
	2003			Vehicles	11	200	150	200	250	800
				Acquisition of Capital Assets	3,148	1,600	1,600	1,800	2,000	7,000
	2102			Furniture and Office Equipment	991	800	1,000	1,100	1,200	4,100
	2103			Plant, Machinery and Equipment	2,157	800	600	700	800	2,900
				Capital Transfers	5,828	8,000	9,350	9,500	10,000	36,850
	2202			Development Assistance	5,828	8,000	9,350	9,500	10,000	36,850
	01			Exploration of Export Markets		8,000	9,350	9,500	10,000	36,850
				Capacity Building	2,077	4,000	2,500	2,600	2,700	11,800
	2401			Staff Training	2,077	4,000	2,500	2,600	2,700	11,800
				Total Expenditure	128,937	150,750	156,000	165,210	170,420	642,380
				Total Financing	128,937	150,750	156,000	165,210	170,420	642,380
				Domestic	128,937	150,750	156,000	165,210	170,420	642,380
11				Domestic Funds	128,937	150,750	156,000	165,210	170,420	642,380

Head 296 - Department of Import and Export Control

Summary

Rs '000

Description	2017	2018 Revised Budget	2019 Estimate	2020		2021	2018- 2021 Total
				Projections			
Recurrent Expenditure	56,493	63,962	64,000	66,825	68,575	263,362	
Personal Emoluments	39,375	42,100	39,000	41,580	42,850	165,530	
Salaries and Wages	24,727	30,600	29,540	33,000	34,000	127,140	
Overtime and Holiday Payments	376	500	350	380	400	1,630	
Other Allowances	14,272	11,000	9,110	8,200	8,450	36,760	
Travelling Expenses	1,293	1,450	1,800	1,825	1,875	6,950	
Domestic	79	50	100	125	150	425	
Foreign	1,214	1,400	1,700	1,700	1,725	6,525	
Supplies	2,722	3,660	6,010	6,160	6,310	22,140	
Stationery and Office Requisites	1,625	2,670	4,850	4,900	4,950	17,370	
Fuel	1,045	930	1,100	1,200	1,300	4,530	
Diets and Uniforms	52	60	60	60	60	240	
Maintenance Expenditure	941	1,000	1,350	1,350	1,460	5,160	
Vehicles	861	850	1,200	1,200	1,300	4,550	
Plant and Machinery	80	150	150	150	160	610	
Services	11,319	14,732	14,880	14,950	15,120	59,682	
Transport	250	1,220	1,200	1,220	1,220	4,860	
Postal and Communication	900	1,289	1,400	1,430	1,450	5,569	
Electricity & Water	2,020	2,270	2,280	2,300	2,350	9,200	
Rents and Local Taxes	6,695	8,343	8,300	8,200	8,200	33,043	
Other	1,454	1,610	1,700	1,800	1,900	7,010	
Transfers	843	1,020	960	960	960	3,900	
Property Loan Interest to Public Servants	843	1,020	960	960	960	3,900	
Capital Expenditure	10,639	2,350	2,000	1,450	1,650	7,450	
Rehabilitation and Improvement of Capital Assets	381	324	250	250	250	1,074	
Buildings and Structures	243						
Vehicles	138	324	250	250	250	1,074	
Acquisition of Capital Assets	9,239	1,352	750	200	200	2,502	
Furniture and Office Equipment	2,540	352	750	200	200	1,502	
Software Development	6,699	1,000				1,000	
Capacity Building	1,019	674	1,000	1,000	1,200	3,874	
Staff Training	1,019	674	1,000	1,000	1,200	3,874	
Total Expenditure	67,132	66,312	66,000	68,275	70,225	270,812	
Total Financing	67,132	66,312	66,000	68,275	70,225	270,812	
Domestic	67,132	66,312	66,000	68,275	70,225	270,812	

Employment Profile

Category	Approved	Actual
Senior Level	12	8
Tertiary Level	4	3
Secondary Level	69	59
Primary Level	20	10
Total	105	80

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

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	2017	2018	2019	2020	2021	2018 - 2021
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	56,493	63,962	64,000	66,825	68,575	263,362
				Personal Emoluments	39,375	42,100	39,000	41,580	42,850	165,530
	1001			Salaries and Wages	24,727	30,600	29,540	33,000	34,000	127,140
	1002			Overtime and Holiday Payments	376	500	350	380	400	1,630
	1003			Other Allowances	14,272	11,000	9,110	8,200	8,450	36,760
				Travelling Expenses	1,293	1,450	1,800	1,825	1,875	6,950
	1101			Domestic	79	50	100	125	150	425
	1102			Foreign	1,214	1,400	1,700	1,700	1,725	6,525
				Supplies	2,722	3,660	6,010	6,160	6,310	22,140
	1201			Stationery and Office Requisites	1,625	2,670	4,850	4,900	4,950	17,370
	1202			Fuel	1,045	930	1,100	1,200	1,300	4,530
	1203			Diets and Uniforms	52	60	60	60	60	240
				Maintenance Expenditure	941	1,000	1,350	1,350	1,460	5,160
	1301			Vehicles	861	850	1,200	1,200	1,300	4,550
	1302			Plant and Machinery	80	150	150	150	160	610
				Services	11,319	14,732	14,880	14,950	15,120	59,682
	1401			Transport	250	1,220	1,200	1,220	1,220	4,860
	1402			Postal and Communication	900	1,289	1,400	1,430	1,450	5,569
	1403			Electricity & Water	2,020	2,270	2,280	2,300	2,350	9,200
	1404			Rents and Local Taxes	6,695	8,343	8,300	8,200	8,200	33,043
	1409			Other	1,454	1,610	1,700	1,800	1,900	7,010
				Transfers	843	1,020	960	960	960	3,900
	1506			Property Loan Interest to Public Servants	843	1,020	960	960	960	3,900
				Capital Expenditure	10,639	2,350	2,000	1,450	1,650	7,450
				Rehabilitation and Improvement of Capital Assets	381	324	250	250	250	1,074
	2001			Buildings and Structures	243					
	2003			Vehicles	138	324	250	250	250	1,074
				Acquisition of Capital Assets	9,239	1,352	750	200	200	2,502
	2102			Furniture and Office Equipment	2,540	352	750	200	200	1,502
	2106			Software Development	6,699	1,000				1,000
				Capacity Building	1,019	674	1,000	1,000	1,200	3,874
	2401			Staff Training	1,019	674	1,000	1,000	1,200	3,874
				Total Expenditure	67,132	66,312	66,000	68,275	70,225	270,812
				Total Financing	67,132	66,312	66,000	68,275	70,225	270,812
				Domestic	67,132	66,312	66,000	68,275	70,225	270,812
11	Domestic Funds				67,132	66,312	66,000	68,275	70,225	270,812

ADVANCE ACCOUNTS

5.1 THIRD SCHEDULE - ESTIMATE - 2019

Limits of Advance Accounts Activities

SRL NO	Ministries/Departments	Item NO.	I	II	III	IV	V
			Activities of the Government	Maximum Limits of Expenditure of Activities of the Government Rs.	Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government Rs.	Maximum Limits of Debit Balance of Activities of the Government Rs.	Maximum Limits of Liabilities of Activities of the Government Rs.
1	His Excellency the President	00101	Advances to Public Officers	50,000,000	19,000,000	160,000,000	-
2	Office of the Prime Minister	00201	Advances to Public Officers	23,000,000	11,000,000	77,000,000	-
3	Judges of the Superior Courts	00401	Advances to Public Officers	2,000,000	400,000	3,500,000	-
4	Office of the Cabinet of Ministers	00501	Advances to Public Officers	4,000,000	2,600,000	27,000,000	-
5	Public Service Commission	00601	Advances to Public Officers	13,000,000	5,000,000	38,000,000	-
6	Judicial Service Commission	00701	Advances to Public Officers	3,600,000	2,100,000	20,000,000	-
7	National Police Commission	00801	Advances to Public Officers	3,500,000	1,600,000	11,000,000	-
8	Administrative Appeals Tribunal	00901	Advances to Public Officers	1,300,000	500,000	3,500,000	-
9	Commision to Investigate Allegations of Bribery or Corruption	01001	Advances to Public Officers	10,000,000	4,000,000	30,000,000	-
10	Commision to Investigate Allegations of Bribery or Corruption	01002	Advancing monies to be used in bribery detection as bribes	100,000,000	1,000,000	275,000,000	-
11	Office of the Finance Commission	01101	Advances to Public Officers	3,200,000	1,400,000	13,000,000	-
12	National Education Commission	01201	Advances to Public Officers	1,800,000	900,000	6,000,000	-
13	Parliament	01601	Advances to Public Officers	40,000,000	32,000,000	200,000,000	-
14	Office of the Leader of the House of Parliament	01701	Advances to Public Officers	2,200,000	1,200,000	6,000,000	-
15	Office of the Chief Govt. Whip of Parliament	01801	Advances to Public Officers	3,000,000	1,500,000	8,000,000	-
16	Office of the Leader of the Opposition of Parliament	01901	Advances to Public Officers	3,000,000	1,600,000	10,000,000	-
17	Elections Commission	02001	Advances to Public Officers	38,000,000	18,000,000	85,000,000	-
18	National Audit Office	02101	Advances to Public Officers	78,000,000	52,000,000	307,000,000	-
19	Office of the Parliamentary Commissioner for Administration	02201	Advances to Public Officers	1,600,000	450,000	5,200,000	-

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

SRL NO	Ministries/Departments	Item NO.	I	II	III	IV	V
			Activities of the Government	Maximum Limits of Expenditure of Activities of the Government Rs.	Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government Rs.	Maximum Limits of Debit Balance of Activities of the Government Rs.	Maximum Limits of Liabilities of Activities of the Government Rs.
40	Minister of Power, Energy and Business Development	11901	Advances to Public Officers	7,000,000	2,700,000	23,000,000	-
41	Minister of Women and Child Affairs and Dry Zone Development	12001	Advances to Public Officers	34,000,000	23,000,000	105,000,000	-
42	Minister of Lands and Parliamentary Reforms	12201	Advances to Public Officers	30,000,000	11,000,000	95,000,000	-
43	Minister of Housing, Construction and Cultural Affairs	12301	Advances to Public Officers	59,800,000	27,725,000	217,000,000	-
44	Minister of Primary Industries and Social Empowerment	12401	Advances to Public Officers	32,000,000	13,200,000	93,000,000	-
45	Minister of Education	12601	Advances to Public Officers	1,700,000,000	1,070,000,000	3,700,000,000	-
46	Minister of Public Administration and Disaster Management	13001	Advances to Public Officers	40,000,000	23,200,000	85,000,000	-
47	Minister of Plantation Industries	13501	Advances to Public Officers	20,000,000	8,000,000	60,000,000	-
48	Minister of Hill Country New Villages, Infrastructure and Community Development	14001	Advances to Public Officers	16,000,000	7,000,000	45,000,000	-
49	Minister of Industry and Commerce, Resettlement of Protracted Displaced Persons and Cooperative Development	14901	Advances to Public Officers	45,000,000	15,000,000	150,000,000	-
50	Minister of Internal & Home Affairs and Provincial Councils & Local Government	15501	Advances to Public Officers	703,000,000	310,700,000	2,396,000,000	-
51	Minister of National Integration, Official Languages, Social Progress and Hindu Religious Affairs	15701	Advances to Public Officers	23,000,000	9,300,000	75,000,000	-
52	Minister of Public Enterprise, Kandyan Heritage and Kandy Development	15801	Advances to Public Officers	4,200,000	2,000,000	14,000,000	-
53	Minister of Tourism Development, Wildlife and Christian Religious Affairs	15901	Advances to Public Officers	12,350,000	4,400,000	41,000,000	-
54	Minister of Mahaweli Development and Environment	16001	Advances to Public Officers	20,000,000	10,000,000	58,000,000	-
55	Minister of Megapolis and Western Development	16201	Advances to Public Officers	10,000,000	4,000,000	32,000,000	-
56	Minister of City Planning, Water Supply and Higher Education	16601	Advances to Public Officers	16,300,000	7,775,000	53,000,000	-
57	Minister of Ports & Shipping and Southern Development	17601	Advances to Public Officers	7,000,000	4,000,000	22,000,000	-
58	Minister of Telecommunication, Foreign Employment and Sports	19401	Advances to Public Officers	44,000,000	18,260,000	136,000,000	-
59	Minister of Development Strategies, International Trade	19501	Advances to Public Officers	14,000,000	3,400,000	50,000,000	-

SRL NO	Ministries/Departments	Item NO.	I	II	III	IV	V
			Activities of the Government	Maximum Limits of Expenditure of Activities of the Government Rs.	Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government Rs.	Maximum Limits of Debit Balance of Activities of the Government Rs.	Maximum Limits of Liabilities of Activities of the Government Rs.
60	Department of Buddhist Affairs	20101	Advances to Public Officers	33,000,000	21,000,000	84,000,000	-
61	Department of Muslim Religious and Cultural Affairs	20201	Advances to Public Officers	4,500,000	1,500,000	14,000,000	-
62	Department of Christian Religious Affairs	20301	Advances to Public Officers	3,000,000	800,000	12,000,000	-
63	Department of Hindu Religious and Cultural Affairs	20401	Advances to Public Officers	9,000,000	3,500,000	25,000,000	-
64	Department of Public Trustee	20501	Advances to Public Officers	4,500,000	2,000,000	14,000,000	-
65	Department of Cultural Affairs	20601	Advances to Public Officers	37,000,000	15,000,000	100,000,000	-
66	Department of Archaeology	20701	Advances to Public Officers	54,000,000	33,000,000	155,000,000	-
67	Department of National Museums	20801	Advances to Public Officers	19,000,000	9,500,000	72,000,000	-
68	Department of National Archives	20901	Advances to Public Officers	8,000,000	3,400,000	30,000,000	-
69	Department of Information	21001	Advances to Public Officers	14,000,000	7,500,000	50,000,000	-
70	Department of Government Printer	21101	Advances to Public Officers	85,000,000	60,000,000	350,000,000	-
71	Department of Examinations	21201	Advances to Public Officers	37,000,000	19,000,000	110,000,000	-
72	Department of Educational Publications	21301	Advances to Public Officers	18,000,000	6,500,000	44,000,000	-
73	Department of Educational Publications	21302	Printing & Publicity and Sales of Publications	4,600,000,000	4,650,000,000	12,000,000,000	1,600,000,000
74	Department of Technical Education and Training	21501	Advances to Public Officers	60,000,000	50,000,000	200,000,000	-
75	Department of Social Services	21601	Advances to Public Officers	26,000,000	15,500,000	90,000,000	-
76	Department of Probation and Child Care Services	21701	Advances to Public Officers	20,000,000	10,500,000	80,000,000	-
77	Department of Sports Development	21901	Advances to Public Officers	16,000,000	7,500,000	50,000,000	-
78	Department of Ayurveda	22001	Advances to Public Officers	55,000,000	33,000,000	190,000,000	-
79	Department of Labour	22101	Advances to Public Officers	78,000,000	65,000,000	280,000,000	-

SRL NO	Ministries/Departments	Item NO.	I	II	III	IV	V
			Activities of the Government	Maximum Limits of Expenditure of Activities of the Government Rs.	Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government Rs.	Maximum Limits of Debit Balance of Activities of the Government Rs.	Maximum Limits of Liabilities of Activities of the Government Rs.
80	Sri Lanka Army	22201	Advances to Public Officers	3,766,950,000	2,575,140,000	5,965,000,000	-
81	Sri Lanka Navy	22301	Advances to Public Officers	560,000,000	510,000,000	900,000,000	-
82	Sri Lanka Navy	22302	Stores Advance Account (Explosive items)	570,000,000	640,000,000	200,000,000	-
83	Sri Lanka Air Force	22401	Advances to Public Officers	510,000,000	418,000,000	1,000,000,000	-
84	Department of Police	22501	Advances to Public Officers	1,150,000,000	1,080,000,000	2,300,000,000	-
85	Department of Immigration and Emigration	22601	Advances to Public Officers	42,000,000	32,000,000	160,000,000	-
86	Department of Registration of Persons	22701	Advances to Public Officers	46,000,000	23,000,000	150,000,000	-
87	Courts Administration	22801	Advances to Public Officers	485,000,000	310,000,000	1,650,000,000	-
88	Department of Attorney General	22901	Advances to Public Officers	25,000,000	17,000,000	80,000,000	-
89	Department of Legal Draftsman	23001	Advances to Public Officers	7,000,000	3,200,000	20,000,000	-
90	Department of Debt Conciliation Board	23101	Advances to Public Officers	1,500,000	500,000	4,500,000	-
91	Department of Prisons	23201	Advances to Public Officers	180,000,000	135,000,000	435,000,000	-
92	Department of Prisons	23202	Prisons Industrial and Agricultural Undertakings	100,000,000	130,000,000	65,000,000	12,000,000
93	Department of Government Analyst	23301	Advances to Public Officers	9,000,000	5,500,000	35,000,000	-
94	Registrar of the Supreme Court	23401	Advances to Public Officers	18,000,000	10,000,000	46,000,000	-
95	Department of Law Commission	23501	Advances to Public Officers	1,500,000	400,000	5,000,000	-
96	Department of Official Languages	23601	Advances to Public Officers	7,500,000	4,000,000	29,000,000	-
97	Department of National Planning	23701	Advances to Public Officers	5,000,000	3,500,000	30,000,000	-
98	Department of Fiscal Policy	23801	Advances to Public Officers	4,000,000	1,700,000	16,000,000	-
99	Department of External Resources	23901	Advances to Public Officers	8,000,000	4,000,000	30,000,000	-

SRL NO	Ministries/Departments	Item NO.	I	II	III	IV	V
			Activities of the Government	Maximum Limits of Expenditure of Activities of the Government Rs.	Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government Rs.	Maximum Limits of Debit Balance of Activities of the Government Rs.	Maximum Limits of Liabilities of Activities of the Government Rs.
100	Department of National Budget	24001	Advances to Public Officers	11,000,000	5,500,000	38,000,000	-
101	Department of Public Enterprises	24101	Advances to Public Officers	4,400,000	2,500,000	18,000,000	-
102	Department of Management Services	24201	Advances to Public Officers	6,500,000	3,000,000	26,000,000	-
103	Department of Development Finance	24301	Advances to Public Officers	4,000,000	1,200,000	14,000,000	-
104	Department of Trade and Investment Policy	24401	Advances to Public Officers	4,000,000	2,000,000	14,000,000	-
105	Department of Public Finance	24501	Advances to Public Officers	5,000,000	2,700,000	15,000,000	-
106	Department of Inland Revenue	24601	Advances to Public Officers	105,000,000	92,000,000	415,000,000	-
107	Sri Lanka Customs	24701	Advances to Public Officers	62,000,000	48,000,000	330,000,000	-
108	Sri Lanka Customs	24702	Seized and forfeited goods Advance Account	16,000,000	4,000,000	85,000,000	-
109	Department of Excise	24801	Advances to Public Officers	60,000,000	40,000,000	220,000,000	-
110	Department of Treasury Operations	24901	Advances to Public Officers	10,000,000	4,000,000	28,000,000	-
111	Department of State Accounts	25001	Advances to Public Officers	5,000,000	2,000,000	16,000,000	-
112	Department of State Accounts	25002	Advances for Payments on behalf of other Governments	4,000,000	2,000,000	2,800,000	-
113	Department of State Accounts	25003	Miscellaneous Advances	10,000,000	2,000,000	200,000,000	-
114	Department of Valuation	25101	Advances to Public Officers	31,000,000	18,000,000	100,000,000	-
115	Department of Census and Statistics	25201	Advances to Public Officers	50,000,000	35,000,000	210,000,000	-
116	Department of Pensions	25301	Advances to Public Officers	51,000,000	32,000,000	225,000,000	-
117	Department of Registrar General	25401	Advances to Public Officers	85,000,000	60,000,000	290,000,000	-
118	District Secretariat, Colombo	25501	Advances to Public Officers	67,000,000	43,000,000	242,000,000	-
119	District Secretariat, Gampaha	25601	Advances to Public Officers	105,000,000	70,000,000	330,000,000	-

SRL NO	Ministries/Departments	Item NO.	I	II	III	IV	V
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120	District Secretariat, Kalutara	25701	Advances to Public Officers	95,000,000	64,000,000	400,000,000	-
121	District Secretariat, Kandy	25801	Advances to Public Officers	78,000,000	65,000,000	255,000,000	-
122	District Secretariat, Matale	25901	Advances to Public Officers	66,000,000	33,000,000	200,000,000	-
123	District Secretariat, Nuwara-Eliya	26001	Advances to Public Officers	40,000,000	26,000,000	110,000,000	-
124	District Secretariat, Galle	26101	Advances to Public Officers	72,000,000	64,000,000	251,000,000	-
125	District Secretariat, Matara	26201	Advances to Public Officers	70,000,000	67,000,000	275,000,000	-
126	District Secretariat, Hambantota	26301	Advances to Public Officers	78,000,000	42,000,000	225,000,000	-
127	District Secretariat / Kachcheri - Jaffna	26401	Advances to Public Officers	75,000,000	49,000,000	200,000,000	-
128	District Secretariat/ Kachcheri - Mannar	26501	Advances to Public Officers	18,000,000	11,000,000	60,000,000	-
129	District Secretariat/ Kachcheri - Vavuniya	26601	Advances to Public Officers	16,000,000	11,000,000	60,000,000	-
130	District Secretariat/ Kachcheri - Mullaitivu	26701	Advances to Public Officers	18,000,000	11,000,000	55,000,000	-
131	District Secretariat/ Kachcheri - Killinnochchi	26801	Advances to Public Officers	17,000,000	11,500,000	50,000,000	-
132	District Secretariat/ Kachcheri - Batticaloa	26901	Advances to Public Officers	46,000,000	28,000,000	140,000,000	-
133	District Secretariat, Ampara	27001	Advances to Public Officers	75,000,000	46,000,000	240,000,000	-
134	District Secretariat/ Kachcheri - Trincomalee	27101	Advances to Public Officers	40,000,000	23,000,000	120,000,000	-
135	District Secretariat, Kurunegala	27201	Advances to Public Officers	112,000,000	85,000,000	365,000,000	-
136	District Secretariat, Puttalam	27301	Advances to Public Officers	60,000,000	41,000,000	195,000,000	-
137	District Secretariat, Anuradhapura	27401	Advances to Public Officers	80,000,000	51,000,000	270,000,000	-
138	District Secretariat - Polonnaruwa	27501	Advances to Public Officers	33,000,000	20,000,000	120,000,000	-
139	District Secretariat - Badulla	27601	Advances to Public Officers	69,000,000	41,000,000	216,000,000	-

SRL NO	Ministries/Departments	Item NO.	I	II	III	IV	V
			Activities of the Government	Maximum Limits of Expenditure of Activities of the Government Rs.	Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government Rs.	Maximum Limits of Debit Balance of Activities of the Government Rs.	Maximum Limits of Liabilities of Activities of the Government Rs.
140	District Secretariat, Monaragala	27701	Advances to Public Officers	37,000,000	29,000,000	125,000,000	-
141	District Secretariat, Ratnapura	27801	Advances to Public Officers	68,000,000	50,000,000	285,000,000	-
142	District Secretariat, Kegalle	27901	Advances to Public Officers	63,000,000	40,000,000	185,000,000	-
143	Department of Project Management and Monitoring	28001	Advances to Public Officers	5,000,000	3,300,000	20,000,000	-
144	Department of Agrarian Development	28101	Advances to Public Officers	305,000,000	242,000,000	650,000,000	-
145	Department of Irrigation	28201	Advances to Public Officers	260,000,000	160,000,000	800,000,000	-
146	Department of Forests	28301	Advances to Public Officers	79,000,000	71,000,000	316,000,000	-
147	Department of Wildlife Conservation	28401	Advances to Public Officers	69,000,000	40,000,000	240,000,000	-
148	Department of Agriculture	28501	Advances to Public Officers	335,000,000	185,000,000	1,000,000,000	-
149	Department of Agriculture	28502	Maintenance of Agricultural Farms and Seed Sales	590,000,000	610,000,000	70,000,000	-
150	Department of Land Commissioner General	28601	Advances to Public Officers	25,000,000	15,200,000	90,000,000	-
151	Department of Land Title Settlement	28701	Advances to Public Officers	22,000,000	16,500,000	105,000,000	-
152	Department of Surveyor General	28801	Advances to Public Officers	151,000,000	122,000,000	450,000,000	-
153	Department of Export Agriculture	28901	Advances to Public Officers	47,000,000	29,000,000	130,000,000	-
154	Department of Fisheries and Aquatic Resources	29001	Advances to Public Officers	30,000,000	20,500,000	110,000,000	-
155	Department of Coast Conservation and Coastal Resource Management	29101	Advances to Public Officers	15,000,000	9,500,000	48,000,000	-
156	Department of Animal Production and Health	29201	Advances to Public Officers	40,000,000	23,000,000	120,000,000	-
157	Department of Rubber Development	29301	Advances to Public Officers	21,000,000	15,000,000	60,000,000	-
158	Department of National Zoological Gardens	29401	Advances to Public Officers	38,000,000	15,000,000	105,000,000	-
159	Department of Commerce	29501	Advances to Public Officers	6,500,000	3,500,000	22,000,000	-

SRL NO	Ministries/Departments	Item NO.	I	II	III	IV	V
			Activities of the Government	Maximum Limits of Expenditure of Activities of the Government Rs.	Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government Rs.	Maximum Limits of Debit Balance of Activities of the Government Rs.	Maximum Limits of Liabilities of Activities of the Government Rs.
160	Department of Import and Export Control	29601	Advances to Public Officers	5,100,000	2,500,000	20,000,000	-
161	Department of the Registrar of Companies	29701	Advances to Public Officers	8,600,000	3,700,000	25,000,000	-
162	Department of Measurement Units, Standards and Services	29801	Advances to Public Officers	8,000,000	4,500,000	33,000,000	-
163	National Intellectual Property Office of Sri Lanka	29901	Advances to Public Officers	5,500,000	2,000,000	17,000,000	-
164	Department of Food Commissioner	30001	Advances to Public Officers	7,000,000	3,800,000	42,000,000	-
165	Department of Co-operative Development (Registrar of Co-operative Societies)	30101	Advances to Public Officers	7,500,000	3,000,000	30,000,000	-
166	Co-operative Employees Commission	30201	Advances to Public Officers	1,800,000	400,000	6,000,000	-
167	Department of Textile Industries	30301	Advances to Public Officers	6,000,000	3,200,000	30,000,000	-
168	Department of Meteorology	30401	Advances to Public Officers	12,000,000	8,000,000	55,000,000	-
169	Department of Sri Lanka Railways	30601	Advances to Public Officers	830,000,000	435,000,000	2,000,000,000	-
170	Department of Sri Lanka Railways	30602	Railway Stores Advance Account	1,800,000,000	1,800,000,000	7,200,000,000	1,500,000,000
171	Department of Motor Traffic	30701	Advances to Public Officers	35,000,000	22,500,000	158,000,000	-
172	Department of Posts	30801	Advances to Public Officers	840,000,000	735,000,000	2,400,000,000	-
173	Department of Buildings	30901	Advances to Public Officers	27,000,000	13,800,000	95,000,000	-
174	Government Factory	31001	Advances to Public Officers	32,000,000	25,000,000	125,000,000	-
175	Government Factory	31002	Government Factory Stores Advance Account	120,000,000	120,000,000	40,000,000	30,000,000
176	Government Factory	31003	Government Factory Work Done Advance Account	370,000,000	440,000,000	190,000,000	1,000,000
177	Department of National Physical Planning	31101	Advances to Public Officers	15,000,000	8,300,000	50,000,000	-
178	Department of Civil Security	32001	Advances to Public Officers	600,000,000	350,000,000	950,000,000	-
179	Department of National Botanical Gardens	32201	Advances to Public Officers	33,000,000	18,500,000	100,000,000	-

SRL NO	Ministries/Departments	Item NO.	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government Rs.	Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government Rs.	Maximum Limits of Debit Balance of Activities of the Government Rs.	Maximum Limits of Liabilities of Activities of the Government Rs.
180	Department of Legal Affairs	32301	Advances to Public Officers	1,000,000	200,000	3,000,000	-
181	Department of Management Audit	32401	Advances to Public Officers	4,800,000	2,000,000	11,000,000	-
182	Department of Community Based Corrections	32601	Advances to Public Officers	25,000,000	8,000,000	60,000,000	-
183	Department of Land Use Policy Planning	32701	Advances to Public Officers	24,000,000	16,000,000	80,000,000	-
184	Department of Manpower and Employment	32801	Advances to Public Officers	15,000,000	11,000,000	70,000,000	-
185	Department of Information Technology Management	32901	Advances to Public Officers	2,500,000	700,000	8,000,000	-
186	Department of Samurdhi Development	33101	Advances to Public Officers	325,000,000	275,000,000	350,000,000	-
187	Department of National Community Water Supply	33201	Advances to Public Officers	13,000,000	3,000,000	30,000,000	-
188	Comptroller General's Office	33301	Advances to Public Officers	2,000,000	900,000	7,000,000	-
Total				27,364,350,000	21,364,350,000	66,671,500,000	3,143,000,000