

BUDGET ESTIMATES

Appropriation (Amendment) Act No. 15 of 2015



VOLUME I

FISCAL YEAR 2015

DEMOCRATIC SOCIALIST REPUBLIC OF SRI LANKA

ESTIMATES 2015 (REVISED)

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2. Introductory Note on the Revised Budget Estimates - 2015

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

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

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

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

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

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

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

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

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

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

As per the Clause 6 (1) of the Appropriation Act, supplementary provisions will be provided to relevant spending agencies on the basis of need assessments undertaken by the Department of National Budget. Chief Accounting Officers and Accounting Officers are liable for the use of such provisions in terms of relevant Financial Regulations and approved procedures.

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

2. Presentation of expenditure estimates

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

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

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

2.3 Levels of Disaggregation

(a) Expenditure Heads

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

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

(b) Expenditure Programmes

The estimated expenditure is shown under the following Programmes

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

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

(c) Project/Sub-Project

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

(d) Category/Object Codes

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

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

(e) Financing Sources

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

Domestic

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

Foreign

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

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

(f) Advance Accounts

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

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

Rs.'000

| Head No | Spending Unit/Ministry/Department/ Institution | Base Legislation | Recurrent Expenditure | Capital Expenditure | Total Expenditure |
|---------|--|--|-----------------------|---------------------|----------------------|
| 1 | His Excellency the President | Article 36 of the Constitution | 2,640 | - | 2,640 |
| 4 | Judges of the Superior Courts | Article 108 of the Constitution | 28,500 | - | 28,500 |
| 6 | Public Service Commission | Chapter IX of the Constitution | 3,660 | - | 3,660 |
| 7 | Judicial Service Commission | Chapter XV A of the Constitution | 1,500 | - | 1,500 |
| 8 | National Police Commission | Chapter XVIII A of the Constitution | 3,400 | - | 3,400 |
| 10 | Commission to Investigate Allegations of Bribery or Corruption | The Commission to Investigate Allegations of Bribery or Corruption Commission Act, No. 19 of 1994 | 2,400 | - | 2,400 |
| 16 | Parliament | Article 65 of the Constitution | 1,200 | - | 1,200 |
| 20 | Department of Elections | Article 103 of the Constitution | 3,100 | - | 3,100 |
| 21 | Auditor General | Article 153 of the Constitution | 650 | - | 650 |
| 22 | Office of the Parliamentary Commissioner for Administration | Article 156 of the Constitution | 800 | - | 800 |
| 111 | Ministry of Health, Nutrition and Indigenous Medicine | Medical Ordinance (Chapter 105) | 2 | - | 2 |
| 239 | Department of External Resources | The Bretton Woods Agreement (Special Provisions) Law, No. 10 of 1978, International Bank for Reconstructions and Development and International Finance Corporation | 80,000 | 547,000 | 627,000 |
| 249 | Department of Treasury Operations | Foreign Loans Act No. 29 of 1957 (Section 2 Paragraphs (a) and (c)), Local Treasury Bills Ordinance (Chapter 417) | 410,500,000 | 801,833,600 | 1,212,333,600 |
| 253 | Department of Pension | Widows' and Orphans' Pension Fund Ordinance (Chapter 431), Widowers' & Orphans' Pensions Act, No. 24 of 1983, Widows' and Orphans' Pension Scheme (Armed Forces) Act, No. 18 of 1970, School Teachers' Pensions Act, (Chapter 432) | 23,700,000 | - | 23,700,000 |
| | Total | | 434,327,852 | 802,380,600 | 1,236,708,452 |

EXPENDITURE ESTIMATES

3.1 EXPENDITURE CLASSIFICATION

Standard Object Codes, Categories and Object Titles

| Object | Object Category/Title Code |
|--------|---|
| | Recurrent Expenditure |
| | <u>Personal Emoluments</u> |
| 1001 | Salaries and Wages |
| 1002 | Overtime and Holiday Payments |
| 1003 | Other Allowances |
| | <u>Traveling Expenses</u> |
| 1101 | Domestic |
| 1102 | Foreign |
| | <u>Supplies</u> |
| 1201 | Stationery and Office Requisites |
| 1202 | Fuel |
| 1203 | Diets and Uniforms |
| 1204 | Medical Supplies |
| 1205 | Other |
| | <u>Maintenance Expenditure</u> |
| 1301 | Vehicles |
| 1302 | Plant and Machinery |
| 1303 | Buildings and Structures |
| | <u>Services</u> |
| 1401 | Transport |
| 1402 | Postal and Communication |
| 1403 | Electricity and Water |
| 1404 | Rents and Local Taxes |
| 1405 | Other |
| 1406 | Interest Payment for Leasing Vehicles |
| | <u>Transfers</u> |
| 1501 | Welfare Programmes |
| 1502 | Retirements Benefits |
| 1503 | Public Institutions |
| 1504 | Development Subsidies |
| 1505 | Subscriptions and Contributions Fees |
| 1506 | Property Loan Interest to Public Servants |
| 1507 | Contribution to Provincial Councils |
| 1508 | Other |
| | <u>Interest Payments</u> |
| 1601 | Domestic Debt |
| 1602 | Foreign Debt |

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

Other Recurrent Expenditure

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

Capital Expenditure

Rehabilitation and Improvement of Capital Assets

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

Acquisition of Capital Assets

- | | |
|------|------------------------------------|
| 2101 | Vehicles |
| 2102 | Furniture and Office Equipment |
| 2103 | Plant, Machinery and Equipment |
| 2104 | Buildings and Structures |
| 2105 | Lands and Land Improvements |
| 2108 | Capital Payment for Leased Vehicle |

Capital Transfers

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

Acquisition of Financial Assets

- | | |
|------|---------------------|
| 2301 | Equity Contribution |
| 2302 | On-lending |

Capacity Building

- | | |
|------|----------------|
| 2401 | Staff Training |
|------|----------------|

Other Capital Expenditure

- | | |
|------|-------------------------------------|
| 2501 | Restructuring |
| 2502 | Investments |
| 2503 | Contingency Services |
| 2504 | Contribution to Provincial Councils |

Public Debt Amortization

Public Debt Repayments

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

ESTIMATE 2015 (REVISED)
3.2 NATIONAL LEVEL FINANCING

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

ESTIMATE 2015 (REVISED)

3.3 GOVERNMENT EXPENDITURE BY MINISTRY / INSTITUTION

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

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

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

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

ESTIMATE 2015 (REVISED)

3.4 SUMMARY OF EXPENDITURE BY CATEGORY AND OBJECT CODE

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

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

3.5 DETAIL EXPENDITURE ESTIMATES -VOLUME 1

| Head No | Ministry / Department | Page No. |
|---------------|--|------------|
| 1 - 22 | Special Spending Units | 1 |
| 1 | His Excellency the President | 6 |
| 2 | Office of the Prime Minister | 15 |
| 4 | Judges of the Superior Courts | 18 |
| 5 | Office of the Cabinet of Ministers | 22 |
| 6 | Public Service Commission | 25 |
| 7 | Judicial Service Commission | 27 |
| 8 | National Police Commission | 29 |
| 9 | Administrative Appeals Tribunal | 31 |
| 10 | Commission to Investigate Allegations of Bribery or Corruption | 33 |
| 11 | Office of the Finance Commission | 35 |
| 12 | National Education Commission | 37 |
| 13 | Human Rights Commission of Sri Lanka | 39 |
| 16 | Parliament | 41 |
| 17 | Office of the Leader of the House of Parliament | 45 |
| 18 | Office of the Chief Govt. Whip of Parliament | 47 |
| 19 | Office of the Leader of the Opposition of Parliament | 49 |
| 20 | Department of Elections | 51 |
| 21 | Auditor General | 53 |
| 22 | Office of the Parliamentary Commissioner for Administration | 55 |
| 101 | Ministry of Buddha Sasana | 57 |
| 201 | Department of Buddhist Affairs | 67 |
| 102 | Ministry of Finance | 71 |
| 238 | Department of Fiscal Policy | 85 |
| 240 | Department of National Budget | 87 |
| 241 | Department of Public Enterprises | 91 |
| 242 | Department of Management Services | 93 |
| 243 | Department of Development Finance | 95 |
| 244 | Department of Trade and Investment Policy | 99 |
| 245 | Department of Public Finance | 101 |
| 246 | Department of Inland Revenue | 103 |
| 247 | Sri Lanka Customs | 106 |
| 248 | Department of Excise | 109 |
| 249 | Department of Treasury Operations | 112 |
| 250 | Department of State Accounts | 119 |
| 251 | Department of Valuation | 121 |
| 323 | Department of Legal Affairs | 124 |
| 324 | Department of Management Audit | 126 |
| 329 | Department of Information Technology Management | 128 |
| 103 | Ministry of Defence | 131 |
| 222 | Sri Lanka Army | 148 |
| 223 | Sri Lanka Navy | 154 |
| 224 | Sri Lanka Air Force | 160 |
| 320 | Department of Civil Security | 168 |
| 325 | Department of Sri Lanka Coast Guard | 171 |

| Head No | Ministry / Department | Page No. |
|------------|--|------------|
| 104 | Ministry of National Policies and Economic Affairs | 173 |
| 237 | Department of National Planning | 190 |
| 239 | Department of External Resources | 192 |
| 252 | Department of Census and Statistics | 195 |
| 280 | Department of Project Management and Monitoring | 198 |
| 106 | Ministry of Disaster Management | 201 |
| 304 | Department of Meteorology | 213 |
| 108 | Ministry of Posts, Postal Services and Muslim Religious Affairs | 217 |
| 202 | Department of Muslim Religious and Cultural Affairs | 224 |
| 308 | Department of Posts | 227 |
| 110 | Ministry of Justice | 231 |
| 205 | Department of Public Trustee | 243 |
| 228 | Courts Administration | 245 |
| 229 | Department of Attorney General | 250 |
| 230 | Department of Legal Draftsman | 253 |
| 231 | Department of Debt Conciliation Board | 255 |
| 233 | Department of Government Analyst | 257 |
| 234 | Registrar of Supreme Court | 260 |
| 235 | Department of Law Commission | 263 |
| 111 | Ministry of Health, Nutrition and Indigenous Medicine | 265 |
| 220 | Department of Ayurveda | 296 |
| 112 | Ministry of Foreign Affairs | 307 |
| 114 | Ministry of Transport & Civil Aviation | 319 |
| 306 | Department of Sri Lanka Railways | 332 |
| 307 | Department of Motor Traffic | 341 |
| 117 | Ministry of Higher Education and Highways | 345 |
| 214 | University Grants Commission | 373 |
| 118 | Ministry of Agriculture | 377 |
| 281 | Department of Agrarian Development | 391 |
| 285 | Department of Agriculture | 395 |
| | Limits of Advance Accounts Activities | 405 |

Special Spending Units

Special Spending Units(Head 01-22)
Programme Summary

Rs '000

| Head No | Description | 2015 Estimate | 2015 Revised Estimate |
|------------|---|------------------|-----------------------------|
| 1 - | His Excellency the President | | |
| | Operational Activities | 2,149,490 | 3,264,534 |
| | Recurrent Expenditure | 1,751,240 | 2,190,906 |
| | Capital Expenditure | 398,250 | 1,073,628 |
| | Development Activities | 200,000 | 200,000 |
| | Capital Expenditure | 200,000 | 200,000 |
| | Total Expenditure | 2,349,490 | 3,464,534 |
| | Recurrent Expenditure | 1,751,240 | 2,190,906 |
| | Capital Expenditure | 598,250 | 1,273,628 |
| 2 - | Office of the Prime Minister | | |
| | Operational Activities | 271,200 | 549,498 |
| | Recurrent Expenditure | 253,000 | 440,432 |
| | Capital Expenditure | 18,200 | 109,066 |
| | Total Expenditure | 271,200 | 549,498 |
| 4 - | Judges of the Superior Courts | | |
| | Operational Activities | 722,300 | 722,300 |
| | Recurrent Expenditure | 131,000 | 131,000 |
| | Capital Expenditure | 591,300 | 591,300 |
| | Total Expenditure | 722,300 | 722,300 |
| 5 - | Office of the Cabinet of Ministers | | |
| | Operational Activities | 77,400 | 77,400 |
| | Recurrent Expenditure | 67,550 | 67,550 |
| | Capital Expenditure | 9,850 | 9,850 |
| | Total Expenditure | 77,400 | 77,400 |
| 6 - | Public Service Commission | | |
| | Operational Activities | 410,850 | 422,240 |
| | Recurrent Expenditure | 129,750 | 141,140 |
| | Capital Expenditure | 281,100 | 281,100 |
| | Total Expenditure | 410,850 | 422,240 |
| 7 - | Judicial Service Commission | | |
| | Operational Activities | 41,400 | 41,400 |
| | Recurrent Expenditure | 40,400 | 40,400 |
| | Capital Expenditure | 1,000 | 1,000 |
| | Total Expenditure | 41,400 | 41,400 |
| 8 - | National Police Commission | | |
| | Operational Activities | 47,030 | 47,030 |
| | Recurrent Expenditure | 45,680 | 45,680 |
| | Capital Expenditure | 1,350 | 1,350 |
| | Total Expenditure | 47,030 | 47,030 |

| Head No | Description | 2015 Estimate | 2015 Revised Estimate |
|---------|---|------------------|-----------------------------|
| 9 - | Administrative Appeals Tribunal | | |
| | Operational Activities | 18,800 | 24,330 |
| | Recurrent Expenditure | 17,600 | 23,130 |
| | Capital Expenditure | 1,200 | 1,200 |
| | Total Expenditure | 18,800 | 24,330 |
| 10 - | Commission to Investigate Allegations of Bribery or Corruption | | |
| | Operational Activities | 210,400 | 291,550 |
| | Recurrent Expenditure | 186,800 | 245,500 |
| | Capital Expenditure | 23,600 | 46,050 |
| | Total Expenditure | 210,400 | 291,550 |
| 11 - | Office of the Finance Commission | | |
| | Operational Activities | 43,000 | 43,000 |
| | Recurrent Expenditure | 38,500 | 38,500 |
| | Capital Expenditure | 4,500 | 4,500 |
| | Total Expenditure | 43,000 | 43,000 |
| 12 - | National Education Commission | | |
| | Operational Activities | 40,350 | 44,058 |
| | Recurrent Expenditure | 34,150 | 37,858 |
| | Capital Expenditure | 6,200 | 6,200 |
| | Total Expenditure | 40,350 | 44,058 |
| 13 - | Human Rights Commission of Sri Lanka | | |
| | Operational Activities | 169,500 | 186,500 |
| | Recurrent Expenditure | 155,200 | 172,200 |
| | Capital Expenditure | 14,300 | 14,300 |
| | Total Expenditure | 169,500 | 186,500 |
| 16 - | Parliament | | |
| | Operational Activities | 1,740,350 | 1,740,350 |
| | Recurrent Expenditure | 1,677,500 | 1,672,500 |
| | Capital Expenditure | 62,850 | 67,850 |
| | Total Expenditure | 1,740,350 | 1,740,350 |
| 17 - | Office of the Leader of the House of Parliament | | |
| | Operational Activities | 29,850 | 30,850 |
| | Recurrent Expenditure | 27,650 | 28,650 |
| | Capital Expenditure | 2,200 | 2,200 |
| | Total Expenditure | 29,850 | 30,850 |
| 18 - | Office of the Chief Govt. Whip of Parliament | | |
| | Operational Activities | 40,300 | 40,300 |
| | Recurrent Expenditure | 38,450 | 38,450 |
| | Capital Expenditure | 1,850 | 1,850 |
| | Total Expenditure | 40,300 | 40,300 |

| Head No | Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--|-------------------|-----------------------------|
| 19 - | Office of the Leader of the Opposition of Parliament | | |
| | Operational Activities | 77,600 | 77,600 |
| | Recurrent Expenditure | 71,750 | 71,750 |
| | Capital Expenditure | 5,850 | 5,850 |
| | Total Expenditure | 77,600 | 77,600 |
| 20 - | Department of Elections | | |
| | Operational Activities | 3,647,400 | 5,966,400 |
| | Recurrent Expenditure | 3,610,900 | 5,927,900 |
| | Capital Expenditure | 36,500 | 38,500 |
| | Total Expenditure | 3,647,400 | 5,966,400 |
| 21 - | Auditor General | | |
| | Operational Activities | 757,750 | 1,059,750 |
| | Recurrent Expenditure | 739,450 | 1,041,450 |
| | Capital Expenditure | 18,300 | 18,300 |
| | Total Expenditure | 757,750 | 1,059,750 |
| 22 - | Office of the Parliamentary Commissioner for Administration | | |
| | Operational Activities | 11,350 | 14,140 |
| | Recurrent Expenditure | 10,850 | 13,640 |
| | Capital Expenditure | 500 | 500 |
| | Total Expenditure | 11,350 | 14,140 |
| | Grand Total | 10,706,320 | 14,843,230 |
| | Total Recurrent | 9,027,420 | 12,368,636 |
| | Total Capital | 1,678,900 | 2,474,594 |

**Head 1 - His Excellency the President
Summary**

Rs '000

| Description | 2015 Estimate | 2015 Revised Estimate |
|---|------------------|-----------------------------|
| Recurrent Expenditure | 1,751,240 | 2,190,906 |
| Personal Emoluments | 428,170 | 466,170 |
| Salaries and Wages | 281,170 | 281,170 |
| Overtime and Holiday Payments | 57,000 | 57,000 |
| Other Allowances | 90,000 | 128,000 |
| Travelling Expenses | 64,000 | 206,759 |
| Domestic | 6,000 | 6,000 |
| Foreign | 58,000 | 200,759 |
| Supplies | 205,000 | 215,000 |
| Stationery and Office Requisites | 20,000 | 29,000 |
| Fuel | 180,000 | 181,000 |
| Diets and Uniforms | 5,000 | 5,000 |
| Maintenance Expenditure | 115,000 | 218,000 |
| Vehicles | 80,000 | 80,000 |
| Plant and Machinery | 17,000 | 119,000 |
| Buildings and Structures | 18,000 | 19,000 |
| Services | 755,000 | 880,893 |
| Transport | 190,000 | 190,000 |
| Postal and Communication | 55,000 | 68,000 |
| Electricity & Water | 150,000 | 150,000 |
| Rents and Local Taxes | 100,000 | 130,000 |
| Other | 260,000 | 342,893 |
| Transfers | 184,070 | 204,084 |
| Retirements Benifits | 1,695 | 1,695 |
| Public Institutions | 38,000 | 38,000 |
| Property Loan Interest to Public Servants | 3,600 | 3,600 |
| Other | 140,775 | 160,789 |
| Capital Expenditure | 598,250 | 1,273,628 |
| Rehabilitation and Improvement of Capital Assets | 177,400 | 273,791 |
| Buildings and Structures | 101,000 | 197,391 |
| Plant, Machinery and Equipment | 5,000 | 5,000 |
| Vehicles | 71,400 | 71,400 |
| Acquisition of Capital Assets | 155,000 | 699,546 |
| Vehicles | | 143,600 |
| Furniture and Office Equipment | 30,000 | 30,000 |
| Plant, Machinery and Equipment | 75,000 | 81,000 |
| Buildings and Structures | 50,000 | 444,946 |

| Description | 2015 Estimate | 2015 Revised Estimate |
|----------------------------------|------------------|-----------------------------|
| Capital Transfers | 55,850 | 79,573 |
| Public Institutions | 40,000 | 40,000 |
| Development Assistance | 15,850 | 39,573 |
| Capacity Building | 6,000 | 6,000 |
| Staff Training | 6,000 | 6,000 |
| Other Capital Expenditure | 204,000 | 214,718 |
| Restructuring | 4,000 | 7,800 |
| Investments | 200,000 | 206,918 |
| Total Expenditure | 2,349,490 | 3,464,534 |
| Total Financing | 2,349,490 | 3,464,534 |
| Domestic | 2,343,240 | 3,434,943 |
| Foreign | 6,250 | 29,591 |

HEAD - 1 His Excellency the President

01 - Operational Activities

01 - Office of the President

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|------|--------------|---|----------------|-----------------------|
| | | | | Recurrent Expenditure | 332,170 | 530,081 |
| | | | | Personal Emoluments | 133,170 | 133,170 |
| | 1001 | | | Salaries and Wages | 101,170 | 101,170 |
| | | | 21 | | 100,000 | 100,000 |
| | | | | | 1,170 | 1,170 |
| | 1002 | | | Overtime and Holiday Payments | 12,000 | 12,000 |
| | 1003 | | | Other Allowances | 20,000 | 20,000 |
| | | | | Travelling Expenses | 51,000 | 164,911 |
| | 1101 | | | Domestic | 1,000 | 1,000 |
| | 1102 | | | Foreign | 50,000 | 163,911 |
| | | | | Supplies | 33,000 | 43,000 |
| | 1201 | | | Stationery and Office Requisites | 2,000 | 11,000 |
| | 1202 | | | Fuel | 30,000 | 31,000 |
| | 1203 | | | Diets and Uniforms | 1,000 | 1,000 |
| | | | | Maintenance Expenditure | 10,000 | 11,000 |
| | 1301 | | | Vehicles | 5,000 | 5,000 |
| | 1302 | | | Plant and Machinery | 2,000 | 2,000 |
| | 1303 | | | Buildings and Structures | 3,000 | 4,000 |
| | | | | Services | 105,000 | 178,000 |
| | 1401 | | | Transport | 50,000 | 50,000 |
| | 1402 | | | Postal and Communication | 15,000 | 28,000 |
| | 1403 | | | Electricity & Water | 30,000 | 30,000 |
| | 1404 | | | Rents and Local Taxes | | 30,000 |
| | 1405 | | | Other | 10,000 | 40,000 |
| | | | | Capital Expenditure | 21,000 | 351,288 |
| | | | | Rehabilitation and Improvement of Capital Assets | 21,000 | 117,391 |
| | 2001 | | | Buildings and Structures | 1,000 | 97,391 |
| | 2003 | | | Vehicles | 20,000 | 20,000 |
| | | | | Acquisition of Capital Assets | | 233,897 |
| | 2101 | | | Vehicles | | 143,600 |
| | 2103 | | | Plant, Machinery and Equipment | | 6,000 |
| | 2104 | | | Buildings and Structures | | 84,297 |
| | | | | Total Expenditure | 353,170 | 881,369 |
| | | | | Total Financing | 353,170 | 881,369 |
| | | | | Domestic | 353,170 | 881,369 |
| | | | 11 | Domestic Funds | 352,000 | 880,199 |
| | | | 21 | Special Law | 1,170 | 1,170 |

HEAD - 1 His Excellency the President
01 - Operational Activities
02 - General Administration and Establishment Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|------|--------------|---|------------------|-----------------------------|
| | | | | Recurrent Expenditure | 1,238,600 | 1,460,341 |
| | | | | Personal Emoluments | 295,000 | 333,000 |
| | 1001 | | | Salaries and Wages | 180,000 | 180,000 |
| | 1002 | | | Overtime and Holiday Payments | 45,000 | 45,000 |
| | 1003 | | | Other Allowances | 70,000 | 108,000 |
| | | | | Travelling Expenses | 13,000 | 41,848 |
| | 1101 | | | Domestic | 5,000 | 5,000 |
| | 1102 | | | Foreign | 8,000 | 36,848 |
| | | | | Supplies | 172,000 | 172,000 |
| | 1201 | | | Stationery and Office Requisites | 18,000 | 18,000 |
| | 1202 | | | Fuel | 150,000 | 150,000 |
| | 1203 | | | Diets and Uniforms | 4,000 | 4,000 |
| | | | | Maintenance Expenditure | 105,000 | 207,000 |
| | 1301 | | | Vehicles | 75,000 | 75,000 |
| | 1302 | | | Plant and Machinery | 15,000 | 117,000 |
| | 1303 | | | Buildings and Structures | 15,000 | 15,000 |
| | | | | Services | 600,000 | 600,000 |
| | 1401 | | | Transport | 140,000 | 140,000 |
| | 1402 | | | Postal and Communication | 40,000 | 40,000 |
| | 1403 | | | Electricity & Water | 120,000 | 120,000 |
| | 1404 | | | Rents and Local Taxes | 100,000 | 100,000 |
| | 1405 | | | Other | 200,000 | 200,000 |
| | | | | Transfers | 3,600 | 3,600 |
| | 1506 | | | Property Loan Interest to Public Servants | 3,600 | 3,600 |
| 1 | | | | Windingup Activities of Secretariat for Special Functions (Senior Ministers) | 50,000 | 79,893 |
| | 1405 | | | Other | 50,000 | 79,893 |
| 2 | | | | Essential Expenditure for the Newly Established Ministry of Special Projects | | 13,000 |
| | 1405 | | | Other | | 13,000 |
| 8 | | | | Unveiling of the National Policy on Drug Prevention and Action Plan | | 10,000 |
| | 1405 | | | Other | | 10,000 |
| | | | | Capital Expenditure | 320,000 | 641,367 |
| | | | | Rehabilitation and Improvement of Capital Assets | 155,000 | 155,000 |
| | 2001 | | | Buildings and Structures | 100,000 | 100,000 |
| | 2002 | | | Plant, Machinery and Equipment | 5,000 | 5,000 |
| | 2003 | | | Vehicles | 50,000 | 50,000 |
| | | | | Acquisition of Capital Assets | 155,000 | 465,649 |
| | 2102 | | | Furniture and Office Equipment | 30,000 | 30,000 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|--------------------------|--------|------|--------------|---|------------------|-----------------------|
| | 2103 | | | Plant, Machinery and Equipment | 75,000 | 75,000 |
| | 2104 | | | Buildings and Structures | 50,000 | 360,649 |
| | | | | Capacity Building | 6,000 | 6,000 |
| | 2401 | | | Staff Training | 6,000 | 6,000 |
| 1 | | | | Windingup Activities of Secretariat for Special Functions (Senior Ministers) | 4,000 | 7,000 |
| | 2501 | | | Restructuring | 4,000 | 7,000 |
| 2 | | | | Essential Expenditure for the Newly Established Ministry of Special Projects | | 800 |
| | 2501 | | | Restructuring | | 800 |
| 3 | | | | Saemual Undong Project (GOSL-KOREA) | | 6,918 |
| | 2502 | | | Investments * | | 6,918 |
| | | | 13 | | | 6,918 |
| Total Expenditure | | | | | 1,558,600 | 2,101,708 |
| Total Financing | | | | | 1,558,600 | 2,101,708 |
| | | | | Domestic | 1,558,600 | 2,094,790 |
| | | | 11 | Domestic Funds | 1,558,600 | 2,094,790 |
| | | | | Foreign | | 6,918 |
| | | | 13 | Foreign Grants | | 6,918 |

HEAD - 1 His Excellency the President
01 - Operational Activities
03 - Facilities to the Former Presidents

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|------------------------------|--------|------|--------------|---|------------------|-----------------------------|
| Recurrent Expenditure | | | | | 7,970 | 7,970 |
| 2 | | | | Former President - Hon. C.B.Kumarathunga | 3,300 | 3,300 |
| | 1502 | | | Retirements Benifits | 300 | 300 |
| | | | 21 | | 300 | 300 |
| | 1508 | | | Other | 3,000 | 3,000 |
| 4 | | | | Widow of Former President - Mrs. H.Premadasa | 500 | 500 |
| | 1502 | | | Retirements Benifits | 225 | 225 |
| | 1508 | | | Other | 275 | 275 |
| 5 | | | | Former President - Hon. Mahinda Rajapaksa | 4,170 | 4,170 |
| | 1502 | | | Retirements Benifits | 1,170 | 1,170 |
| | | | 21 | | 1,170 | 1,170 |
| | 1508 | | | Other | 3,000 | 3,000 |
| Capital Expenditure | | | | | 1,400 | 1,400 |
| 2 | | | | Former President - Hon. C.B.Kumarathunga | 500 | 500 |
| | 2003 | | | Vehicles | 500 | 500 |
| 4 | | | | Widow of Former President - Mrs. H.Premadasa | 400 | 400 |
| | 2003 | | | Vehicles | 400 | 400 |
| 5 | | | | Former President - Hon. Mahinda Rajapaksa | 500 | 500 |
| | 2003 | | | Vehicles | 500 | 500 |
| Total Expenditure | | | | | 9,370 | 9,370 |
| Total Financing | | | | | 9,370 | 9,370 |
| Domestic | | | | | 9,370 | 9,370 |
| 11 Domestic Funds | | | | | 7,900 | 7,900 |
| 21 Special Law | | | | | 1,470 | 1,470 |

HEAD - 1 His Excellency the President
01 - Operational Activities
04 - Public Institutions, Special Agencies and Development Projects

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|------------------------------|--------|------|--------------|---|------------------|-----------------------------|
| Recurrent Expenditure | | | | | 172,500 | 192,514 |
| 2 | | | | Special Investigation Unit | 10,000 | 10,000 |
| | 1508 | | | Other | 10,000 | 10,000 |
| 3 | | | | Strategic Enterprise Management Agency | 52,000 | 52,000 |
| | 1508 | | | Other | 52,000 | 52,000 |
| 10 | | | | Presidential Commissions | 25,000 | 25,000 |
| | 1508 | | | Other | 25,000 | 25,000 |
| 12 | | | | Presidential Task Force for a Trilingual Sri Lanka | 10,000 | 10,000 |
| | 1508 | | | Other | 10,000 | 10,000 |
| 13 | | | | Presidential Task Force on English & IT | 5,000 | 5,000 |
| | 1508 | | | Other | 5,000 | 5,000 |
| 15 | | | | Ministerial Sub Committee on Food Security & Cost of | 1,500 | 1,500 |
| | 1508 | | | Other | 1,500 | 1,500 |
| 17 | | | | Maintenance Assistance to BMICH | 1,000 | 1,000 |
| | 1508 | | | Other | 1,000 | 1,000 |
| 19 | | | | Nelum Pokuna Mahinda Rajapaksa Theatre | 10,000 | 10,000 |
| | 1508 | | | Other | 10,000 | 10,000 |
| 22 | | | | Special Fund for the assistance to Artist, Journalists and | 20,000 | 17,000 |
| | 1508 | | | Other | 20,000 | 17,000 |
| 25 | | | | Sri Lanka Foundation | 38,000 | 38,000 |
| | 1503 | | | Public Institutions | 38,000 | 38,000 |
| 26 | | | | Office for National Unity and Reconciliation | | 23,014 |
| | 1508 | | | Other | | 23,014 |
| Capital Expenditure | | | | | 55,850 | 79,573 |
| 2 | | | | Special Investigation Unit | 600 | 600 |
| | 2202 | | | Development Assistance | 600 | 600 |
| 3 | | | | Strategic Enterprise Management Agency | 5,000 | 5,000 |
| | 2202 | | | Development Assistance | 5,000 | 5,000 |
| 13 | | | | Presidential Task Force on English & IT | 1,000 | 1,000 |
| | 2202 | | | Development Assistance | 1,000 | 1,000 |
| 17 | | | | Maintenance Assistance to BMICH | 1,000 | 1,000 |
| | 2202 | | | Development Assistance | 1,000 | 1,000 |
| 19 | | | | Nelum Pokuna Mahinda Rajapaksa Theatre | 2,000 | 5,000 |
| | 2202 | | | Development Assistance | 2,000 | 5,000 |
| 21 | | | | National Nutritional Secretariat | 3,250 | 19,673 |
| | 2202 | 13 | | Development Assistance | 3,250 | 19,673 |
| 23 | | | | Child Friendly School Network (GOSL - UNICEF) | 3,000 | 3,000 |
| | 2202 | 13 | | Development Assistance | 3,000 | 3,000 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|--------------------------|--------|------|--------------|---|------------------|-----------------------------|
| 25 | | | | Sri Lanka Foundation | 40,000 | 40,000 |
| | 2201 | | | Public Institutions | 40,000 | 40,000 |
| 26 | | | | Office for National Unity and Reconciliation | | 4,300 |
| | 2202 | | | Development Assistance | | 4,300 |
| Total Expenditure | | | | | 228,350 | 272,087 |
| Total Financing | | | | | 228,350 | 272,087 |
| | | | | Domestic | 222,100 | 249,414 |
| | | | 11 | Domestic Funds | 222,100 | 249,414 |
| | | | | Foreign | 6,250 | 22,673 |
| | | | 13 | Foreign Grants | 6,250 | 22,673 |

HEAD - 1 His Excellency the President
02 - Development Activities
06 - Special Initiatives

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|------------------------|--------|------|--------------|---|------------------|-----------------------------|
| | | | | Capital Expenditure | 200,000 | 200,000 |
| 3 | | | | Development Initiatives, Coordination and Monitoring | 100,000 | 100,000 |
| | 2502 | | | Investments | 100,000 | 100,000 |
| 4 | | | | International Relations and Cooperation | 100,000 | 100,000 |
| | 2502 | | | Investments | 100,000 | 100,000 |
| | | | | Total Expenditure | 200,000 | 200,000 |
| Total Financing | | | | | 200,000 | 200,000 |
| | | | | Domestic | 200,000 | 200,000 |
| | | | 11 | Domestic Funds | 200,000 | 200,000 |

**Head 2 - Office of the Prime Minister
Summary**

Rs '000

| Description | 2015 Estimate | 2015 Revised Estimate |
|---|------------------|-----------------------------|
| Recurrent Expenditure | 253,000 | 440,432 |
| Personal Emoluments | 100,750 | 139,050 |
| Salaries and Wages | 44,500 | 44,500 |
| Overtime and Holiday Payments | 14,250 | 14,250 |
| Other Allowances | 42,000 | 80,300 |
| Travelling Expenses | 9,300 | 9,159 |
| Domestic | 4,300 | 4,159 |
| Foreign | 5,000 | 5,000 |
| Supplies | 31,100 | 59,100 |
| Stationery and Office Requisites | 7,000 | 22,000 |
| Fuel | 23,500 | 33,500 |
| Diets and Uniforms | 600 | 3,600 |
| Maintenance Expenditure | 37,650 | 67,650 |
| Vehicles | 23,500 | 23,500 |
| Plant and Machinery | 13,250 | 23,250 |
| Buildings and Structures | 900 | 20,900 |
| Services | 72,600 | 144,741 |
| Transport | 1,200 | 4,200 |
| Postal and Communication | 8,400 | 13,400 |
| Electricity & Water | 17,000 | 57,000 |
| Rents and Local Taxes | 1,000 | 1,141 |
| Other | 45,000 | 69,000 |
| Transfers | 1,600 | 20,732 |
| Property Loan Interest to Public Servants | 1,600 | 1,600 |
| Other | | 19,132 |
| Capital Expenditure | 18,200 | 109,066 |
| Rehabilitation and Improvement of Capital Assets | 10,700 | 50,700 |
| Buildings and Structures | 8,500 | 33,500 |
| Plant, Machinery and Equipment | 800 | 15,800 |
| Vehicles | 1,400 | 1,400 |
| Acquisition of Capital Assets | 6,500 | 57,366 |
| Vehicles | | 25,216 |
| Furniture and Office Equipment | 4,200 | 14,600 |
| Plant, Machinery and Equipment | 1,800 | 1,050 |
| Buildings and Structures | 500 | 16,500 |
| Capacity Building | 1,000 | 1,000 |
| Staff Training | 1,000 | 1,000 |
| Total Expenditure | 271,200 | 549,498 |
| Total Financing | 271,200 | 549,498 |
| Domestic | 271,200 | 549,498 |

HEAD - 2 Office of the Prime Minister
01 - Operational Activities
01 - Office of the Prime Minister

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|------|--------------|---|------------------|-----------------------------|
| | | | | Recurrent Expenditure | 119,700 | 159,877 |
| | | | | Personal Emoluments | 29,750 | 29,750 |
| | 1001 | | | Salaries and Wages | 12,500 | 12,500 |
| | 1002 | | | Overtime and Holiday Payments | 4,750 | 4,750 |
| | 1003 | | | Other Allowances | 12,500 | 12,500 |
| | | | | Travelling Expenses | 5,300 | 5,159 |
| | 1101 | | | Domestic | 1,300 | 1,159 |
| | 1102 | | | Foreign | 4,000 | 4,000 |
| | | | | Supplies | 15,700 | 15,700 |
| | 1201 | | | Stationery and Office Requisites | 3,500 | 3,500 |
| | 1202 | | | Fuel | 12,000 | 12,000 |
| | 1203 | | | Diets and Uniforms | 200 | 200 |
| | | | | Maintenance Expenditure | 15,650 | 15,650 |
| | 1301 | | | Vehicles | 14,000 | 14,000 |
| | 1302 | | | Plant and Machinery | 1,250 | 1,250 |
| | 1303 | | | Buildings and Structures | 400 | 400 |
| | | | | Services | 53,300 | 93,618 |
| | 1401 | | | Transport | 600 | 600 |
| | 1402 | | | Postal and Communication | 5,000 | 5,000 |
| | 1403 | | | Electricity & Water | 7,500 | 47,500 |
| | 1404 | | | Rents and Local Taxes | 200 | 518 |
| | 1405 | | | Other | 40,000 | 40,000 |
| | | | | Capital Expenditure | 9,600 | 45,600 |
| | | | | Rehabilitation and Improvement of Capital Assets | 5,800 | 5,800 |
| | 2001 | | | Buildings and Structures | 4,500 | 4,500 |
| | 2002 | | | Plant, Machinery and Equipment | 300 | 300 |
| | 2003 | | | Vehicles | 1,000 | 1,000 |
| | | | | Acquisition of Capital Assets | 3,800 | 39,800 |
| | 2101 | | | Vehicles | | 20,000 |
| | 2102 | | | Furniture and Office Equipment | 3,000 | 3,400 |
| | 2103 | | | Plant, Machinery and Equipment | 800 | 400 |
| | 2104 | | | Buildings and Structures | | 16,000 |
| | | | | Total Expenditure | 129,300 | 205,477 |
| | | | | Total Financing | 129,300 | 205,477 |
| | | | | Domestic | 129,300 | 205,477 |
| | | | | 11 Domestic Funds | 129,300 | 205,477 |

HEAD - 2 Office of the Prime Minister
01 - Operational Activities
02 - General Administration and Establishment Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|------|--------------|---|------------------|-----------------------------|
| | | | | Recurrent Expenditure | 133,300 | 280,555 |
| | | | | Personal Emoluments | 71,000 | 109,300 |
| | 1001 | | | Salaries and Wages | 32,000 | 32,000 |
| | 1002 | | | Overtime and Holiday Payments | 9,500 | 9,500 |
| | 1003 | | | Other Allowances | 29,500 | 67,800 |
| | | | | Travelling Expenses | 4,000 | 4,000 |
| | 1101 | | | Domestic | 3,000 | 3,000 |
| | 1102 | | | Foreign | 1,000 | 1,000 |
| | | | | Supplies | 15,400 | 43,400 |
| | 1201 | | | Stationery and Office Requisites | 3,500 | 18,500 |
| | 1202 | | | Fuel | 11,500 | 21,500 |
| | 1203 | | | Diets and Uniforms | 400 | 3,400 |
| | | | | Maintenance Expenditure | 22,000 | 52,000 |
| | 1301 | | | Vehicles | 9,500 | 9,500 |
| | 1302 | | | Plant and Machinery | 12,000 | 22,000 |
| | 1303 | | | Buildings and Structures | 500 | 20,500 |
| | | | | Services | 19,300 | 51,123 |
| | 1401 | | | Transport | 600 | 3,600 |
| | 1402 | | | Postal and Communication | 3,400 | 8,400 |
| | 1403 | | | Electricity & Water | 9,500 | 9,500 |
| | 1404 | | | Rents and Local Taxes | 800 | 623 |
| | 1405 | | | Other | 5,000 | 29,000 |
| | | | | Transfers | 1,600 | 20,732 |
| | 1506 | | | Property Loan Interest to Public Servants | 1,600 | 1,600 |
| | 1508 | | | Other | | 19,132 |
| | | | | Capital Expenditure | 8,600 | 63,466 |
| | | | | Rehabilitation and Improvement of Capital Assets | 4,900 | 44,900 |
| | 2001 | | | Buildings and Structures | 4,000 | 29,000 |
| | 2002 | | | Plant, Machinery and Equipment | 500 | 15,500 |
| | 2003 | | | Vehicles | 400 | 400 |
| | | | | Acquisition of Capital Assets | 2,700 | 17,566 |
| | 2101 | | | Vehicles | | 5,216 |
| | 2102 | | | Furniture and Office Equipment | 1,200 | 11,200 |
| | 2103 | | | Plant, Machinery and Equipment | 1,000 | 650 |
| | 2104 | | | Buildings and Structures | 500 | 500 |
| | | | | Capacity Building | 1,000 | 1,000 |
| | 2401 | | | Staff Training | 1,000 | 1,000 |
| | | | | Total Expenditure | 141,900 | 344,021 |
| | | | | Total Financing | 141,900 | 344,021 |
| | | | | Domestic | 141,900 | 344,021 |
| | | | | 11 Domestic Funds | 141,900 | 344,021 |

**Head 4 - Judges of the Superior Courts
Summary**

Rs '000

| Description | 2015 Estimate | 2015 Revised Estimate |
|---|------------------|-----------------------------|
| Recurrent Expenditure | 131,000 | 131,000 |
| Personal Emoluments | 77,000 | 77,000 |
| Salaries and Wages | 28,500 | 28,500 |
| Other Allowances | 48,500 | 48,500 |
| Travelling Expenses | 7,750 | 7,750 |
| Domestic | 250 | 250 |
| Foreign | 7,500 | 7,500 |
| Supplies | 16,700 | 16,700 |
| Stationery and Office Requisites | 1,700 | 1,700 |
| Fuel | 15,000 | 15,000 |
| Maintenance Expenditure | 14,900 | 14,900 |
| Vehicles | 14,000 | 14,000 |
| Plant and Machinery | 900 | 900 |
| Services | 14,430 | 14,430 |
| Postal and Communication | 4,800 | 4,800 |
| Electricity & Water | 3,500 | 3,500 |
| Rents and Local Taxes | 30 | 30 |
| Other | 6,100 | 6,100 |
| Transfers | 220 | 220 |
| Property Loan Interest to Public Servants | 220 | 220 |
| Capital Expenditure | 591,300 | 591,300 |
| Rehabilitation and Improvement of Capital Assets | 500 | 500 |
| Buildings and Structures | 500 | 500 |
| Acquisition of Capital Assets | 3,800 | 3,800 |
| Furniture and Office Equipment | 3,000 | 3,000 |
| Plant, Machinery and Equipment | 800 | 800 |
| Capacity Building | 37,000 | 37,000 |
| Staff Training | 37,000 | 37,000 |
| Other Capital Expenditure | 550,000 | 550,000 |
| Investments | 550,000 | 550,000 |
| Total Expenditure | 722,300 | 722,300 |
| Total Financing | 722,300 | 722,300 |
| Domestic | 722,300 | 722,300 |

HEAD - 4 Judges of the Superior Courts

01 - Operational Activities

01 - Judges of the Supreme Court

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|------|--------------|--|----------------|-----------------------|
| | | | | Recurrent Expenditure | 71,500 | 71,500 |
| | | | | Personal Emoluments | 39,000 | 39,000 |
| | 1001 | | | Salaries and Wages | 14,000 | 14,000 |
| | | | 21 | | 14,000 | 14,000 |
| | 1003 | | | Other Allowances | 25,000 | 25,000 |
| | | | | Travelling Expenses | 4,650 | 4,650 |
| | 1101 | | | Domestic | 150 | 150 |
| | 1102 | | | Foreign | 4,500 | 4,500 |
| | | | | Supplies | 8,300 | 8,300 |
| | 1201 | | | Stationery and Office Requisites | 800 | 800 |
| | 1202 | | | Fuel | 7,500 | 7,500 |
| | | | | Maintenance Expenditure | 7,900 | 7,900 |
| | 1301 | | | Vehicles | 7,500 | 7,500 |
| | 1302 | | | Plant and Machinery | 400 | 400 |
| | | | | Services | 11,530 | 11,530 |
| | 1402 | | | Postal and Communication | 2,300 | 2,300 |
| | 1403 | | | Electricity & Water | 3,500 | 3,500 |
| | 1404 | | | Rents and Local Taxes | 30 | 30 |
| | 1405 | | | Other | 5,700 | 5,700 |
| | | 01 | | <i>Information Technology based Secretariat for the Hon. Chief Justice</i> | 5,000 | 5,000 |
| | | 02 | | <i>Other</i> | 700 | 700 |
| | | | | Transfers | 120 | 120 |
| | 1506 | | | Property Loan Interest to Public Servants | 120 | 120 |
| | | | | Capital Expenditure | 573,300 | 573,300 |
| | | | | Rehabilitation and Improvement of Capital Assets | 500 | 500 |
| | 2001 | | | Buildings and Structures | 500 | 500 |
| | | | | Acquisition of Capital Assets | 2,800 | 2,800 |
| | 2102 | | | Furniture and Office Equipment | 2,000 | 2,000 |
| | 2103 | | | Plant, Machinery and Equipment | 800 | 800 |
| | | | | Capacity Building | 20,000 | 20,000 |
| | 2401 | | | Staff Training | 20,000 | 20,000 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|--------------------------|--------|------|--------------|-----------------------------------|----------------|-----------------------|
| 1 | | | | Legal and Judicial Reforms | 550,000 | 550,000 |
| | 2502 | | | Investments | 550,000 | 550,000 |
| Total Expenditure | | | | | 644,800 | 644,800 |
| Total Financing | | | | | 644,800 | 644,800 |
| Domestic | | | | | 644,800 | 644,800 |
| | | | | 11 Domestic Funds | 630,800 | 630,800 |
| | | | | 21 Special Law | 14,000 | 14,000 |

HEAD - 4 Judges of the Superior Courts

01 - Operational Activities

02 - Judges of the Appeal Court

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|------|--------------|---|---------------|-----------------------|
| | | | | Recurrent Expenditure | 59,500 | 59,500 |
| | | | | Personal Emoluments | 38,000 | 38,000 |
| | 1001 | | | Salaries and Wages | 14,500 | 14,500 |
| | | 21 | | | 14,500 | 14,500 |
| | 1003 | | | Other Allowances | 23,500 | 23,500 |
| | | | | Travelling Expenses | 3,100 | 3,100 |
| | 1101 | | | Domestic | 100 | 100 |
| | 1102 | | | Foreign | 3,000 | 3,000 |
| | | | | Supplies | 8,400 | 8,400 |
| | 1201 | | | Stationery and Office Requisites | 900 | 900 |
| | 1202 | | | Fuel | 7,500 | 7,500 |
| | | | | Maintenance Expenditure | 7,000 | 7,000 |
| | 1301 | | | Vehicles | 6,500 | 6,500 |
| | 1302 | | | Plant and Machinery | 500 | 500 |
| | | | | Services | 2,900 | 2,900 |
| | 1402 | | | Postal and Communication | 2,500 | 2,500 |
| | 1405 | | | Other | 400 | 400 |
| | | | | Transfers | 100 | 100 |
| | 1506 | | | Property Loan Interest to Public Servants | 100 | 100 |
| | | | | Capital Expenditure | 18,000 | 18,000 |
| | | | | Acquisition of Capital Assets | 1,000 | 1,000 |
| | 2102 | | | Furniture and Office Equipment | 1,000 | 1,000 |
| | | | | Capacity Building | 17,000 | 17,000 |
| | 2401 | | | Staff Training | 17,000 | 17,000 |
| | | | | Total Expenditure | 77,500 | 77,500 |
| | | | | Total Financing | 77,500 | 77,500 |
| | | | | Domestic | 77,500 | 77,500 |
| | | | 11 | Domestic Funds | 63,000 | 63,000 |
| | | | 21 | Special Law | 14,500 | 14,500 |

Head 5 - Office of the Cabinet of Ministers
Summary

Rs '000

| Description | 2015 Estimate | 2015 Revised Estimate |
|---|------------------|-----------------------------|
| Recurrent Expenditure | 67,550 | 67,550 |
| Personal Emoluments | 40,450 | 42,450 |
| Salaries and Wages | 20,500 | 18,500 |
| Overtime and Holiday Payments | 3,950 | 3,950 |
| Other Allowances | 16,000 | 20,000 |
| Travelling Expenses | 750 | 750 |
| Domestic | 300 | 300 |
| Foreign | 450 | 450 |
| Supplies | 8,500 | 6,500 |
| Stationery and Office Requisites | 3,500 | 3,500 |
| Fuel | 4,500 | 2,500 |
| Diets and Uniforms | 250 | 250 |
| Other | 250 | 250 |
| Maintenance Expenditure | 4,200 | 4,200 |
| Vehicles | 2,500 | 2,500 |
| Plant and Machinery | 1,300 | 1,300 |
| Buildings and Structures | 400 | 400 |
| Services | 12,800 | 12,800 |
| Transport | 1,500 | 1,500 |
| Postal and Communication | 1,800 | 1,800 |
| Electricity & Water | 4,000 | 4,000 |
| Rents and Local Taxes | 500 | 500 |
| Other | 5,000 | 5,000 |
| Transfers | 850 | 850 |
| Property Loan Interest to Public Servants | 850 | 850 |
| Capital Expenditure | 9,850 | 9,850 |
| Rehabilitation and Improvement of Capital Assets | 1,200 | 1,200 |
| Buildings and Structures | 400 | 400 |
| Plant, Machinery and Equipment | 400 | 400 |
| Vehicles | 400 | 400 |
| Acquisition of Capital Assets | 2,150 | 2,150 |
| Furniture and Office Equipment | 2,000 | 2,000 |
| Plant, Machinery and Equipment | 150 | 150 |
| Capacity Building | 500 | 500 |
| Staff Training | 500 | 500 |

| Description | 2015 Estimate | 2015 Revised Estimate |
|----------------------------------|------------------|-----------------------------|
| Other Capital Expenditure | 6,000 | 6,000 |
| Investments | 6,000 | 6,000 |
| Total Expenditure | 77,400 | 77,400 |
| Total Financing | 77,400 | 77,400 |
| Domestic | 77,400 | 77,400 |

HEAD - 5 Office of the Cabinet of Ministers
01 - Operational Activities
01 - General Administration and Establishment Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|------|--------------|---|------------------|-----------------------------|
| | | | | Recurrent Expenditure | 67,550 | 67,550 |
| | | | | Personal Emoluments | 40,450 | 42,450 |
| | 1001 | | | Salaries and Wages | 20,500 | 18,500 |
| | 1002 | | | Overtime and Holiday Payments | 3,950 | 3,950 |
| | 1003 | | | Other Allowances | 16,000 | 20,000 |
| | | | | Travelling Expenses | 750 | 750 |
| | 1101 | | | Domestic | 300 | 300 |
| | 1102 | | | Foreign | 450 | 450 |
| | | | | Supplies | 8,500 | 6,500 |
| | 1201 | | | Stationery and Office Requisites | 3,500 | 3,500 |
| | 1202 | | | Fuel | 4,500 | 2,500 |
| | 1203 | | | Diets and Uniforms | 250 | 250 |
| | 1205 | | | Other | 250 | 250 |
| | | | | Maintenance Expenditure | 4,200 | 4,200 |
| | 1301 | | | Vehicles | 2,500 | 2,500 |
| | 1302 | | | Plant and Machinery | 1,300 | 1,300 |
| | 1303 | | | Buildings and Structures | 400 | 400 |
| | | | | Services | 10,800 | 10,800 |
| | 1401 | | | Transport | 1,500 | 1,500 |
| | 1402 | | | Postal and Communication | 1,800 | 1,800 |
| | 1403 | | | Electricity & Water | 4,000 | 4,000 |
| | 1404 | | | Rents and Local Taxes | 500 | 500 |
| | 1405 | | | Other | 3,000 | 3,000 |
| | | | | Transfers | 850 | 850 |
| | 1506 | | | Property Loan Interest to Public Servants | 850 | 850 |
| 1 | | | | Legal Affairs | 2,000 | 2,000 |
| | 1405 | | | Other | 2,000 | 2,000 |
| | | | | Capital Expenditure | 9,850 | 9,850 |
| | | | | Rehabilitation and Improvement of Capital Assets | 1,200 | 1,200 |
| | 2001 | | | Buildings and Structures | 400 | 400 |
| | 2002 | | | Plant, Machinery and Equipment | 400 | 400 |
| | 2003 | | | Vehicles | 400 | 400 |
| | | | | Acquisition of Capital Assets | 2,150 | 2,150 |
| | 2102 | | | Furniture and Office Equipment | 2,000 | 2,000 |
| | 2103 | | | Plant, Machinery and Equipment | 150 | 150 |
| | | | | Capacity Building | 500 | 500 |
| | 2401 | | | Staff Training | 500 | 500 |
| 2 | | | | Document Archiving and Management System | 6,000 | 6,000 |
| | 2502 | | | Investments | 6,000 | 6,000 |
| | | | | Total Expenditure | 77,400 | 77,400 |
| | | | | Total Financing | 77,400 | 77,400 |
| | | | | Domestic | 77,400 | 77,400 |
| | | | | 11 Domestic Funds | 77,400 | 77,400 |

Head 6 - Public Service Commission
Summary

Rs '000

| Description | 2015 Estimate | 2015 Revised Estimate |
|---|------------------|-----------------------------|
| Recurrent Expenditure | 129,750 | 141,140 |
| Personal Emoluments | 76,960 | 88,350 |
| Salaries and Wages | 41,360 | 41,360 |
| Overtime and Holiday Payments | 1,200 | 1,200 |
| Other Allowances | 34,400 | 45,790 |
| Travelling Expenses | 840 | 840 |
| Domestic | 40 | 40 |
| Foreign | 800 | 800 |
| Supplies | 6,150 | 6,150 |
| Stationery and Office Requisites | 2,000 | 2,000 |
| Fuel | 4,000 | 4,000 |
| Diets and Uniforms | 150 | 150 |
| Maintenance Expenditure | 2,800 | 2,800 |
| Vehicles | 2,000 | 2,000 |
| Plant and Machinery | 800 | 800 |
| Services | 41,500 | 41,500 |
| Transport | 2,000 | 2,000 |
| Postal and Communication | 2,500 | 2,500 |
| Electricity & Water | 6,500 | 6,500 |
| Rents and Local Taxes | 25,200 | 25,200 |
| Other | 5,300 | 5,300 |
| Transfers | 1,500 | 1,500 |
| Property Loan Interest to Public Servants | 1,500 | 1,500 |
| Capital Expenditure | 281,100 | 281,100 |
| Rehabilitation and Improvement of Capital Assets | 1,300 | 1,300 |
| Plant, Machinery and Equipment | 400 | 400 |
| Vehicles | 900 | 900 |
| Acquisition of Capital Assets | 7,600 | 7,600 |
| Furniture and Office Equipment | 300 | 300 |
| Plant, Machinery and Equipment | 300 | 300 |
| Land and Land Improvements | 7,000 | 7,000 |
| Capacity Building | 2,200 | 2,200 |
| Staff Training | 2,200 | 2,200 |
| Other Capital Expenditure | 270,000 | 270,000 |
| Investments | 270,000 | 270,000 |
| Total Expenditure | 410,850 | 422,240 |
| Total Financing | 410,850 | 422,240 |
| Domestic | 410,850 | 422,240 |

HEAD - 6 Public Service Commission
01 - Operational Activities
01 - General Administration and Establishment Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|------|--------------|---|------------------|-----------------------------|
| | | | | Recurrent Expenditure | 129,750 | 141,140 |
| | | | | Personal Emoluments | 76,960 | 88,350 |
| | 1001 | | | Salaries and Wages | 41,360 | 41,360 |
| | | | 21 | | 37,700 | 37,700 |
| | | | | | 3,660 | 3,660 |
| | 1002 | | | Overtime and Holiday Payments | 1,200 | 1,200 |
| | 1003 | | | Other Allowances | 34,400 | 45,790 |
| | | | | Travelling Expenses | 840 | 840 |
| | 1101 | | | Domestic | 40 | 40 |
| | 1102 | | | Foreign | 800 | 800 |
| | | | | Supplies | 6,150 | 6,150 |
| | 1201 | | | Stationery and Office Requisites | 2,000 | 2,000 |
| | 1202 | | | Fuel | 4,000 | 4,000 |
| | 1203 | | | Diets and Uniforms | 150 | 150 |
| | | | | Maintenance Expenditure | 2,800 | 2,800 |
| | 1301 | | | Vehicles | 2,000 | 2,000 |
| | 1302 | | | Plant and Machinery | 800 | 800 |
| | | | | Services | 41,500 | 41,500 |
| | 1401 | | | Transport | 2,000 | 2,000 |
| | 1402 | | | Postal and Communication | 2,500 | 2,500 |
| | 1403 | | | Electricity & Water | 6,500 | 6,500 |
| | 1404 | | | Rents and Local Taxes | 25,200 | 25,200 |
| | 1405 | | | Other | 5,300 | 5,300 |
| | | | | Transfers | 1,500 | 1,500 |
| | 1506 | | | Property Loan Interest to Public Servants | 1,500 | 1,500 |
| | | | | Capital Expenditure | 281,100 | 281,100 |
| | | | | Rehabilitation and Improvement of Capital Assets | 1,300 | 1,300 |
| | 2002 | | | Plant, Machinery and Equipment | 400 | 400 |
| | 2003 | | | Vehicles | 900 | 900 |
| | | | | Acquisition of Capital Assets | 7,600 | 7,600 |
| | 2102 | | | Furniture and Office Equipment | 300 | 300 |
| | 2103 | | | Plant, Machinery and Equipment | 300 | 300 |
| | 2105 | | | Land and Land Improvements | 7,000 | 7,000 |
| | | | | Capacity Building | 2,200 | 2,200 |
| | 2401 | | | Staff Training | 2,200 | 2,200 |
| 1 | | | | Construction of New Office Building | 270,000 | 270,000 |
| | 2502 | | | Investments | 270,000 | 270,000 |
| | | | | Total Expenditure | 410,850 | 422,240 |
| | | | | Total Financing | 410,850 | 422,240 |
| | | | | Domestic | 410,850 | 422,240 |
| | | | | 11 Domestic Funds | 407,190 | 418,580 |
| | | | | 21 Special Law | 3,660 | 3,660 |

**Head 7 - Judicial Service Commission
Summary**

Rs '000

| Description | 2015 Estimate | 2015 Revised Estimate |
|---|------------------|-----------------------------|
| Recurrent Expenditure | 40,400 | 40,400 |
| Personal Emoluments | 28,850 | 31,150 |
| Salaries and Wages | 15,500 | 15,500 |
| Overtime and Holiday Payments | 650 | 650 |
| Other Allowances | 12,700 | 15,000 |
| Travelling Expenses | 700 | 400 |
| Domestic | 400 | 100 |
| Foreign | 300 | 300 |
| Supplies | 3,350 | 2,680 |
| Stationery and Office Requisites | 1,200 | 1,200 |
| Fuel | 2,100 | 1,400 |
| Diets and Uniforms | 50 | 80 |
| Maintenance Expenditure | 2,050 | 1,900 |
| Vehicles | 1,200 | 600 |
| Plant and Machinery | 500 | 500 |
| Buildings and Structures | 350 | 800 |
| Services | 5,250 | 4,070 |
| Postal and Communication | 1,500 | 1,100 |
| Electricity & Water | 1,500 | 800 |
| Rents and Local Taxes | 250 | 170 |
| Other | 2,000 | 2,000 |
| Transfers | 200 | 200 |
| Property Loan Interest to Public Servants | 200 | 200 |
| Capital Expenditure | 1,000 | 1,000 |
| Rehabilitation and Improvement of Capital Assets | 50 | 50 |
| Buildings and Structures | 50 | 50 |
| Acquisition of Capital Assets | 700 | 700 |
| Furniture and Office Equipment | 250 | 250 |
| Plant, Machinery and Equipment | 450 | 450 |
| Capacity Building | 250 | 250 |
| Staff Training | 250 | 250 |
| Total Expenditure | 41,400 | 41,400 |
| Total Financing | 41,400 | 41,400 |
| Domestic | 41,400 | 41,400 |

HEAD - 7 Judicial Service Commission
01 - Operational Activities
01 - General Administration and Establishment Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|------|--------------|---|------------------|-----------------------------|
| | | | | Recurrent Expenditure | 40,400 | 40,400 |
| | | | | Personal Emoluments | 28,850 | 31,150 |
| | 1001 | | | Salaries and Wages | 15,500 | 15,500 |
| | 1002 | | | Overtime and Holiday Payments | 650 | 650 |
| | 1003 | | | Other Allowances | 12,700 | 15,000 |
| | | | 21 | | 11,200 | 13,500 |
| | | | | | 1,500 | 1,500 |
| | | | | Travelling Expenses | 700 | 400 |
| | 1101 | | | Domestic | 400 | 100 |
| | 1102 | | | Foreign | 300 | 300 |
| | | | | Supplies | 3,350 | 2,680 |
| | 1201 | | | Stationery and Office Requisites | 1,200 | 1,200 |
| | 1202 | | | Fuel | 2,100 | 1,400 |
| | 1203 | | | Diets and Uniforms | 50 | 80 |
| | | | | Maintenance Expenditure | 2,050 | 1,900 |
| | 1301 | | | Vehicles | 1,200 | 600 |
| | 1302 | | | Plant and Machinery | 500 | 500 |
| | 1303 | | | Buildings and Structures | 350 | 800 |
| | | | | Services | 5,250 | 4,070 |
| | 1402 | | | Postal and Communication | 1,500 | 1,100 |
| | 1403 | | | Electricity & Water | 1,500 | 800 |
| | 1404 | | | Rents and Local Taxes | 250 | 170 |
| | 1405 | | | Other | 2,000 | 2,000 |
| | | | | Transfers | 200 | 200 |
| | 1506 | | | Property Loan Interest to Public Servants | 200 | 200 |
| | | | | Capital Expenditure | 1,000 | 1,000 |
| | | | | Rehabilitation and Improvement of Capital Assets | 50 | 50 |
| | 2001 | | | Buildings and Structures | 50 | 50 |
| | | | | Acquisition of Capital Assets | 700 | 700 |
| | 2102 | | | Furniture and Office Equipment | 250 | 250 |
| | 2103 | | | Plant, Machinery and Equipment | 450 | 450 |
| | | | | Capacity Building | 250 | 250 |
| | 2401 | | | Staff Training | 250 | 250 |
| | | | | Total Expenditure | 41,400 | 41,400 |
| | | | | Total Financing | 41,400 | 41,400 |
| | | | | Domestic | 41,400 | 41,400 |
| | | | 11 | Domestic Funds | 39,900 | 39,900 |
| | | | 21 | Special Law | 1,500 | 1,500 |

Head 8 - National Police Commission
Summary

Rs '000

| Description | 2015 Estimate | 2015 Revised Estimate |
|---|------------------|-----------------------------|
| Recurrent Expenditure | 45,680 | 45,680 |
| Personal Emoluments | 23,650 | 23,650 |
| Salaries and Wages | 9,000 | 9,000 |
| Overtime and Holiday Payments | 250 | 250 |
| Other Allowances | 14,400 | 14,400 |
| Travelling Expenses | 200 | 200 |
| Domestic | 100 | 100 |
| Foreign | 100 | 100 |
| Supplies | 1,230 | 1,230 |
| Stationery and Office Requisites | 350 | 350 |
| Fuel | 850 | 850 |
| Diets and Uniforms | 30 | 30 |
| Maintenance Expenditure | 720 | 720 |
| Vehicles | 350 | 350 |
| Plant and Machinery | 300 | 300 |
| Buildings and Structures | 70 | 70 |
| Services | 19,580 | 19,580 |
| Transport | 680 | 680 |
| Postal and Communication | 900 | 900 |
| Electricity & Water | 3,500 | 3,500 |
| Rents and Local Taxes | 10,000 | 10,000 |
| Other | 4,500 | 4,500 |
| Transfers | 300 | 300 |
| Property Loan Interest to Public Servants | 300 | 300 |
| Capital Expenditure | 1,350 | 1,350 |
| Rehabilitation and Improvement of Capital Assets | 250 | 250 |
| Plant, Machinery and Equipment | 50 | 50 |
| Vehicles | 200 | 200 |
| Acquisition of Capital Assets | 950 | 950 |
| Furniture and Office Equipment | 50 | 50 |
| Plant, Machinery and Equipment | 900 | 900 |
| Capacity Building | 150 | 150 |
| Staff Training | 150 | 150 |
| Total Expenditure | 47,030 | 47,030 |
| Total Financing | 47,030 | 47,030 |
| Domestic | 47,030 | 47,030 |

HEAD - 8 National Police Commission
01 - Operational Activities
01 - General Administration and Establishment Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|------|--------------|---|------------------|-----------------------------|
| | | | | Recurrent Expenditure | 45,680 | 45,680 |
| | | | | Personal Emoluments | 23,650 | 23,650 |
| | 1001 | | | Salaries and Wages | 9,000 | 9,000 |
| | 1002 | | | Overtime and Holiday Payments | 250 | 250 |
| | 1003 | | | Other Allowances | 14,400 | 14,400 |
| | | | 21 | | 11,000 | 11,000 |
| | | | | | 3,400 | 3,400 |
| | | | | Travelling Expenses | 200 | 200 |
| | 1101 | | | Domestic | 100 | 100 |
| | 1102 | | | Foreign | 100 | 100 |
| | | | | Supplies | 1,230 | 1,230 |
| | 1201 | | | Stationery and Office Requisites | 350 | 350 |
| | 1202 | | | Fuel | 850 | 850 |
| | 1203 | | | Diets and Uniforms | 30 | 30 |
| | | | | Maintenance Expenditure | 720 | 720 |
| | 1301 | | | Vehicles | 350 | 350 |
| | 1302 | | | Plant and Machinery | 300 | 300 |
| | 1303 | | | Buildings and Structures | 70 | 70 |
| | | | | Services | 19,580 | 19,580 |
| | 1401 | | | Transport | 680 | 680 |
| | 1402 | | | Postal and Communication | 900 | 900 |
| | 1403 | | | Electricity & Water | 3,500 | 3,500 |
| | 1404 | | | Rents and Local Taxes | 10,000 | 10,000 |
| | 1405 | | | Other | 4,500 | 4,500 |
| | | | | Transfers | 300 | 300 |
| | 1506 | | | Property Loan Interest to Public Servants | 300 | 300 |
| | | | | Capital Expenditure | 1,350 | 1,350 |
| | | | | Rehabilitation and Improvement of Capital Assets | 250 | 250 |
| | 2002 | | | Plant, Machinery and Equipment | 50 | 50 |
| | 2003 | | | Vehicles | 200 | 200 |
| | | | | Acquisition of Capital Assets | 950 | 950 |
| | 2102 | | | Furniture and Office Equipment | 50 | 50 |
| | 2103 | | | Plant, Machinery and Equipment | 900 | 900 |
| | | | | Capacity Building | 150 | 150 |
| | 2401 | | | Staff Training | 150 | 150 |
| | | | | Total Expenditure | 47,030 | 47,030 |
| | | | | Total Financing | 47,030 | 47,030 |
| | | | | Domestic | 47,030 | 47,030 |
| | | | 11 | Domestic Funds | 43,630 | 43,630 |
| | | | 21 | Special Law | 3,400 | 3,400 |

**Head 9 - Administrative Appeals Tribunal
Summary**

Rs '000

| Description | 2015 Estimate | 2015 Revised Estimate |
|---|------------------|-----------------------------|
| Recurrent Expenditure | 17,600 | 23,130 |
| Personal Emoluments | 8,100 | 9,500 |
| Salaries and Wages | 5,200 | 5,500 |
| Overtime and Holiday Payments | 100 | 80 |
| Other Allowances | 2,800 | 3,920 |
| Travelling Expenses | 100 | 2 |
| Domestic | 100 | 2 |
| Supplies | 1,550 | 1,325 |
| Stationery and Office Requisites | 250 | 225 |
| Fuel | 1,300 | 1,100 |
| Maintenance Expenditure | 250 | 200 |
| Vehicles | 150 | 120 |
| Plant and Machinery | 100 | 80 |
| Services | 7,600 | 12,103 |
| Transport | 1,000 | 905 |
| Postal and Communication | 450 | 350 |
| Electricity & Water | 500 | 210 |
| Rents and Local Taxes | 4,000 | 9,218 |
| Other | 1,650 | 1,420 |
| Capital Expenditure | 1,200 | 1,200 |
| Rehabilitation and Improvement of Capital Assets | 175 | 175 |
| Plant, Machinery and Equipment | 175 | 175 |
| Acquisition of Capital Assets | 950 | 950 |
| Furniture and Office Equipment | 950 | 950 |
| Capacity Building | 75 | 75 |
| Staff Training | 75 | 75 |
| Total Expenditure | 18,800 | 24,330 |
| Total Financing | 18,800 | 24,330 |
| Domestic | 18,800 | 24,330 |

HEAD - 9 Administrative Appeals Tribunal
01 - Operational Activities
01 - General Administration and Establishment Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|------|--------------|---|------------------|-----------------------------|
| | | | | Recurrent Expenditure | 17,600 | 23,130 |
| | | | | Personal Emoluments | 8,100 | 9,500 |
| | 1001 | | | Salaries and Wages | 5,200 | 5,500 |
| | 1002 | | | Overtime and Holiday Payments | 100 | 80 |
| | 1003 | | | Other Allowances | 2,800 | 3,920 |
| | | | | Travelling Expenses | 100 | 2 |
| | 1101 | | | Domestic | 100 | 2 |
| | | | | Supplies | 1,550 | 1,325 |
| | 1201 | | | Stationery and Office Requisites | 250 | 225 |
| | 1202 | | | Fuel | 1,300 | 1,100 |
| | | | | Maintenance Expenditure | 250 | 200 |
| | 1301 | | | Vehicles | 150 | 120 |
| | 1302 | | | Plant and Machinery | 100 | 80 |
| | | | | Services | 7,600 | 12,103 |
| | 1401 | | | Transport | 1,000 | 905 |
| | 1402 | | | Postal and Communication | 450 | 350 |
| | 1403 | | | Electricity & Water | 500 | 210 |
| | 1404 | | | Rents and Local Taxes | 4,000 | 9,218 |
| | 1405 | | | Other | 1,650 | 1,420 |
| | | | | Capital Expenditure | 1,200 | 1,200 |
| | | | | Rehabilitation and Improvement of Capital Assets | 175 | 175 |
| | 2002 | | | Plant, Machinery and Equipment | 175 | 175 |
| | | | | Acquisition of Capital Assets | 950 | 950 |
| | 2102 | | | Furniture and Office Equipment | 950 | 950 |
| | | | | Capacity Building | 75 | 75 |
| | 2401 | | | Staff Training | 75 | 75 |
| | | | | Total Expenditure | 18,800 | 24,330 |
| | | | | Total Financing | 18,800 | 24,330 |
| | | | | Domestic | 18,800 | 24,330 |
| | | | | 11 Domestic Funds | 18,800 | 24,330 |

**Head 10 - Commission to Investigate Allegations of Bribery or Corruption
Summary**

Rs '000

| Description | 2015 Estimate | 2015 Revised Estimate |
|---|------------------|-----------------------------|
| Recurrent Expenditure | 186,800 | 245,500 |
| Personal Emoluments | 153,500 | 207,500 |
| Salaries and Wages | 70,400 | 76,400 |
| Overtime and Holiday Payments | 2,500 | 2,500 |
| Other Allowances | 80,600 | 128,600 |
| Travelling Expenses | 3,000 | 3,000 |
| Domestic | 1,750 | 1,750 |
| Foreign | 1,250 | 1,250 |
| Supplies | 8,750 | 9,750 |
| Stationery and Office Requisites | 1,500 | 2,500 |
| Fuel | 7,000 | 7,000 |
| Diets and Uniforms | 250 | 250 |
| Maintenance Expenditure | 8,900 | 9,900 |
| Vehicles | 7,000 | 7,000 |
| Plant and Machinery | 900 | 1,900 |
| Buildings and Structures | 1,000 | 1,000 |
| Services | 11,250 | 13,950 |
| Postal and Communication | 2,800 | 2,800 |
| Electricity & Water | 4,800 | 4,800 |
| Rents and Local Taxes | 50 | 2,750 |
| Other | 3,600 | 3,600 |
| Transfers | 1,400 | 1,400 |
| Property Loan Interest to Public Servants | 1,400 | 1,400 |
| Capital Expenditure | 23,600 | 46,050 |
| Rehabilitation and Improvement of Capital Assets | 6,000 | 6,000 |
| Buildings and Structures | 6,000 | 6,000 |
| Acquisition of Capital Assets | 16,000 | 38,450 |
| Furniture and Office Equipment | 2,000 | 16,450 |
| Plant, Machinery and Equipment | | 8,000 |
| Buildings and Structures | 14,000 | 14,000 |
| Capacity Building | 600 | 600 |
| Staff Training | 600 | 600 |
| Other Capital Expenditure | 1,000 | 1,000 |
| Investments | 1,000 | 1,000 |
| Total Expenditure | 210,400 | 291,550 |
| Total Financing | 210,400 | 291,550 |
| Domestic | 210,400 | 291,550 |

HEAD - 10 Commission to Investigate Allegations of Bribery or Corruption

01 - Operational Activities

01 - General Administration and Establishment Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|------|--------------|---|----------------|-----------------------|
| | | | | Recurrent Expenditure | 186,800 | 245,500 |
| | | | | Personal Emoluments | 153,500 | 207,500 |
| | 1001 | | | Salaries and Wages | 70,400 | 76,400 |
| | | | 21 | | 68,000 | 74,000 |
| | | | | | 2,400 | 2,400 |
| | 1002 | | | Overtime and Holiday Payments | 2,500 | 2,500 |
| | 1003 | | | Other Allowances | 80,600 | 128,600 |
| | | | | Travelling Expenses | 3,000 | 3,000 |
| | 1101 | | | Domestic | 1,750 | 1,750 |
| | 1102 | | | Foreign | 1,250 | 1,250 |
| | | | | Supplies | 8,750 | 9,750 |
| | 1201 | | | Stationery and Office Requisites | 1,500 | 2,500 |
| | 1202 | | | Fuel | 7,000 | 7,000 |
| | 1203 | | | Diets and Uniforms | 250 | 250 |
| | | | | Maintenance Expenditure | 8,900 | 9,900 |
| | 1301 | | | Vehicles | 7,000 | 7,000 |
| | 1302 | | | Plant and Machinery | 900 | 1,900 |
| | 1303 | | | Buildings and Structures | 1,000 | 1,000 |
| | | | | Services | 11,250 | 13,950 |
| | 1402 | | | Postal and Communication | 2,800 | 2,800 |
| | 1403 | | | Electricity & Water | 4,800 | 4,800 |
| | 1404 | | | Rents and Local Taxes | 50 | 2,750 |
| | 1405 | | | Other | 3,600 | 3,600 |
| | | | | Transfers | 1,400 | 1,400 |
| | 1506 | | | Property Loan Interest to Public Servants | 1,400 | 1,400 |
| | | | | Capital Expenditure | 23,600 | 46,050 |
| | | | | Rehabilitation and Improvement of Capital Assets | 6,000 | 6,000 |
| | 2001 | | | Buildings and Structures | 6,000 | 6,000 |
| | | | | Acquisition of Capital Assets | 16,000 | 38,450 |
| | 2102 | | | Furniture and Office Equipment | 2,000 | 16,450 |
| | 2103 | | | Plant, Machinery and Equipment | | 8,000 |
| | 2104 | | | Buildings and Structures | 14,000 | 14,000 |
| | | | | Capacity Building | 600 | 600 |
| | 2401 | | | Staff Training | 600 | 600 |
| 1 | | | | Awareness Programmes against Bribery or Corruption | 1,000 | 1,000 |
| | 2502 | | | Investments | 1,000 | 1,000 |
| | | | | Total Expenditure | 210,400 | 291,550 |
| | | | | Total Financing | 210,400 | 291,550 |
| | | | | Domestic | 210,400 | 291,550 |
| | | | | 11 Domestic Funds | 208,000 | 289,150 |
| | | | | 21 Special Law | 2,400 | 2,400 |

Head 11 - Office of the Finance Commission
Summary

Rs '000

| Description | 2015 Estimate | 2015 Revised Estimate |
|---|------------------|-----------------------------|
| Recurrent Expenditure | 38,500 | 38,500 |
| Personal Emoluments | 20,950 | 22,550 |
| Salaries and Wages | 12,500 | 9,700 |
| Overtime and Holiday Payments | 800 | 800 |
| Other Allowances | 7,650 | 12,050 |
| Travelling Expenses | 600 | 600 |
| Domestic | 200 | 200 |
| Foreign | 400 | 400 |
| Supplies | 2,300 | 1,800 |
| Stationery and Office Requisites | 500 | 500 |
| Fuel | 1,550 | 1,050 |
| Diets and Uniforms | 100 | 100 |
| Other | 150 | 150 |
| Maintenance Expenditure | 2,650 | 2,650 |
| Vehicles | 2,000 | 2,000 |
| Plant and Machinery | 550 | 550 |
| Buildings and Structures | 100 | 100 |
| Services | 11,200 | 10,100 |
| Transport | 50 | 50 |
| Postal and Communication | 1,350 | 850 |
| Electricity & Water | 1,800 | 1,800 |
| Rents and Local Taxes | 6,000 | 5,400 |
| Other | 2,000 | 2,000 |
| Transfers | 800 | 800 |
| Property Loan Interest to Public Servants | 800 | 800 |
| Capital Expenditure | 4,500 | 4,500 |
| Rehabilitation and Improvement of Capital Assets | 1,000 | 1,410 |
| Buildings and Structures | | 410 |
| Plant, Machinery and Equipment | 500 | 500 |
| Vehicles | 500 | 500 |
| Acquisition of Capital Assets | 2,000 | 1,590 |
| Furniture and Office Equipment | 1,000 | 800 |
| Plant, Machinery and Equipment | 1,000 | 790 |
| Capacity Building | 1,500 | 1,500 |
| Staff Training | 1,500 | 1,500 |
| Total Expenditure | 43,000 | 43,000 |
| Total Financing | 43,000 | 43,000 |
| Domestic | 43,000 | 43,000 |

HEAD - 11 Office of the Finance Commission
01 - Operational Activities
01 - General Administration and Establishment Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|------|--------------|---|------------------|-----------------------------|
| | | | | Recurrent Expenditure | 38,500 | 38,500 |
| | | | | Personal Emoluments | 20,950 | 22,550 |
| | 1001 | | | Salaries and Wages | 12,500 | 9,700 |
| | 1002 | | | Overtime and Holiday Payments | 800 | 800 |
| | 1003 | | | Other Allowances | 7,650 | 12,050 |
| | | | | Travelling Expenses | 600 | 600 |
| | 1101 | | | Domestic | 200 | 200 |
| | 1102 | | | Foreign | 400 | 400 |
| | | | | Supplies | 2,300 | 1,800 |
| | 1201 | | | Stationery and Office Requisites | 500 | 500 |
| | 1202 | | | Fuel | 1,550 | 1,050 |
| | 1203 | | | Diets and Uniforms | 100 | 100 |
| | 1205 | | | Other | 150 | 150 |
| | | | | Maintenance Expenditure | 2,650 | 2,650 |
| | 1301 | | | Vehicles | 2,000 | 2,000 |
| | 1302 | | | Plant and Machinery | 550 | 550 |
| | 1303 | | | Buildings and Structures | 100 | 100 |
| | | | | Services | 11,200 | 10,100 |
| | 1401 | | | Transport | 50 | 50 |
| | 1402 | | | Postal and Communication | 1,350 | 850 |
| | 1403 | | | Electricity & Water | 1,800 | 1,800 |
| | 1404 | | | Rents and Local Taxes | 6,000 | 5,400 |
| | 1405 | | | Other | 2,000 | 2,000 |
| | | | | Transfers | 800 | 800 |
| | 1506 | | | Property Loan Interest to Public Servants | 800 | 800 |
| | | | | Capital Expenditure | 4,500 | 4,500 |
| | | | | Rehabilitation and Improvement of Capital Assets | 1,000 | 1,410 |
| | 2001 | | | Buildings and Structures | | 410 |
| | 2002 | | | Plant, Machinery and Equipment | 500 | 500 |
| | 2003 | | | Vehicles | 500 | 500 |
| | | | | Acquisition of Capital Assets | 2,000 | 1,590 |
| | 2102 | | | Furniture and Office Equipment | 1,000 | 800 |
| | 2103 | | | Plant, Machinery and Equipment | 1,000 | 790 |
| | | | | Capacity Building | 1,500 | 1,500 |
| | 2401 | | | Staff Training | 1,500 | 1,500 |
| | | | | Total Expenditure | 43,000 | 43,000 |
| | | | | Total Financing | 43,000 | 43,000 |
| | | | | Domestic | 43,000 | 43,000 |
| | | | | 11 Domestic Funds | 43,000 | 43,000 |

Head 12 - National Education Commission
Summary

Rs '000

| Description | 2015 Estimate | 2015 Revised Estimate |
|---|------------------|-----------------------------|
| Recurrent Expenditure | 34,150 | 37,858 |
| Personal Emoluments | 18,450 | 21,560 |
| Salaries and Wages | 12,500 | 12,500 |
| Overtime and Holiday Payments | 750 | 750 |
| Other Allowances | 5,200 | 8,310 |
| Travelling Expenses | 325 | 325 |
| Domestic | 150 | 150 |
| Foreign | 175 | 175 |
| Supplies | 2,675 | 2,675 |
| Stationery and Office Requisites | 425 | 425 |
| Fuel | 2,000 | 2,000 |
| Diets and Uniforms | 150 | 150 |
| Other | 100 | 100 |
| Maintenance Expenditure | 2,550 | 2,550 |
| Vehicles | 1,600 | 1,600 |
| Plant and Machinery | 800 | 800 |
| Buildings and Structures | 150 | 150 |
| Services | 10,150 | 10,150 |
| Postal and Communication | 1,350 | 1,350 |
| Electricity & Water | 1,200 | 1,200 |
| Rents and Local Taxes | 5,600 | 5,600 |
| Other | 2,000 | 2,000 |
| Transfers | | 598 |
| Retirements Benifits | | 598 |
| Capital Expenditure | 6,200 | 6,200 |
| Rehabilitation and Improvement of Capital Assets | 100 | 100 |
| Plant, Machinery and Equipment | 100 | 100 |
| Acquisition of Capital Assets | 1,100 | 1,100 |
| Furniture and Office Equipment | 800 | 800 |
| Plant, Machinery and Equipment | 300 | 300 |
| Capacity Building | 1,000 | 1,000 |
| Staff Training | 1,000 | 1,000 |
| Other Capital Expenditure | 4,000 | 4,000 |
| Investments | 4,000 | 4,000 |
| Total Expenditure | 40,350 | 44,058 |
| Total Financing | 40,350 | 44,058 |
| Domestic | 40,350 | 44,058 |

HEAD - 12 National Education Commission
01 - Operational Activities
01 - General Administration and Establishment Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|------|--------------|---|------------------|-----------------------------|
| | | | | Recurrent Expenditure | 34,150 | 37,858 |
| | | | | Personal Emoluments | 18,450 | 21,560 |
| | 1001 | | | Salaries and Wages | 12,500 | 12,500 |
| | 1002 | | | Overtime and Holiday Payments | 750 | 750 |
| | 1003 | | | Other Allowances | 5,200 | 8,310 |
| | | | | Travelling Expenses | 325 | 325 |
| | 1101 | | | Domestic | 150 | 150 |
| | 1102 | | | Foreign | 175 | 175 |
| | | | | Supplies | 2,675 | 2,675 |
| | 1201 | | | Stationery and Office Requisites | 425 | 425 |
| | 1202 | | | Fuel | 2,000 | 2,000 |
| | 1203 | | | Diets and Uniforms | 150 | 150 |
| | 1205 | | | Other | 100 | 100 |
| | | | | Maintenance Expenditure | 2,550 | 2,550 |
| | 1301 | | | Vehicles | 1,600 | 1,600 |
| | 1302 | | | Plant and Machinery | 800 | 800 |
| | 1303 | | | Buildings and Structures | 150 | 150 |
| | | | | Services | 10,150 | 10,150 |
| | 1402 | | | Postal and Communication | 1,350 | 1,350 |
| | 1403 | | | Electricity & Water | 1,200 | 1,200 |
| | 1404 | | | Rents and Local Taxes | 5,600 | 5,600 |
| | 1405 | | | Other | 2,000 | 2,000 |
| | | | | Transfers | | 598 |
| | 1502 | | | Retirements Benefits | | 598 |
| | | | | Capital Expenditure | 6,200 | 6,200 |
| | | | | Rehabilitation and Improvement of Capital Assets | 100 | 100 |
| | 2002 | | | Plant, Machinery and Equipment | 100 | 100 |
| | | | | Acquisition of Capital Assets | 1,100 | 1,100 |
| | 2102 | | | Furniture and Office Equipment | 800 | 800 |
| | 2103 | | | Plant, Machinery and Equipment | 300 | 300 |
| | | | | Capacity Building | 1,000 | 1,000 |
| | 2401 | | | Staff Training | 1,000 | 1,000 |
| 1 | | | | Research Programmes on Education | 4,000 | 4,000 |
| | 2502 | | | Investments | 4,000 | 4,000 |
| | | | | Total Expenditure | 40,350 | 44,058 |
| | | | | Total Financing | 40,350 | 44,058 |
| | | | | Domestic | 40,350 | 44,058 |
| | | | | 11 Domestic Funds | 40,350 | 44,058 |

Head 13 - Human Rights Commission of Sri Lanka
Summary

Rs '000

| Description | 2015 Estimate | 2015 Revised Estimate |
|---|------------------|-----------------------------|
| Recurrent Expenditure | 155,200 | 172,200 |
| Personal Emoluments | 82,400 | 99,400 |
| Salaries and Wages | 45,500 | 45,500 |
| Overtime and Holiday Payments | 2,000 | 2,000 |
| Other Allowances | 34,900 | 51,900 |
| Travelling Expenses | 2,300 | 1,900 |
| Domestic | 800 | 800 |
| Foreign | 1,500 | 1,100 |
| Supplies | 6,200 | 6,000 |
| Stationery and Office Requisites | 2,000 | 2,000 |
| Fuel | 3,900 | 3,700 |
| Other | 300 | 300 |
| Maintenance Expenditure | 3,550 | 3,550 |
| Vehicles | 2,600 | 2,600 |
| Plant and Machinery | 800 | 800 |
| Buildings and Structures | 150 | 150 |
| Services | 60,500 | 59,750 |
| Transport | 4,000 | 3,250 |
| Postal and Communication | 4,000 | 4,000 |
| Electricity & Water | 9,500 | 9,500 |
| Rents and Local Taxes | 37,000 | 37,000 |
| Other | 6,000 | 6,000 |
| Transfers | 250 | 1,600 |
| Retirements Benefits | | 1,350 |
| Subscriptions and Contributions Fee | 250 | 250 |
| Capital Expenditure | 14,300 | 14,300 |
| Rehabilitation and Improvement of Capital Assets | 650 | 650 |
| Buildings and Structures | 500 | 500 |
| Plant, Machinery and Equipment | 150 | 150 |
| Acquisition of Capital Assets | 5,150 | 5,150 |
| Furniture and Office Equipment | 5,000 | 5,000 |
| Plant, Machinery and Equipment | 150 | 150 |
| Capacity Building | 3,500 | 3,500 |
| Staff Training | 3,500 | 3,500 |
| Other Capital Expenditure | 5,000 | 5,000 |
| Investments | 5,000 | 5,000 |
| Total Expenditure | 169,500 | 186,500 |
| Total Financing | 169,500 | 186,500 |
| Domestic | 169,500 | 186,500 |

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

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|------|--------------|---|------------------|-----------------------------|
| | | | | Recurrent Expenditure | 155,200 | 172,200 |
| | | | | Personal Emoluments | 82,400 | 99,400 |
| | 1001 | | | Salaries and Wages | 45,500 | 45,500 |
| | 1002 | | | Overtime and Holiday Payments | 2,000 | 2,000 |
| | 1003 | | | Other Allowances | 34,900 | 51,900 |
| | | | | Travelling Expenses | 2,300 | 1,900 |
| | 1101 | | | Domestic | 800 | 800 |
| | 1102 | | | Foreign | 1,500 | 1,100 |
| | | | | Supplies | 6,200 | 6,000 |
| | 1201 | | | Stationery and Office Requisites | 2,000 | 2,000 |
| | 1202 | | | Fuel | 3,900 | 3,700 |
| | 1205 | | | Other | 300 | 300 |
| | | | | Maintenance Expenditure | 3,550 | 3,550 |
| | 1301 | | | Vehicles | 2,600 | 2,600 |
| | 1302 | | | Plant and Machinery | 800 | 800 |
| | 1303 | | | Buildings and Structures | 150 | 150 |
| | | | | Services | 60,500 | 59,750 |
| | 1401 | | | Transport | 4,000 | 3,250 |
| | 1402 | | | Postal and Communication | 4,000 | 4,000 |
| | 1403 | | | Electricity & Water | 9,500 | 9,500 |
| | 1404 | | | Rents and Local Taxes | 37,000 | 37,000 |
| | 1405 | | | Other | 6,000 | 6,000 |
| | | | | Transfers | 250 | 1,600 |
| | 1502 | | | Retirements Benefits | | 1,350 |
| | 1505 | | | Subscriptions and Contributions Fee | 250 | 250 |
| | | | | Capital Expenditure | 14,300 | 14,300 |
| | | | | Rehabilitation and Improvement of Capital Assets | 650 | 650 |
| | 2001 | | | Buildings and Structures | 500 | 500 |
| | 2002 | | | Plant, Machinery and Equipment | 150 | 150 |
| | | | | Acquisition of Capital Assets | 5,150 | 5,150 |
| | 2102 | | | Furniture and Office Equipment | 5,000 | 5,000 |
| | 2103 | | | Plant, Machinery and Equipment | 150 | 150 |
| | | | | Capacity Building | 3,500 | 3,500 |
| | 2401 | | | Staff Training | 3,500 | 3,500 |
| 1 | | | | Human Rights Awareness Programmes | 5,000 | 5,000 |
| | 2502 | | | Investments | 5,000 | 5,000 |
| | | | | Total Expenditure | 169,500 | 186,500 |
| | | | | Total Financing | 169,500 | 186,500 |
| | | | | Domestic | 169,500 | 186,500 |
| | | | | 11 Domestic Funds | 169,500 | 186,500 |

**Head 16 - Parliament
Summary**

Rs '000

| Description | 2015 Estimate | 2015 Revised Estimate |
|---|------------------|-----------------------------|
| Recurrent Expenditure | 1,677,500 | 1,672,500 |
| Personal Emoluments | 727,500 | 727,500 |
| Salaries and Wages | 284,200 | 284,200 |
| Overtime and Holiday Payments | 2,800 | 2,800 |
| Other Allowances | 440,500 | 440,500 |
| Travelling Expenses | 15,800 | 15,800 |
| Domestic | 2,800 | 2,800 |
| Foreign | 13,000 | 13,000 |
| Supplies | 302,800 | 302,800 |
| Stationery and Office Requisites | 22,800 | 22,800 |
| Fuel | 190,500 | 190,500 |
| Diets and Uniforms | 89,500 | 89,500 |
| Maintenance Expenditure | 100,900 | 100,900 |
| Vehicles | 29,500 | 29,500 |
| Plant and Machinery | 57,900 | 57,900 |
| Buildings and Structures | 13,500 | 13,500 |
| Services | 333,000 | 328,000 |
| Transport | 56,500 | 56,500 |
| Postal and Communication | 80,500 | 75,500 |
| Electricity & Water | 112,500 | 112,500 |
| Rents and Local Taxes | 7,000 | 7,000 |
| Other | 76,500 | 76,500 |
| Transfers | 197,500 | 197,500 |
| Retirements Benifits | 163,000 | 163,000 |
| Subscriptions and Contributions Fee | 10,500 | 10,500 |
| Property Loan Interest to Public Servants | 9,000 | 9,000 |
| Other | 15,000 | 15,000 |
| Capital Expenditure | 62,850 | 67,850 |
| Rehabilitation and Improvement of Capital Assets | 28,000 | 33,000 |
| Buildings and Structures | 7,500 | 12,500 |
| Plant, Machinery and Equipment | 15,500 | 15,500 |
| Vehicles | 5,000 | 5,000 |
| Acquisition of Capital Assets | 32,350 | 32,350 |
| Furniture and Office Equipment | 10,500 | 10,500 |
| Plant, Machinery and Equipment | 21,850 | 21,850 |
| Capacity Building | 2,500 | 2,500 |
| Staff Training | 2,500 | 2,500 |
| Total Expenditure | 1,740,350 | 1,740,350 |
| Total Financing | 1,740,350 | 1,740,350 |
| Domestic | 1,740,350 | 1,740,350 |

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

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|------------------------|--------|------|--------------|---|------------------|-----------------------------|
| | | | | Recurrent Expenditure | 116,600 | 116,600 |
| | | | | Personal Emoluments | 45,800 | 45,800 |
| | 1001 | | | Salaries and Wages | 19,000 | 19,000 |
| | 1002 | | | Overtime and Holiday Payments | 1,800 | 1,800 |
| | 1003 | | | Other Allowances | 25,000 | 25,000 |
| | | | | Travelling Expenses | 6,700 | 6,700 |
| | 1101 | | | Domestic | 2,200 | 2,200 |
| | 1102 | | | Foreign | 4,500 | 4,500 |
| | | | | Supplies | 28,300 | 28,300 |
| | 1201 | | | Stationery and Office Requisites | 1,800 | 1,800 |
| | 1202 | | | Fuel | 23,000 | 23,000 |
| | 1203 | | | Diets and Uniforms | 3,500 | 3,500 |
| | | | | Maintenance Expenditure | 16,000 | 16,000 |
| | 1301 | | | Vehicles | 12,500 | 12,500 |
| | 1302 | | | Plant and Machinery | 1,500 | 1,500 |
| | 1303 | | | Buildings and Structures | 2,000 | 2,000 |
| | | | | Services | 19,800 | 19,800 |
| | 1401 | | | Transport | 1,500 | 1,500 |
| | 1402 | | | Postal and Communication | 4,500 | 4,500 |
| | 1403 | | | Electricity & Water | 6,500 | 6,500 |
| | 1404 | | | Rents and Local Taxes | 800 | 800 |
| | 1405 | | | Other | 6,500 | 6,500 |
| | | | | Capital Expenditure | 8,350 | 8,350 |
| | | | | Rehabilitation and Improvement of Capital Assets | 7,000 | 7,000 |
| | 2001 | | | Buildings and Structures | 3,000 | 3,000 |
| | 2002 | | | Plant, Machinery and Equipment | 500 | 500 |
| | 2003 | | | Vehicles | 3,500 | 3,500 |
| | | | | Acquisition of Capital Assets | 1,350 | 1,350 |
| | 2102 | | | Furniture and Office Equipment | 1,000 | 1,000 |
| | 2103 | | | Plant, Machinery and Equipment | 350 | 350 |
| | | | | Total Expenditure | 124,950 | 124,950 |
| Total Financing | | | | | 124,950 | 124,950 |
| | | | | Domestic | 124,950 | 124,950 |
| | | | | 11 Domestic Funds | 124,950 | 124,950 |

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

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|------|--------------|---|------------------|-----------------------------|
| | | | | Recurrent Expenditure | 1,015,800 | 1,015,800 |
| | | | | Personal Emoluments | 594,700 | 594,700 |
| | 1001 | | | Salaries and Wages | 265,200 | 265,200 |
| | | | | | <i>264,000</i> | <i>264,000</i> |
| | | | 21 | | 1,200 | 1,200 |
| | 1002 | | | Overtime and Holiday Payments | 1,000 | 1,000 |
| | 1003 | | | Other Allowances | 328,500 | 328,500 |
| | | | | Travelling Expenses | 9,100 | 9,100 |
| | 1101 | | | Domestic | 600 | 600 |
| | 1102 | | | Foreign | 8,500 | 8,500 |
| | | | | Supplies | 121,500 | 121,500 |
| | 1201 | | | Stationery and Office Requisites | 18,000 | 18,000 |
| | 1202 | | | Fuel | 17,500 | 17,500 |
| | 1203 | | | Diets and Uniforms | 86,000 | 86,000 |
| | | | | Maintenance Expenditure | 82,000 | 82,000 |
| | 1301 | | | Vehicles | 17,000 | 17,000 |
| | 1302 | | | Plant and Machinery | 56,000 | 56,000 |
| | 1303 | | | Buildings and Structures | 9,000 | 9,000 |
| | | | | Services | 189,000 | 189,000 |
| | 1401 | | | Transport | 27,000 | 27,000 |
| | 1402 | | | Postal and Communication | 21,000 | 21,000 |
| | 1403 | | | Electricity & Water | 100,000 | 100,000 |
| | 1404 | | | Rents and Local Taxes | 6,000 | 6,000 |
| | 1405 | | | Other | 35,000 | 35,000 |
| | | | | Transfers | 19,500 | 19,500 |
| | 1505 | | | Subscriptions and Contributions Fee | 10,500 | 10,500 |
| | 1506 | | | Property Loan Interest to Public Servants | 9,000 | 9,000 |
| | | | | Capital Expenditure | 53,500 | 53,500 |
| | | | | Rehabilitation and Improvement of Capital Assets | 21,000 | 21,000 |
| | 2001 | | | Buildings and Structures | 4,500 | 4,500 |
| | 2002 | | | Plant, Machinery and Equipment | 15,000 | 15,000 |
| | 2003 | | | Vehicles | 1,500 | 1,500 |
| | | | | Acquisition of Capital Assets | 30,000 | 30,000 |
| | 2102 | | | Furniture and Office Equipment | 9,000 | 9,000 |
| | 2103 | | | Plant, Machinery and Equipment | 21,000 | 21,000 |
| | | | | Capacity Building | 2,500 | 2,500 |
| | 2401 | | | Staff Training | 2,500 | 2,500 |
| | | | | Total Expenditure | 1,069,300 | 1,069,300 |
| | | | | Total Financing | 1,069,300 | 1,069,300 |
| | | | | Domestic | 1,069,300 | 1,069,300 |
| | | | | 11 Domestic Funds | 1,068,100 | 1,068,100 |
| | | | | 21 Special Law | 1,200 | 1,200 |

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

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|------|--------------|---|------------------|-----------------------------|
| | | | | Recurrent Expenditure | 545,100 | 540,100 |
| | | | | Personal Emoluments | 87,000 | 87,000 |
| | 1003 | | | Other Allowances | 87,000 | 87,000 |
| | | | | Supplies | 153,000 | 153,000 |
| | 1201 | | | Stationery and Office Requisites | 3,000 | 3,000 |
| | 1202 | | | Fuel | 150,000 | 150,000 |
| | | | | Maintenance Expenditure | 2,900 | 2,900 |
| | 1302 | | | Plant and Machinery | 400 | 400 |
| | 1303 | | | Buildings and Structures | 2,500 | 2,500 |
| | | | | Services | 124,200 | 119,200 |
| | 1401 | | | Transport | 28,000 | 28,000 |
| | 1402 | | | Postal and Communication | 55,000 | 50,000 |
| | 1403 | | | Electricity & Water | 6,000 | 6,000 |
| | 1404 | | | Rents and Local Taxes | 200 | 200 |
| | 1405 | | | Other | 35,000 | 35,000 |
| | | | | Transfers | 178,000 | 178,000 |
| | 1502 | | | Retirements Benefits | 163,000 | 163,000 |
| | 1508 | | | Other | 15,000 | 15,000 |
| | | 01 | | <i>Foreign Relations and Protocol Office</i> | 15,000 | 15,000 |
| | | | | Capital Expenditure | 1,000 | 6,000 |
| | | | | Rehabilitation and Improvement of Capital Assets | | 5,000 |
| | 2001 | | | Buildings and Structures | | 5,000 |
| | | | | Acquisition of Capital Assets | 1,000 | 1,000 |
| | 2102 | | | Furniture and Office Equipment | 500 | 500 |
| | 2103 | | | Plant, Machinery and Equipment | 500 | 500 |
| | | | | Total Expenditure | 546,100 | 546,100 |
| | | | | Total Financing | 546,100 | 546,100 |
| | | | | Domestic | 546,100 | 546,100 |
| | | | 11 | Domestic Funds | 546,100 | 546,100 |

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

Rs '000

| Description | 2015 Estimate | 2015 Revised Estimate |
|---|------------------|-----------------------------|
| Recurrent Expenditure | 27,650 | 28,650 |
| Personal Emoluments | 19,300 | 20,300 |
| Salaries and Wages | 7,500 | 7,500 |
| Other Allowances | 11,800 | 12,800 |
| Travelling Expenses | 1,375 | 1,375 |
| Domestic | 75 | 75 |
| Foreign | 1,300 | 1,300 |
| Supplies | 3,575 | 3,575 |
| Stationery and Office Requisites | 500 | 500 |
| Fuel | 2,800 | 2,800 |
| Diets and Uniforms | 275 | 275 |
| Maintenance Expenditure | 650 | 650 |
| Vehicles | 500 | 500 |
| Plant and Machinery | 150 | 150 |
| Services | 2,500 | 2,500 |
| Postal and Communication | 1,000 | 1,000 |
| Other | 1,500 | 1,500 |
| Transfers | 250 | 250 |
| Property Loan Interest to Public Servants | 250 | 250 |
| Capital Expenditure | 2,200 | 2,200 |
| Rehabilitation and Improvement of Capital Assets | 1,300 | 1,300 |
| Plant, Machinery and Equipment | 100 | 100 |
| Vehicles | 1,200 | 1,200 |
| Acquisition of Capital Assets | 500 | 500 |
| Furniture and Office Equipment | 500 | 500 |
| Capacity Building | 400 | 400 |
| Staff Training | 400 | 400 |
| Total Expenditure | 29,850 | 30,850 |
| Total Financing | 29,850 | 30,850 |
| Domestic | 29,850 | 30,850 |

HEAD - 17 Office of the Leader of the House of Parliament
01 - Operational Activities
01 - General Administration and Establishment Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|------|--------------|---|------------------|-----------------------------|
| | | | | Recurrent Expenditure | 27,650 | 28,650 |
| | | | | Personal Emoluments | 19,300 | 20,300 |
| | 1001 | | | Salaries and Wages | 7,500 | 7,500 |
| | 1003 | | | Other Allowances | 11,800 | 12,800 |
| | | | | Travelling Expenses | 1,375 | 1,375 |
| | 1101 | | | Domestic | 75 | 75 |
| | 1102 | | | Foreign | 1,300 | 1,300 |
| | | | | Supplies | 3,575 | 3,575 |
| | 1201 | | | Stationery and Office Requisites | 500 | 500 |
| | 1202 | | | Fuel | 2,800 | 2,800 |
| | 1203 | | | Diets and Uniforms | 275 | 275 |
| | | | | Maintenance Expenditure | 650 | 650 |
| | 1301 | | | Vehicles | 500 | 500 |
| | 1302 | | | Plant and Machinery | 150 | 150 |
| | | | | Services | 2,500 | 2,500 |
| | 1402 | | | Postal and Communication | 1,000 | 1,000 |
| | 1405 | | | Other | 1,500 | 1,500 |
| | | | | Transfers | 250 | 250 |
| | 1506 | | | Property Loan Interest to Public Servants | 250 | 250 |
| | | | | Capital Expenditure | 2,200 | 2,200 |
| | | | | Rehabilitation and Improvement of Capital Assets | 1,300 | 1,300 |
| | 2002 | | | Plant, Machinery and Equipment | 100 | 100 |
| | 2003 | | | Vehicles | 1,200 | 1,200 |
| | | | | Acquisition of Capital Assets | 500 | 500 |
| | 2102 | | | Furniture and Office Equipment | 500 | 500 |
| | | | | Capacity Building | 400 | 400 |
| | 2401 | | | Staff Training | 400 | 400 |
| | | | | Total Expenditure | 29,850 | 30,850 |
| | | | | Total Financing | 29,850 | 30,850 |
| | | | | Domestic | 29,850 | 30,850 |
| | | | | 11 Domestic Funds | 29,850 | 30,850 |

**Head 18 - Office of the Chief Govt. Whip of Parliament
Summary**

Rs '000

| Description | 2015 Estimate | 2015 Revised Estimate |
|---|------------------|-----------------------------|
| Recurrent Expenditure | 38,450 | 38,450 |
| Personal Emoluments | 27,000 | 27,000 |
| Salaries and Wages | 10,500 | 10,500 |
| Other Allowances | 16,500 | 16,500 |
| Travelling Expenses | 1,550 | 1,550 |
| Domestic | 50 | 50 |
| Foreign | 1,500 | 1,500 |
| Supplies | 4,700 | 4,700 |
| Stationery and Office Requisites | 1,000 | 1,000 |
| Fuel | 3,200 | 3,200 |
| Diets and Uniforms | 500 | 500 |
| Maintenance Expenditure | 1,700 | 1,400 |
| Vehicles | 1,500 | 1,200 |
| Plant and Machinery | 200 | 200 |
| Services | 3,300 | 3,600 |
| Transport | 200 | 500 |
| Postal and Communication | 1,500 | 1,500 |
| Other | 1,600 | 1,600 |
| Transfers | 200 | 200 |
| Property Loan Interest to Public Servants | 200 | 200 |
| Capital Expenditure | 1,850 | 1,850 |
| Rehabilitation and Improvement of Capital Assets | 950 | 950 |
| Plant, Machinery and Equipment | 150 | 150 |
| Vehicles | 800 | 800 |
| Acquisition of Capital Assets | 600 | 600 |
| Furniture and Office Equipment | 600 | 600 |
| Capacity Building | 300 | 300 |
| Staff Training | 300 | 300 |
| Total Expenditure | 40,300 | 40,300 |
| Total Financing | 40,300 | 40,300 |
| Domestic | 40,300 | 40,300 |

HEAD - 18 Office of the Chief Govt. Whip of Parliament
01 - Operational Activities
01 - General Administration and Establishment Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|------|--------------|---|------------------|-----------------------------|
| | | | | Recurrent Expenditure | 38,450 | 38,450 |
| | | | | Personal Emoluments | 27,000 | 27,000 |
| | 1001 | | | Salaries and Wages | 10,500 | 10,500 |
| | 1003 | | | Other Allowances | 16,500 | 16,500 |
| | | | | Travelling Expenses | 1,550 | 1,550 |
| | 1101 | | | Domestic | 50 | 50 |
| | 1102 | | | Foreign | 1,500 | 1,500 |
| | | | | Supplies | 4,700 | 4,700 |
| | 1201 | | | Stationery and Office Requisites | 1,000 | 1,000 |
| | 1202 | | | Fuel | 3,200 | 3,200 |
| | 1203 | | | Diets and Uniforms | 500 | 500 |
| | | | | Maintenance Expenditure | 1,700 | 1,400 |
| | 1301 | | | Vehicles | 1,500 | 1,200 |
| | 1302 | | | Plant and Machinery | 200 | 200 |
| | | | | Services | 3,300 | 3,600 |
| | 1401 | | | Transport | 200 | 500 |
| | 1402 | | | Postal and Communication | 1,500 | 1,500 |
| | 1405 | | | Other | 1,600 | 1,600 |
| | | | | Transfers | 200 | 200 |
| | 1506 | | | Property Loan Interest to Public Servants | 200 | 200 |
| | | | | Capital Expenditure | 1,850 | 1,850 |
| | | | | Rehabilitation and Improvement of Capital Assets | 950 | 950 |
| | 2002 | | | Plant, Machinery and Equipment | 150 | 150 |
| | 2003 | | | Vehicles | 800 | 800 |
| | | | | Acquisition of Capital Assets | 600 | 600 |
| | 2101 | | | Vehicles | 600 | 600 |
| | 2102 | | | Furniture and Office Equipment | 600 | 600 |
| | | | | Capacity Building | 300 | 300 |
| | 2401 | | | Staff Training | 300 | 300 |
| | | | | Total Expenditure | 40,300 | 40,300 |
| | | | | Total Financing | 40,300 | 40,300 |
| | | | | Domestic | 40,300 | 40,300 |
| | | | | 11 Domestic Funds | 40,300 | 40,300 |

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

Rs '000

| Description | 2015 Estimate | 2015 Revised Estimate |
|---|------------------|-----------------------------|
| Recurrent Expenditure | 71,750 | 71,750 |
| Personal Emoluments | 32,800 | 32,800 |
| Salaries and Wages | 13,500 | 13,500 |
| Other Allowances | 19,300 | 19,300 |
| Travelling Expenses | 6,750 | 5,400 |
| Domestic | 750 | 500 |
| Foreign | 6,000 | 4,900 |
| Supplies | 10,950 | 11,800 |
| Stationery and Office Requisites | 3,800 | 3,800 |
| Fuel | 7,000 | 7,000 |
| Diets and Uniforms | 150 | 1,000 |
| Maintenance Expenditure | 7,100 | 7,600 |
| Vehicles | 6,200 | 6,200 |
| Plant and Machinery | 500 | 500 |
| Buildings and Structures | 400 | 900 |
| Services | 14,000 | 14,000 |
| Transport | 700 | 700 |
| Postal and Communication | 3,000 | 3,000 |
| Electricity & Water | 3,000 | 3,000 |
| Rents and Local Taxes | 5,000 | 5,000 |
| Other | 2,300 | 2,300 |
| Transfers | 150 | 150 |
| Property Loan Interest to Public Servants | 150 | 150 |
| Capital Expenditure | 5,850 | 5,850 |
| Rehabilitation and Improvement of Capital Assets | 1,300 | 1,300 |
| Buildings and Structures | 500 | 500 |
| Plant, Machinery and Equipment | 400 | 400 |
| Vehicles | 400 | 400 |
| Acquisition of Capital Assets | 4,450 | 4,450 |
| Furniture and Office Equipment | 450 | 450 |
| Buildings and Structures | 4,000 | 4,000 |
| Capacity Building | 100 | 100 |
| Staff Training | 100 | 100 |
| Total Expenditure | 77,600 | 77,600 |
| Total Financing | 77,600 | 77,600 |
| Domestic | 77,600 | 77,600 |

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

01 - Operational Activities

01 - General Administration and Establishment Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|------|--------------|---|---------------|-----------------------|
| | | | | Recurrent Expenditure | 71,750 | 71,750 |
| | | | | Personal Emoluments | 32,800 | 32,800 |
| | 1001 | | | Salaries and Wages | 13,500 | 13,500 |
| | 1003 | | | Other Allowances | 19,300 | 19,300 |
| | | | | Travelling Expenses | 6,750 | 5,400 |
| | 1101 | | | Domestic | 750 | 500 |
| | 1102 | | | Foreign | 6,000 | 4,900 |
| | | | | Supplies | 10,950 | 11,800 |
| | 1201 | | | Stationery and Office Requisites | 3,800 | 3,800 |
| | 1202 | | | Fuel | 7,000 | 7,000 |
| | 1203 | | | Diets and Uniforms | 150 | 1,000 |
| | | | | Maintenance Expenditure | 7,100 | 7,600 |
| | 1301 | | | Vehicles | 6,200 | 6,200 |
| | 1302 | | | Plant and Machinery | 500 | 500 |
| | 1303 | | | Buildings and Structures | 400 | 900 |
| | | | | Services | 14,000 | 14,000 |
| | 1401 | | | Transport | 700 | 700 |
| | 1402 | | | Postal and Communication | 3,000 | 3,000 |
| | 1403 | | | Electricity & Water | 3,000 | 3,000 |
| | 1404 | | | Rents and Local Taxes | 5,000 | 5,000 |
| | 1405 | | | Other | 2,300 | 2,300 |
| | | | | Transfers | 150 | 150 |
| | 1506 | | | Property Loan Interest to Public Servants | 150 | 150 |
| | | | | Capital Expenditure | 5,850 | 5,850 |
| | | | | Rehabilitation and Improvement of Capital Assets | 1,300 | 1,300 |
| | 2001 | | | Buildings and Structures | 500 | 500 |
| | 2002 | | | Plant, Machinery and Equipment | 400 | 400 |
| | 2003 | | | Vehicles | 400 | 400 |
| | | | | Acquisition of Capital Assets | 4,450 | 4,450 |
| | 2101 | | | Vehicles | | |
| | 2102 | | | Furniture and Office Equipment | 450 | 450 |
| | 2104 | | | Buildings and Structures | 4,000 | 4,000 |
| | | | | Capacity Building | 100 | 100 |
| | 2401 | | | Staff Training | 100 | 100 |
| | | | | Total Expenditure | 77,600 | 77,600 |
| | | | | Total Financing | 77,600 | 77,600 |
| | | | | Domestic | 77,600 | 77,600 |
| | | | | 11 Domestic Funds | 77,600 | 77,600 |

**Head 20 - Department of Elections
Summary**

Rs '000

| Description | 2015 Estimate | 2015 Revised Estimate |
|---|------------------|-----------------------------|
| Recurrent Expenditure | 3,610,900 | 5,927,900 |
| Personal Emoluments | 249,100 | 318,100 |
| Salaries and Wages | 126,100 | 130,100 |
| Overtime and Holiday Payments | 7,000 | 7,000 |
| Other Allowances | 116,000 | 181,000 |
| Travelling Expenses | 9,000 | 9,000 |
| Domestic | 7,000 | 7,000 |
| Foreign | 2,000 | 2,000 |
| Supplies | 16,500 | 16,500 |
| Stationery and Office Requisites | 6,000 | 6,000 |
| Fuel | 10,000 | 10,000 |
| Diets and Uniforms | 500 | 500 |
| Maintenance Expenditure | 18,900 | 18,900 |
| Vehicles | 10,000 | 10,000 |
| Plant and Machinery | 8,500 | 8,500 |
| Buildings and Structures | 400 | 400 |
| Services | 3,313,200 | 5,561,200 |
| Transport | 200 | 200 |
| Postal and Communication | 7,000 | 7,000 |
| Electricity & Water | 12,000 | 12,000 |
| Rents and Local Taxes | 8,000 | 8,000 |
| Other | 3,286,000 | 5,534,000 |
| Transfers | 4,200 | 4,200 |
| Property Loan Interest to Public Servants | 4,200 | 4,200 |
| Capital Expenditure | 36,500 | 38,500 |
| Rehabilitation and Improvement of Capital Assets | 7,500 | 7,500 |
| Buildings and Structures | 7,500 | 7,500 |
| Acquisition of Capital Assets | 27,500 | 27,500 |
| Furniture and Office Equipment | 2,500 | 2,500 |
| Plant, Machinery and Equipment | 15,000 | 15,000 |
| Buildings and Structures | 10,000 | 10,000 |
| Capacity Building | 1,500 | 3,500 |
| Staff Training | 1,500 | 3,500 |
| Total Expenditure | 3,647,400 | 5,966,400 |
| Total Financing | 3,647,400 | 5,966,400 |
| Domestic | 3,647,400 | 5,966,400 |

HEAD - 20 Department of Elections
01 - Operational Activities
01 - General Administration and Establishment Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|------|--------------|---|------------------|-----------------------------|
| | | | | Recurrent Expenditure | 3,610,900 | 5,927,900 |
| | | | | Personal Emoluments | 249,100 | 318,100 |
| | 1001 | | | Salaries and Wages | 126,100 | 130,100 |
| | | | | | <i>123,000</i> | <i>127,000</i> |
| | | | 21 | | 3,100 | 3,100 |
| | 1002 | | | Overtime and Holiday Payments | 7,000 | 7,000 |
| | 1003 | | | Other Allowances | 116,000 | 181,000 |
| | | | | Travelling Expenses | 9,000 | 9,000 |
| | 1101 | | | Domestic | 7,000 | 7,000 |
| | 1102 | | | Foreign | 2,000 | 2,000 |
| | | | | Supplies | 16,500 | 16,500 |
| | 1201 | | | Stationery and Office Requisites | 6,000 | 6,000 |
| | 1202 | | | Fuel | 10,000 | 10,000 |
| | 1203 | | | Diets and Uniforms | 500 | 500 |
| | | | | Maintenance Expenditure | 18,900 | 18,900 |
| | 1301 | | | Vehicles | 10,000 | 10,000 |
| | 1302 | | | Plant and Machinery | 8,500 | 8,500 |
| | 1303 | | | Buildings and Structures | 400 | 400 |
| | | | | Services | 3,313,200 | 5,561,200 |
| | 1401 | | | Transport | 200 | 200 |
| | 1402 | | | Postal and Communication | 7,000 | 7,000 |
| | 1403 | | | Electricity & Water | 12,000 | 12,000 |
| | 1404 | | | Rents and Local Taxes | 8,000 | 8,000 |
| | 1405 | | | Other | 3,286,000 | 5,534,000 |
| | | 01 | | <i>Voters Registration</i> | <i>176,000</i> | <i>174,000</i> |
| | | 02 | | <i>Conduct Elections</i> | <i>3,110,000</i> | <i>5,360,000</i> |
| | | | | Transfers | 4,200 | 4,200 |
| | 1506 | | | Property Loan Interest to Public Servants | 4,200 | 4,200 |
| | | | | Capital Expenditure | 36,500 | 38,500 |
| | | | | Rehabilitation and Improvement of Capital Assets | 7,500 | 7,500 |
| | 2001 | | | Buildings and Structures | 7,500 | 7,500 |
| | | | | Acquisition of Capital Assets | 27,500 | 27,500 |
| | 2102 | | | Furniture and Office Equipment | 2,500 | 2,500 |
| | 2103 | | | Plant, Machinery and Equipment | 15,000 | 15,000 |
| | 2104 | | | Buildings and Structures | 10,000 | 10,000 |
| | | | | Capacity Building | 1,500 | 3,500 |
| | 2401 | | | Staff Training | 1,500 | 3,500 |
| | | | | Total Expenditure | 3,647,400 | 5,966,400 |
| | | | | Total Financing | 3,647,400 | 5,966,400 |
| | | | | Domestic | 3,647,400 | 5,966,400 |
| | | | | 11 Domestic Funds | 3,644,300 | 5,963,300 |
| | | | | 21 Special Law | 3,100 | 3,100 |

**Head 21 - Auditor General
Summary**

Rs '000

| Description | 2015 Estimate | 2015 Revised Estimate |
|---|------------------|-----------------------------|
| Recurrent Expenditure | 739,450 | 1,041,450 |
| Personal Emoluments | 600,650 | 902,650 |
| Salaries and Wages | 400,650 | 400,650 |
| Overtime and Holiday Payments | 3,000 | 3,000 |
| Other Allowances | 197,000 | 499,000 |
| Travelling Expenses | 24,000 | 20,000 |
| Domestic | 15,000 | 15,000 |
| Foreign | 9,000 | 5,000 |
| Supplies | 22,000 | 22,000 |
| Stationery and Office Requisites | 9,500 | 9,500 |
| Fuel | 12,000 | 12,000 |
| Diets and Uniforms | 500 | 500 |
| Maintenance Expenditure | 12,200 | 12,200 |
| Vehicles | 7,000 | 7,000 |
| Plant and Machinery | 4,000 | 4,000 |
| Buildings and Structures | 1,200 | 1,200 |
| Services | 67,500 | 71,500 |
| Transport | 12,500 | 12,500 |
| Postal and Communication | 11,500 | 15,500 |
| Electricity & Water | 17,000 | 17,000 |
| Rents and Local Taxes | 1,500 | 1,500 |
| Other | 25,000 | 25,000 |
| Transfers | 13,100 | 13,100 |
| Subscriptions and Contributions Fee | 600 | 600 |
| Property Loan Interest to Public Servants | 12,500 | 12,500 |
| Capital Expenditure | 18,300 | 18,300 |
| Rehabilitation and Improvement of Capital Assets | 7,500 | 7,500 |
| Buildings and Structures | 5,000 | 5,000 |
| Plant, Machinery and Equipment | 500 | 500 |
| Vehicles | 2,000 | 2,000 |
| Acquisition of Capital Assets | 9,000 | 9,000 |
| Furniture and Office Equipment | 4,000 | 4,000 |
| Buildings and Structures | 5,000 | 5,000 |
| Capacity Building | 1,800 | 1,800 |
| Staff Training | 1,800 | 1,800 |
| Total Expenditure | 757,750 | 1,059,750 |
| Total Financing | 757,750 | 1,059,750 |
| Domestic | 757,750 | 1,059,750 |
| Foreign | | |

HEAD - 21 Auditor General
01 - Operational Activities
01 - General Administration & Direct Audit Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|------|--------------|---|------------------|-----------------------------|
| | | | | Recurrent Expenditure | 739,450 | 1,041,450 |
| | | | | Personal Emoluments | 600,650 | 902,650 |
| | 1001 | | | Salaries and Wages | 400,650 | 400,650 |
| | | | 21 | | 400,000 | 400,000 |
| | | | | | 650 | 650 |
| | 1002 | | | Overtime and Holiday Payments | 3,000 | 3,000 |
| | 1003 | | | Other Allowances | 197,000 | 499,000 |
| | | | | Travelling Expenses | 24,000 | 20,000 |
| | 1101 | | | Domestic | 15,000 | 15,000 |
| | 1102 | | | Foreign | 9,000 | 5,000 |
| | | | | Supplies | 22,000 | 22,000 |
| | 1201 | | | Stationery and Office Requisites | 9,500 | 9,500 |
| | 1202 | | | Fuel | 12,000 | 12,000 |
| | 1203 | | | Diets and Uniforms | 500 | 500 |
| | | | | Maintenance Expenditure | 12,200 | 12,200 |
| | 1301 | | | Vehicles | 7,000 | 7,000 |
| | 1302 | | | Plant and Machinery | 4,000 | 4,000 |
| | 1303 | | | Buildings and Structures | 1,200 | 1,200 |
| | | | | Services | 67,500 | 71,500 |
| | 1401 | | | Transport | 12,500 | 12,500 |
| | 1402 | | | Postal and Communication | 11,500 | 15,500 |
| | 1403 | | | Electricity & Water | 17,000 | 17,000 |
| | 1404 | | | Rents and Local Taxes | 1,500 | 1,500 |
| | 1405 | | | Other | 25,000 | 25,000 |
| | | | | Transfers | 13,100 | 13,100 |
| | 1505 | | | Subscriptions and Contributions Fee | 600 | 600 |
| | 1506 | | | Property Loan Interest to Public Servants | 12,500 | 12,500 |
| | | | | Capital Expenditure | 18,300 | 18,300 |
| | | | | Rehabilitation and Improvement of Capital Assets | 7,500 | 7,500 |
| | 2001 | | | Buildings and Structures | 5,000 | 5,000 |
| | 2002 | | | Plant, Machinery and Equipment | 500 | 500 |
| | 2003 | | | Vehicles | 2,000 | 2,000 |
| | | | | Acquisition of Capital Assets | 9,000 | 9,000 |
| | 2102 | | | Furniture and Office Equipment | 4,000 | 4,000 |
| | 2104 | | | Buildings and Structures | 5,000 | 5,000 |
| | | | | Capacity Building | 1,800 | 1,800 |
| | 2401 | | | Staff Training | 1,800 | 1,800 |
| | | | | Total Expenditure | 757,750 | 1,059,750 |
| | | | | Total Financing | 757,750 | 1,059,750 |
| | | | | Domestic | 757,750 | 1,059,750 |
| | | | | 11 Domestic Funds | 757,100 | 1,059,100 |
| | | | | 21 Special Law | 650 | 650 |

Head 22 - Office of the Parliamentary Commissioner for Administration
Summary

Rs '000

| Description | 2015 Estimate | 2015 Revised Estimate |
|--------------------------------------|------------------|-----------------------------|
| Recurrent Expenditure | 10,850 | 13,640 |
| Personal Emoluments | 6,280 | 8,020 |
| Salaries and Wages | 4,000 | 4,000 |
| Overtime and Holiday Payments | 80 | 80 |
| Other Allowances | 2,200 | 3,940 |
| Travelling Expenses | 480 | 480 |
| Domestic | 30 | 30 |
| Foreign | 450 | 450 |
| Supplies | 610 | 610 |
| Stationery and Office Requisites | 300 | 300 |
| Fuel | 300 | 300 |
| Diets and Uniforms | 10 | 10 |
| Maintenance Expenditure | 680 | 930 |
| Vehicles | 450 | 450 |
| Plant and Machinery | 150 | 150 |
| Buildings and Structures | 80 | 330 |
| Services | 2,400 | 3,200 |
| Transport | 20 | 120 |
| Postal and Communication | 400 | 400 |
| Electricity & Water | 350 | 350 |
| Rents and Local Taxes | 1,550 | 2,250 |
| Other | 80 | 80 |
| Transfers | 400 | 400 |
| Subscriptions and Contributions Fee | 400 | 400 |
| Capital Expenditure | 500 | 500 |
| Acquisition of Capital Assets | 400 | 400 |
| Furniture and Office Equipment | 400 | 400 |
| Capacity Building | 100 | 100 |
| Staff Training | 100 | 100 |
| Total Expenditure | 11,350 | 14,140 |
| Total Financing | 11,350 | 14,140 |
| Domestic | 11,350 | 14,140 |

HEAD - 22 Office of the Parliamentary Commissioner for Administration

01 - Operational Activities

01 - General Administration and Establishment Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|------|--------------|--------------------------------------|---------------|-----------------------|
| | | | | Recurrent Expenditure | 10,850 | 13,640 |
| | | | | Personal Emoluments | 6,280 | 8,020 |
| | 1001 | | | Salaries and Wages | 4,000 | 4,000 |
| | | | 21 | | 3,200 | 3,200 |
| | | | | | 800 | 800 |
| | 1002 | | | Overtime and Holiday Payments | 80 | 80 |
| | 1003 | | | Other Allowances | 2,200 | 3,940 |
| | | | | Travelling Expenses | 480 | 480 |
| | 1101 | | | Domestic | 30 | 30 |
| | 1102 | | | Foreign | 450 | 450 |
| | | | | Supplies | 610 | 610 |
| | 1201 | | | Stationery and Office Requisites | 300 | 300 |
| | 1202 | | | Fuel | 300 | 300 |
| | 1203 | | | Diets and Uniforms | 10 | 10 |
| | | | | Maintenance Expenditure | 680 | 930 |
| | 1301 | | | Vehicles | 450 | 450 |
| | 1302 | | | Plant and Machinery | 150 | 150 |
| | 1303 | | | Buildings and Structures | 80 | 330 |
| | | | | Services | 2,400 | 3,200 |
| | 1401 | | | Transport | 20 | 120 |
| | 1402 | | | Postal and Communication | 400 | 400 |
| | 1403 | | | Electricity & Water | 350 | 350 |
| | 1404 | | | Rents and Local Taxes | 1,550 | 2,250 |
| | 1405 | | | Other | 80 | 80 |
| | | | | Transfers | 400 | 400 |
| | 1505 | | | Subscriptions and Contributions Fee | 400 | 400 |
| | | | | Capital Expenditure | 500 | 500 |
| | | | | Acquisition of Capital Assets | 400 | 400 |
| | 2102 | | | Furniture and Office Equipment | 400 | 400 |
| | | | | Capacity Building | 100 | 100 |
| | 2401 | | | Staff Training | 100 | 100 |
| | | | | Total Expenditure | 11,350 | 14,140 |
| | | | | Total Financing | 11,350 | 14,140 |
| | | | | Domestic | 11,350 | 14,140 |
| | | | 11 | Domestic Funds | 10,550 | 13,340 |
| | | | 21 | Special Law | 800 | 800 |

Ministry of Buddha Sasana

**Ministry of Buddha Sasana
Summary**

Rs.'000

| Description | 2015 Estimate | 2015 Revised Estimate |
|---|------------------|-----------------------------|
| Recurrent Expenditure | 862,330 | 956,580 |
| Personal Emoluments | 318,067 | 391,247 |
| Salaries and Wages | 183,600 | 183,600 |
| Overtime | 10,850 | 10,850 |
| Other Allowances | 123,617 | 196,797 |
| Traveling Expense | 16,800 | 18,157 |
| Domestic | 14,000 | 13,277 |
| Foreign | 2,800 | 4,880 |
| Supplies | 27,163 | 27,178 |
| Stationery and Office Requisites | 6,450 | 6,450 |
| Fuel | 19,983 | 19,983 |
| Diets and Uniforms | 630 | 645 |
| Other | 100 | 100 |
| Maintenance Expenditure | 12,600 | 12,600 |
| Vehicles | 9,250 | 9,250 |
| Plant, Machinery and Equipment | 2,150 | 2,150 |
| Building and Structures | 1,200 | 1,200 |
| Services | 94,100 | 113,798 |
| Transport | 9,750 | 8,393 |
| Postal and Communication | 6,500 | 6,500 |
| Electricity Water | 11,500 | 11,500 |
| Rents & Local Taxes | 1,050 | 1,628 |
| Other | 65,300 | 85,777 |
| Transfers | 393,600 | 393,600 |
| Welfare Programme | 350,000 | 350,000 |
| Property Loan Interest to Public Servants | 6,600 | 6,600 |
| Other | 37,000 | 37,000 |
| Capital Expenditure | 559,980 | 559,980 |
| Rehabilitation and Improvement of Capital Assets | 8,380 | 8,383 |
| Building and Structures | 3,000 | 3,003 |
| Plant, Machinery and Equipment | 1,380 | 1,380 |
| Vehicles | 4,000 | 4,000 |
| Acquisition of Capital Assets | 7,750 | 7,750 |
| Furniture and Office Equipment | 3,750 | 3,750 |
| Plant, Machinery and Equipment | 2,500 | 2,500 |
| Building and Structures | 1,500 | 1,500 |
| Capacity Building | 2,850 | 2,847 |
| Staff Training | 2,850 | 2,847 |
| Capital Investments | 541,000 | 541,000 |
| Investments | 541,000 | 541,000 |
| Total Expenditure | 1,422,310 | 1,516,560 |

| Description | 2015 Estimate | 2015 Revised Estimate |
|------------------------|------------------|-----------------------------|
| Total Financing | 1,422,310 | 1,516,560 |
| Domestic | 1,422,310 | 1,516,560 |
| 11. Domestic Funds | 1,422,310 | 1,516,560 |

**Ministry of Buddha Sasana
Programme Summary**

Rs.000

| Head | Description | 2015 Estimate | 2015 Revised Estimate |
|------------|---------------------------------------|------------------|-----------------------------|
| 101 | Minister of Religious Affairs | | |
| | Operational Activities | 156,880 | 177,950 |
| | Recurrent Expenditure | 147,650 | 168,720 |
| | Capital Expenditure | 9,230 | 9,230 |
| | Development Activities | 457,000 | 457,000 |
| | Recurrent Expenditure | | |
| | Capital Expenditure | 457,000 | 457,000 |
| | Total Expenditure | 613,880 | 634,950 |
| | Recurrent Expenditure | 147,650 | 168,720 |
| | Capital Expenditure | 466,230 | 466,230 |
| 201 | Department of Buddhist Affairs | | |
| | Operational Activities | 54,030 | 60,535 |
| | Recurrent Expenditure | 44,280 | 50,785 |
| | Capital Expenditure | 9,750 | 9,750 |
| | Development Activities | 754,400 | 821,075 |
| | Recurrent Expenditure | 670,400 | 737,075 |
| | Capital Expenditure | 84,000 | 84,000 |
| | Total Expenditure | 808,430 | 881,610 |
| | Recurrent Expenditure | 714,680 | 787,860 |
| | Capital Expenditure | 93,750 | 93,750 |
| | Grand Total | 1,422,310 | 1,516,560 |
| | Total Recurrent | 862,330 | 956,580 |
| | Total Capital | 559,980 | 559,980 |

**Head -101-Minister of Buddha Sasana
Summary**

| | Rs.'000 | |
|---|------------------|-----------------------------|
| Description | 2015 Estimate | 2015 Revised Estimate |
| Recurrent Expenditure | 147,650 | 168,720 |
| Personal Emoluments | 66,380 | 66,380 |
| Salaries and Wages | 37,900 | 37,900 |
| Overtime | 2,700 | 2,700 |
| Other Allowances | 25,780 | 25,780 |
| Traveling Expense | 3,900 | 5,257 |
| Domestic | 2,000 | 1,277 |
| Foreign | 1,900 | 3,980 |
| Supplies | 20,070 | 20,070 |
| Stationery and Office Requisites | 3,200 | 3,200 |
| Fuel | 16,270 | 16,270 |
| Diets and Uniforms | 500 | 500 |
| Other | 100 | 100 |
| Maintenance Expenditure | 6,950 | 6,950 |
| Vehicles | 4,500 | 4,500 |
| Plant, Machinery and Equipment | 1,300 | 1,300 |
| Building and Structures | 1,150 | 1,150 |
| Services | 49,550 | 69,263 |
| Transport | 8,250 | 6,893 |
| Postal and Communication | 3,500 | 3,500 |
| Electricity Water | 9,000 | 9,000 |
| Rents & Local Taxes | 300 | 878 |
| Other | 28,500 | 48,992 |
| Transfers | 800 | 800 |
| Property Loan Interest to Public Servants | 800 | 800 |
| Capital Expenditure | 466,230 | 466,230 |
| Rehabilitation and Improvement of Capital Assets | 5,380 | 5,383 |
| Building and Structures | 2,000 | 2,003 |
| Plant, Machinery and Equipment | 380 | 380 |
| Vehicles | 3,000 | 3,000 |
| Acquisition of Capital Assets | 3,250 | 3,250 |
| Furniture and Office Equipment | 1,750 | 1,750 |
| Plant, Machinery and Equipment | 1,500 | 1,500 |
| Capacity Building | 600 | 597 |
| Staff Training | 600 | 597 |
| Capital Investments | 457,000 | 457,000 |
| Investments | 457,000 | 457,000 |
| Total Expenditure | 613,880 | 634,950 |
| Total Financing | 613,880 | 634,950 |
| Domestic | 613,880 | 634,950 |
| 11. Domestic Funds | 613,880 | 634,950 |

Head -101-Minister of Buddha Sasana
01- Operational Activities
01-Minister's Office

Rs.'000

| Sub Project | Object | Item | Financing Code | Category / Object / Item Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|------|----------------|---|------------------|-----------------------------|
| | | | | Recurrent Expenditure | 42,800 | 40,720 |
| | | | | Personal Emoluments | 14,242 | 14,242 |
| | 1001 | | | Salaries and Wages | 7,400 | 7,400 |
| | 1002 | | | Overtime | 1,500 | 1,500 |
| | 1003 | | | Other Allowances | 5,342 | 5,342 |
| | | | | Traveling Expense | 2,450 | 1,727 |
| | 1101 | | | Domestic | 1,250 | 527 |
| | 1102 | | | Foreign | 1,200 | 1,200 |
| | | | | Supplies | 12,658 | 12,658 |
| | 1201 | | | Stationery and Office Requisites | 1,200 | 1,200 |
| | 1202 | | | Fuel | 11,458 | 11,458 |
| | | | | Maintenance Expenditure | 2,450 | 2,450 |
| | 1301 | | | Vehicles | 2,000 | 2,000 |
| | 1302 | | | Plant, Machinery and Equipment | 300 | 300 |
| | 1303 | | | Building and Structures | 150 | 150 |
| | | | | Services | 11,000 | 9,643 |
| | 1401 | | | Transport | 6,000 | 4,643 |
| | 1402 | | | Postal and Communication | 1,500 | 1,500 |
| | 1403 | | | Electricity Water | 1,000 | 1,000 |
| | 1405 | | | Other | 2,500 | 2,500 |
| | | | | Capital Expenditure | 2,000 | 2,000 |
| | | | | Rehabilitation and Improvement of Capital Assets | 1,250 | 1,250 |
| | 2002 | | | Plant, Machinery and Equipment | 250 | 250 |
| | 2003 | | | Vehicles | 1,000 | 1,000 |
| | | | | Acquisition of Capital Assets | 750 | 750 |
| | 2102 | | | Furniture and Office Equipment | 250 | 250 |
| | 2103 | | | Plant, Machinery and Equipment | 500 | 500 |
| | | | | Total Expenditure | 44,800 | 42,720 |
| | | | | Total Financing | 44,800 | 42,720 |
| | | | | Domestic | 44,800 | 42,720 |
| | | | | 11. Domestic Funds | 44,800 | 42,720 |

Head -101-Minister of Buddha Sasana
01-Operational Activities
02-Ministry Administration & Establishment Services

Rs.'000

| Sub Project | Object | Item | Financing Code | Category / Object / Item Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|------|----------------|---|------------------|-----------------------------|
| | | | | Recurrent Expenditure | 104,850 | 128,000 |
| | | | | Personal Emoluments | 52,138 | 52,138 |
| | 1001 | | | Salaries and Wages | 30,500 | 30,500 |
| | 1002 | | | Overtime | 1,200 | 1,200 |
| | 1003 | | | Other Allowances | 20,438 | 20,438 |
| | | | | Traveling Expense | 1,450 | 3,530 |
| | 1101 | | | Domestic | 750 | 750 |
| | 1102 | | | Foreign | 700 | 2,780 |
| | | | | Supplies | 7,412 | 7,412 |
| | 1201 | | | Stationery and Office Requisites | 2,000 | 2,000 |
| | 1202 | | | Fuel | 4,812 | 4,812 |
| | 1203 | | | Diets and Uniforms | 500 | 500 |
| | 1205 | | | Other | 100 | 100 |
| | | | | Maintenance Expenditure | 4,500 | 4,500 |
| | 1301 | | | Vehicles | 2,500 | 2,500 |
| | 1302 | | | Plant, Machinery and Equipment | 1,000 | 1,000 |
| | 1303 | | | Building and Structures | 1,000 | 1,000 |
| | | | | Services | 38,550 | 59,620 |
| | 1401 | | | Transport | 2,250 | 2,250 |
| | 1402 | | | Postal and Communication | 2,000 | 2,000 |
| | 1403 | | | Electricity Water | 8,000 | 8,000 |
| | 1404 | | | Rents & Local Taxes | 300 | 878 |
| | 1405 | | | Other | 26,000 | 46,492 |
| | | 1 | | <i>Upliftment of Religious Activities</i> | 3,250 | 24,320 |
| | | 2 | | <i>Punyagrama</i> | 3,250 | 3,250 |
| | | 4 | | <i>Exhibition on Buddhist Cultural values (Sri Lanka-Miyanmar</i> | 2,250 | 2,250 |
| | | 5 | | <i>Other Services</i> | 13,000 | 12,422 |
| | | 6 | | <i>Printing Cultural Diary</i> | 4,250 | 4,250 |
| | | | | Transfers | 800 | 800 |
| | 1506 | | | Property Loan Interest | 800 | 800 |
| | | | | Capital Expenditure | 7,230 | 7,230 |
| | | | | Rehabilitation and Improvement of Capital Assets | 4,130 | 4,133 |
| | 2001 | | | Building and Structures | 2,000 | 2,003 |
| | 2002 | | | Plant, Machinery and Equipment | 130 | 130 |
| | 2003 | | | Vehicles | 2,000 | 2,000 |
| | | | | Acquisition of Capital Assets | 2,500 | 2,500 |
| | 2102 | | | Furniture and Office Equipment | 1,500 | 1,500 |
| | 2103 | | | Plant, Machinery and Equipment | 1,000 | 1,000 |
| | | | | Capacity Building | 600 | 597 |
| | 2401 | | | Staff Training | 600 | 597 |
| | | | | Total Expenditure | 112,080 | 135,230 |

| Sub Project | Object | Item | Financing Code | Category / Object / Item Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|------|----------------|--------------------------------------|------------------|-----------------------------|
| | | | | Total Financing | 112,080 | 135,230 |
| | | | | Domestic | 112,080 | 135,230 |
| | | | | 11. Domestic Funds | 112,080 | 135,230 |

Head -101-Minister of Buddha Sasana
02 - Development Activities
06-Sacred areas and Religious Places Development

Rs.000

| Sub Project | Object | Item | Financing Code | Category / Object / Item Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|------|----------------|---|----------------|-----------------------|
| | | | | Capital Ependiture | 457,000 | 457,000 |
| 1 | | | | Sacred Area Developments | 138,000 | 138,000 |
| | 2502 | | | Investments | 138,000 | 138,000 |
| 2 | | | | Vidyalankara International Buddhist Center-Kelaniya | 95,000 | 95,000 |
| | 2502 | | | Investments | 95,000 | 95,000 |
| 3 | | | | Mirisawatiya Buddhist Monks Training Centre | 5,000 | 5,000 |
| | 2502 | | | Investments | 5,000 | 5,000 |
| 6 | | | | Kothmale Mahavali Maha Saya | 28,000 | 28,000 |
| | 2502 | | | Investments | 28,000 | 28,000 |
| 7 | | | | Redevelopment of 2600 under Development Dham School | 90,000 | 90,000 |
| | 2502 | | | Investments | 90,000 | 90,000 |
| 8 | | | | Rehabilitation of Under-developed Buddhist Temples | 50,000 | 50,000 |
| | 2502 | | | Investments | 50,000 | 50,000 |
| 9 | | | | Improvement of Rural Buddhist Temples under Punnyagrama | 24,000 | 24,000 |
| | 2502 | | | Investments | 24,000 | 24,000 |
| 10 | | | | Mathata Thitha Programme | 11,000 | 11,000 |
| | 2502 | | | Investments | 11,000 | 11,000 |
| 11 | | | | Celibration of 150th Birth Anniversary of Sri Anagarika Dharmapala | 10,000 | 10,000 |
| | 2502 | | | Investments | 10,000 | 10,000 |
| 12 | | | | Promotion of Languages and Maintane Religious Harmony | 6,000 | 6,000 |
| | 2502 | | | Investments | 6,000 | 6,000 |
| | | | | Total Expenditure | 457,000 | 457,000 |
| | | | | Total Financing | 457,000 | 457,000 |
| | | | | 11 Domestic | 457,000 | 457,000 |

**Head- 201- Department of Buddhist Affairs
Summary**

Rs.'000

| Category / Object / Item Description | 2015 Estimate | 2015 Revised Estimate |
|---|------------------|-----------------------------|
| Recurrent Expenditure | 714,680 | 787,860 |
| Personal Emoluments | 251,687 | 324,867 |
| Salaries and Wages | 145,700 | 145,700 |
| Overtime & Holiday Payment | 8,150 | 8,150 |
| Other Allowances | 97,837 | 171,017 |
| Traveling Expense | 12,900 | 12,900 |
| Domestic | 12,000 | 12,000 |
| Foreign | 900 | 900 |
| Supplies | 7,093 | 7,108 |
| Stationery and Office Requisites | 3,250 | 3,250 |
| Fuel | 3,713 | 3,713 |
| Diets and Uniforms | 130 | 145 |
| Maintenance Expenditure | 5,650 | 5,650 |
| Vehicles | 4,750 | 4,750 |
| Plant, Machinery and Equipment | 850 | 850 |
| Building and Structures | 50 | 50 |
| Services | 44,550 | 44,535 |
| Transport | 1,500 | 1,500 |
| Postal and Communication | 3,000 | 3,000 |
| Electricity & Water | 2,500 | 2,500 |
| Rents & Local Taxes | 750 | 750 |
| Other | 36,800 | 36,785 |
| Transfers | 392,800 | 392,800 |
| Welfare Programme | 350,000 | 350,000 |
| Property Loan Interest to Public Servants | 5,800 | 5,800 |
| Other | 37,000 | 37,000 |
| Capital Expenditure | 93,750 | 93,750 |
| Rehabilitation and Improvement of Capital Assets | 3,000 | 3,000 |
| Building and Structures | 1,000 | 1,000 |
| Plant, Machinery and Equipment | 1,000 | 1,000 |
| Vehicles | 1,000 | 1,000 |
| Acquisition of Capital Assets | 4,500 | 4,500 |
| Furniture and Office Equipment | 2,000 | 2,000 |
| Plant, Machinery and Equipment | 1,000 | 1,000 |
| Building and Structures | 1,500 | 1,500 |
| Capacity Building | 2,250 | 2,250 |
| Staff Training | 2,250 | 2,250 |
| Capital Investments | 84,000 | 84,000 |
| Investments | 84,000 | 84,000 |
| Total Expenditure | 808,430 | 881,610 |
| Total Financing | 808,430 | 881,610 |
| Domestic | 808,430 | 881,610 |
| 11. Domestic Funds | 808,430 | 881,610 |

Head 201 - Department of Buddhist Affairs

01 - Operational Activities

01 - General Administration

Rs.000

| Sub Project | Object | Item | Financing Code | Category / Object / Item Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|------|----------------|---|---------------|-----------------------|
| | | | | Recurrent Expenditure | 44,280 | 50,785 |
| | | | | Personal Emoluments | 22,179 | 28,684 |
| | 1001 | | | Salaries and Wages | 12,700 | 12,700 |
| | 1002 | | | Overtime & Holiday Payment | 750 | 750 |
| | 1003 | | | Other Allowances | 8,729 | 15,234 |
| | | | | Traveling Expense | 1,900 | 1,900 |
| | 1101 | | | Domestic | 1,000 | 1,000 |
| | 1102 | | | Foreign | 900 | 900 |
| | | | | Supplies | 4,651 | 4,666 |
| | 1201 | | | Stationery and Office Requisites | 2,000 | 2,000 |
| | 1202 | | | Fuel | 2,521 | 2,521 |
| | 1203 | | | Diets and Uniforms | 130 | 145 |
| | | | | Maintenance Expenditure | 4,800 | 4,800 |
| | 1301 | | | Vehicles | 4,000 | 4,000 |
| | 1302 | | | Plant, Machinery and Equipment | 750 | 750 |
| | 1303 | | | Building and Structures | 50 | 50 |
| | | | | Services | 9,750 | 9,735 |
| | 1401 | | | Transport | 1,000 | 1,000 |
| | 1402 | | | Postal and Communication | 2,000 | 2,000 |
| | 1403 | | | Electricity Water | 2,000 | 2,000 |
| | 1404 | | | Rents & Local Taxes | 750 | 750 |
| | 1405 | | | Other | 4,000 | 3,985 |
| | | | | Transfers | 1,000 | 1,000 |
| | 1506 | | | Property Loan Interest | 1,000 | 1,000 |
| | | | | Capital Expenditure | 9,750 | 9,750 |
| | | | | Rehabilitation and Improvement of Capital Assets | 3,000 | 3,000 |
| | 2001 | | | Building and Structures | 1,000 | 1,000 |
| | 2002 | | | Plant, Machinery and Equipment | 1,000 | 1,000 |
| | 2003 | | | Vehicles | 1,000 | 1,000 |
| | | | | Acquisition of Capital Assets | 4,500 | 4,500 |
| | 2102 | | | Furniture and Office Equipment | 2,000 | 2,000 |
| | 2103 | | | Plant, Machinery and Equipment | 1,000 | 1,000 |
| | 2104 | | | Building and Structures | 1,500 | 1,500 |
| | | | | Capacity Building | 2,250 | 2,250 |
| | 2401 | | | Staff Training | 2,250 | 2,250 |
| | | | | Total Expenditure | 54,030 | 60,535 |
| | | | | Total Financing | 54,030 | 60,535 |
| | | | | Domestic | 54,030 | 60,535 |
| | | | | 11. Domestic Funds | 54,030 | 60,535 |

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

Rs.000

| Sub Project | Object | Item | Financing Code | Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|------|----------------|--|------------------|-----------------------------|
| | | | | Recurrent Expenditure | 670,400 | 737,075 |
| | | | | Personal Emoluments | 229,508 | 296,183 |
| | 1001 | | | Salaries and Wages | 133,000 | 133,000 |
| | 1002 | | | Overtime & Holiday Payments | 7,400 | 7,400 |
| | 1003 | | | Other Allowances | 89,108 | 155,783 |
| | | | | Traveling Expense | 11,000 | 11,000 |
| | 1101 | | | Domestic | 11,000 | 11,000 |
| | | | | Supplies | 2,442 | 2,442 |
| | 1201 | | | Stationery and Office Requisites | 1,250 | 1,250 |
| | 1202 | | | Fuel | 1,192 | 1,192 |
| | | | | Maintenance Expenditure | 850 | 850 |
| | 1301 | | | Vehicles | 750 | 750 |
| | 1302 | | | Plant, Machinery and Equipment | 100 | 100 |
| | | | | Services | 34,800 | 34,800 |
| | 1401 | | | Transport | 500 | 500 |
| | 1402 | | | Postal and Communication | 1,000 | 1,000 |
| | 1403 | | | Electricity Water | 500 | 500 |
| | 1405 | | | Other | 32,800 | 32,800 |
| | | 1 | | <i>Upasampada Ceramony</i> | 2,750 | 2,750 |
| | | 2 | | <i>Publication of Tripitakaya</i> | 2,500 | 2,500 |
| | | 3 | | <i>Implementing Sasanarakshaka mandalas</i> | 7,000 | 7,000 |
| | | 4 | | <i>Dhamma School teacher's certificate examination</i> | 1,500 | 1,500 |
| | | 5 | | <i>Cremations of Buddhist Bikkus</i> | 1,750 | 1,750 |
| | | 6 | | <i>Printing of Buddhist Encycloaedia</i> | 1,300 | 1,300 |
| | | 7 | | <i>Other Services</i> | 16,000 | 16,000 |
| | | | | Transfers | 4,800 | 4,800 |
| | 1506 | | | Property Loan Interest to Public Servants | 4,800 | 4,800 |
| 1 | | | | Printing of Dhamma Shool Text Books | 80,000 | 80,000 |
| | 1501 | | | Welfare Programme | 80,000 | 80,000 |
| 2 | | | | Uniforms for Dhamma School,Teachers | 100,000 | 100,000 |
| | 1501 | | | Welfare Programme | 100,000 | 100,000 |
| 3 | | | | Library Allowances for Dhamma School Teachers | 170,000 | 170,000 |
| | 1501 | | | Welfare Programme | 170,000 | 170,000 |
| 5 | | | | Conducting of Dhamma School Examination | 21,000 | 21,000 |
| | 1508 | | | Other | 21,000 | 21,000 |
| 6 | | | | All Island Dhamma School Competition | 16,000 | 16,000 |
| | 1508 | | | Other | 16,000 | 16,000 |
| | | | | Capital Expenditure | 84,000 | 84,000 |
| 7 | | | | Improvement of Buddhist Temples | 45,000 | 45,000 |
| | 2502 | | | Investments | 45,000 | 45,000 |
| 8 | | | | Facilitation of Dhamma Schools | 14,000 | 14,000 |
| | 2502 | | | Investments | 14,000 | 14,000 |

| Sub Project | Object | Item | Financing Code | Description | 2015 Estimate | 2015 Revised Estimate |
|--------------------------|--------|------|----------------|--|----------------|-----------------------|
| 9 | | | | Facilitation of Sasanarakshaka Mandala | 4,000 | 4,000 |
| | 2502 | | | Investments | 4,000 | 4,000 |
| 10 | | | | Facilitation of Seelamatha Arama | 11,000 | 11,000 |
| | 2502 | | | Investments | 11,000 | 11,000 |
| | | 1 | | <i>Mulatiyana Educational Training Institute</i> | 4,000 | 4,000 |
| | | 2 | | <i>Kelaniya Seelamatha Arama</i> | 7,000 | 7,000 |
| 11 | | | | Dhamma School Teachers' Training & Dham Sarasaviya Programmes | 10,000 | 10,000 |
| | 2502 | | | Investments | 10,000 | 10,000 |
| Total Expenditure | | | | | 754,400 | 821,075 |
| Total Financing | | | | | 754,400 | 821,075 |
| Domestic | | | | | 754,400 | 821,075 |
| | 11 | | | Domestic Funds | 754,400 | 821,075 |

Ministry of Finance

Ministry of Finance
Summary

Rs '000

| Description | 2015 Estimate | 2,015 Revised Estimate |
|---|--------------------|------------------------------|
| Recurrent Expenditure | 677,607,227 | 516,043,565 |
| Personal Emoluments | 3,582,745 | 4,352,655 |
| Salaries and Wages | 1,822,850 | 1,861,275 |
| Overtime and Holiday Payments | 36,450 | 34,152 |
| Other Allowances | 1,723,445 | 2,457,228 |
| Travelling Expenses | 142,000 | 153,554 |
| Domestic | 89,000 | 88,860 |
| Foreign | 53,000 | 64,694 |
| Supplies | 354,905 | 350,949 |
| Stationery and Office Requisites | 122,750 | 122,750 |
| Fuel | 146,505 | 142,575 |
| Diets and Uniforms | 40,550 | 40,524 |
| Other | 45,100 | 45,100 |
| Maintenance Expenditure | 218,470 | 230,520 |
| Vehicles | 100,500 | 101,950 |
| Plant and Machinery | 90,850 | 101,450 |
| Buildings and Structures | 27,120 | 27,120 |
| Services | 7,589,700 | 7,618,360 |
| Transport | 54,450 | 54,945 |
| Postal and Communication | 130,000 | 258,300 |
| Electricity & Water | 338,600 | 339,550 |
| Rents and Local Taxes | 163,300 | 148,300 |
| Other | 4,782,350 | 4,791,765 |
| Interest Payment for Leasing Vehicles | 2,121,000 | 2,025,500 |
| Transfers | 3,092,370 | 5,644,291 |
| Welfare Programmes | 150,000 | 170,000 |
| Public Institutions | 650,600 | 635,350 |
| Development Subsidies | 715,000 | 3,259,466 |
| Subscriptions and Contributions Fee | 1,489,100 | 1,489,100 |
| Property Loan Interest to Public Servants | 74,650 | 74,475 |
| Other | 13,020 | 15,900 |
| Interest Payments | 425,000,000 | 425,000,000 |
| Domestic Debt | 349,000,000 | 349,000,000 |
| Foreign Debt | 76,000,000 | 76,000,000 |
| Other Recurrent Expenditure | 237,627,037 | 72,693,236 |
| Contingency Services | 237,627,037 | 72,693,236 |
| Capital Expenditure | 237,173,487 | 1,034,799,600 |
| Rehabilitation and Improvement of Capital Assets | 241,150 | 297,350 |
| Buildings and Structures | 108,400 | 163,400 |
| Plant, Machinery and Equipment | 115,900 | 117,100 |
| Vehicles | 16,850 | 16,850 |

| Description | 2015 | 2,015 |
|--|----------------------|----------------------|
| | Estimate | Revised Estimate |
| Acquisition of Capital Assets | 4,771,450 | 6,121,964 |
| Vehicles | | 5,664 |
| Furniture and Office Equipment | 55,400 | 65,640 |
| Plant, Machinery and Equipment | 22,500 | 22,660 |
| Buildings and Structures | 1,693,550 | 1,668,000 |
| Capital Payments for Leased Vehicles | 3,000,000 | 4,360,000 |
| Capital Transfers | 279,300 | 279,300 |
| Public Institutions | 3,300 | 3,300 |
| Development Assistance | 276,000 | 276,000 |
| Acquisition of Financial Assets | 7,839,300 | 46,753,724 |
| Equity Contribution | | 38,900,000 |
| On - Lending | 7,839,300 | 7,853,724 |
| Capacity Building | 441,550 | 543,700 |
| Staff Training | 441,550 | 543,700 |
| Other Capital Expenditure | 223,600,737 | 140,803,562 |
| Investments | 3,588,320 | 3,840,320 |
| Contingency Services | 220,012,417 | 136,963,242 |
| Public Debt Amortisation | 840,000,000 | 840,000,000 |
| Public Debt Repayments | 840,000,000 | 840,000,000 |
| Domestic | 635,914,900 | 635,914,900 |
| Foreign | 204,085,100 | 204,085,100 |
| Total Expenditure | 1,754,780,714 | 1,550,843,165 |
| Total Financing | 1,754,780,714 | 1,550,843,165 |
| Domestic | 1,737,176,524 | 1,538,831,687 |
| Foreign | 17,604,190 | 12,011,478 |

**Ministry of Finance
Programme Summary**

Rs '000

| Head No | Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|---|--------------------|-----------------------------|
| 102- | Minister of Finance | | |
| | Operational Activities | 1,965,200 | 1,999,179 |
| | Recurrent Expenditure | 448,200 | 476,515 |
| | Capital Expenditure | 1,517,000 | 1,522,664 |
| | Development Activities | 1,534,320 | 1,534,320 |
| | Capital Expenditure | 1,534,320 | 1,534,320 |
| | Total Expenditure | 3,499,520 | 3,533,499 |
| | Recurrent Expenditure | 448,200 | 476,515 |
| | Capital Expenditure | 3,051,320 | 3,056,984 |
| 238- | Department of Fiscal Policy | | |
| | Operational Activities | 78,380 | 78,380 |
| | Recurrent Expenditure | 75,880 | 75,880 |
| | Capital Expenditure | 2,500 | 2,500 |
| | Total Expenditure | 78,380 | 78,380 |
| 240- | Department of National Budget | | |
| | Operational Activities | 5,355,600 | 6,655,600 |
| | Recurrent Expenditure | 2,348,700 | 2,288,700 |
| | Capital Expenditure | 3,006,900 | 4,366,900 |
| | Development Activities | 457,639,454 | 209,656,478 |
| | Recurrent Expenditure | 237,627,037 | 72,693,236 |
| | Capital Expenditure | 220,012,417 | 136,963,242 |
| | Total Expenditure | 462,995,054 | 216,312,078 |
| | Recurrent Expenditure | 239,975,737 | 74,981,936 |
| | Capital Expenditure | 223,019,317 | 141,330,142 |
| 241- | Department of Public Enterprises | | |
| | Operational Activities | 60,800 | 38,967,300 |
| | Recurrent Expenditure | 55,400 | 61,900 |
| | Capital Expenditure | 5,400 | 38,905,400 |
| | Total Expenditure | 60,800 | 38,967,300 |

| Head No | Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--|------------------|-----------------------------|
| 242- | Department of Management Services | | |
| | Operational Activities | 41,800 | 45,800 |
| | Recurrent Expenditure | 39,000 | 42,200 |
| | Capital Expenditure | 2,800 | 3,600 |
| | Total Expenditure | 41,800 | 45,800 |
| 243- | Department of Development Finance | | |
| | Operational Activities | 592,140 | 3,442,140 |
| | Recurrent Expenditure | 591,440 | 3,141,440 |
| | Capital Expenditure | 700 | 300,700 |
| | Development Activities | 3,130,000 | 3,130,000 |
| | Capital Expenditure | 3,130,000 | 3,130,000 |
| | Total Expenditure | 3,722,140 | 6,572,140 |
| | Recurrent Expenditure | 591,440 | 3,141,440 |
| | Capital Expenditure | 3,130,700 | 3,430,700 |
| 244- | Department of Trade and Investment Policy | | |
| | Operational Activities | 1,118,125 | 1,118,125 |
| | Recurrent Expenditure | 1,115,825 | 1,115,825 |
| | Capital Expenditure | 2,300 | 2,300 |
| | Total Expenditure | 1,118,125 | 1,118,125 |
| 245- | Department of Public Finance | | |
| | Operational Activities | 191,900 | 196,900 |
| | Recurrent Expenditure | 189,600 | 194,600 |
| | Capital Expenditure | 2,300 | 2,300 |
| | Total Expenditure | 191,900 | 196,900 |
| 246- | Department of Inland Revenue | | |
| | Operational Activities | 3,911,550 | 4,456,050 |
| | Recurrent Expenditure | 1,971,500 | 2,431,000 |
| | Capital Expenditure | 1,940,050 | 2,025,050 |
| | Total Expenditure | 3,911,550 | 4,456,050 |
| 247- | Sri Lanka Customs | | |
| | Operational Activities | 1,815,200 | 2,015,200 |
| | Recurrent Expenditure | 1,664,700 | 1,864,700 |
| | Capital Expenditure | 150,500 | 150,500 |
| | Total Expenditure | 1,815,200 | 2,015,200 |

| Head No | Description | 2015 Estimate | 2015 Revised Estimate |
|---------|--|----------------------|-----------------------------|
| 248- | Department of Excise | | |
| | Operational Activities | 932,500 | 1,051,524 |
| | Recurrent Expenditure | 546,400 | 665,424 |
| | Capital Expenditure | 386,100 | 386,100 |
| | Total Expenditure | 932,500 | 1,051,524 |
| 249- | Department of Treasury Operations | | |
| | Operational Activities | 1,270,508,275 | 1,270,508,275 |
| | Recurrent Expenditure | 430,502,775 | 430,501,975 |
| | Capital Expenditure | 5,500 | 6,300 |
| | Public Debt Amortisation | 840,000,000 | 840,000,000 |
| | Development Activities | 5,429,300 | 5,443,724 |
| | Capital Expenditure | 5,429,300 | 5,443,724 |
| | Total Expenditure | 1,275,937,575 | 1,275,951,999 |
| | Recurrent Expenditure | 430,502,775 | 430,501,975 |
| | Capital Expenditure | 5,434,800 | 5,450,024 |
| 250- | Department of State Accounts | | |
| | Operational Activities | 35,350 | 41,350 |
| | Recurrent Expenditure | 32,150 | 32,150 |
| | Capital Expenditure | 3,200 | 9,200 |
| | Total Expenditure | 35,350 | 41,350 |
| 251- | Department of Valuation | | |
| | Operational Activities | 345,000 | 404,000 |
| | Recurrent Expenditure | 306,800 | 365,800 |
| | Capital Expenditure | 38,200 | 38,200 |
| | Total Expenditure | 345,000 | 404,000 |
| 323- | Department of Legal Affairs | | |
| | Operational Activities | 20,100 | 20,100 |
| | Recurrent Expenditure | 19,400 | 19,400 |
| | Capital Expenditure | 700 | 700 |
| | Total Expenditure | 20,100 | 20,100 |
| 324- | Department of Management Audit | | |
| | Operational Activities | 28,590 | 31,590 |
| | Recurrent Expenditure | 27,090 | 30,090 |
| | Capital Expenditure | 1,500 | 1,500 |
| | Total Expenditure | 28,590 | 31,590 |

| Head No | Description | 2015 Estimate | 2015 Revised Estimate |
|---------|--|----------------------|-----------------------------|
| 329- | Department of Information Technology Management | | |
| | Operational Activities | 47,130 | 47,130 |
| | Recurrent Expenditure | 45,330 | 42,730 |
| | Capital Expenditure | 1,800 | 4,400 |
| | Total Expenditure | 47,130 | 47,130 |
| | Grand Total | 1,754,780,714 | 1,550,843,165 |
| | Total Recurrent | 677,607,227 | 516,043,565 |
| | Total Capital | 1,077,173,487 | 1,034,799,600 |

**Head 102 - Minister of Finance
Summary**

Rs '000

| Description | 2015 Estimate | 2015 Revised Estimate |
|---|------------------|-----------------------------|
| Recurrent Expenditure | 448,200 | 476,515 |
| Personal Emoluments | 139,480 | 146,180 |
| Salaries and Wages | 77,400 | 79,300 |
| Overtime and Holiday Payments | 8,500 | 8,500 |
| Other Allowances | 53,580 | 58,380 |
| Travelling Expenses | 25,100 | 34,500 |
| Domestic | 4,700 | 4,700 |
| Foreign | 20,400 | 29,800 |
| Supplies | 27,320 | 27,320 |
| Stationery and Office Requisites | 9,100 | 9,100 |
| Fuel | 17,420 | 17,420 |
| Diets and Uniforms | 800 | 800 |
| Maintenance Expenditure | 23,650 | 23,650 |
| Vehicles | 13,200 | 13,200 |
| Plant and Machinery | 4,450 | 4,450 |
| Buildings and Structures | 6,000 | 6,000 |
| Services | 127,800 | 140,015 |
| Transport | 1,800 | 1,800 |
| Postal and Communication | 10,400 | 12,150 |
| Electricity & Water | 70,300 | 71,250 |
| Rents and Local Taxes | 4,300 | 4,300 |
| Other | 41,000 | 50,515 |
| Transfers | 104,850 | 104,850 |
| Public Institutions | 100,600 | 100,600 |
| Property Loan Interest to Public Servants | 4,250 | 4,250 |
| Capital Expenditure | 3,051,320 | 3,056,984 |
| Rehabilitation and Improvement of Capital Assets | 32,800 | 32,800 |
| Buildings and Structures | 30,000 | 30,000 |
| Plant, Machinery and Equipment | 1,300 | 1,300 |
| Vehicles | 1,500 | 1,500 |
| Acquisition of Capital Assets | 1,328,900 | 1,334,564 |
| Vehicles | | 5,664 |
| Furniture and Office Equipment | 5,400 | 5,400 |
| Plant, Machinery and Equipment | 3,500 | 3,500 |
| Buildings and Structures | 1,320,000 | 1,320,000 |
| Capital Transfers | 3,300 | 3,300 |
| Public Institutions | 3,300 | 3,300 |
| Capacity Building | 152,000 | 152,000 |
| Staff Training | 152,000 | 152,000 |
| Other Capital Expenditure | 1,534,320 | 1,534,320 |
| Investments | 1,534,320 | 1,534,320 |
| Total Expenditure | 3,499,520 | 3,533,499 |

| Description | 2015 Estimate | 2015 Revised Estimate |
|------------------------|------------------|-----------------------------|
| Total Financing | 3,499,520 | 3,533,499 |
| Domestic | 2,152,330 | 2,186,309 |
| Foreign | 1,347,190 | 1,347,190 |

HEAD - 102 Minister of Finance
01 - Operational Activities
01 - Minister's Office

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|------|--------------|---|------------------|-----------------------------|
| | | | | Recurrent Expenditure | 35,800 | 56,600 |
| | | | | Personal Emoluments | 14,880 | 21,580 |
| | 1001 | | | Salaries and Wages | 7,300 | 9,200 |
| | 1002 | | | Overtime and Holiday Payments | 2,500 | 2,500 |
| | 1003 | | | Other Allowances | 5,080 | 9,880 |
| | | | | Travelling Expenses | 5,800 | 15,200 |
| | 1101 | | | Domestic | 400 | 400 |
| | 1102 | | | Foreign | 5,400 | 14,800 |
| | | | | Supplies | 8,720 | 8,720 |
| | 1201 | | | Stationery and Office Requisites | 2,100 | 2,100 |
| | 1202 | | | Fuel | 6,420 | 6,420 |
| | 1203 | | | Diets and Uniforms | 200 | 200 |
| | | | | Maintenance Expenditure | 3,650 | 3,650 |
| | 1301 | | | Vehicles | 3,200 | 3,200 |
| | 1302 | | | Plant and Machinery | 450 | 450 |
| | | | | Services | 2,500 | 7,200 |
| | 1401 | | | Transport | 800 | 800 |
| | 1402 | | | Postal and Communication | 400 | 2,150 |
| | 1403 | | | Electricity & Water | 300 | 1,250 |
| | 1405 | | | Other | 1,000 | 3,000 |
| | | | | Transfers | 250 | 250 |
| | 1506 | | | Property Loan Interest to Public Servants | 250 | 250 |
| | | | | Capital Expenditure | 2,700 | 2,700 |
| | | | | Rehabilitation and Improvement of Capital Assets | 800 | 800 |
| | 2002 | | | Plant, Machinery and Equipment | 300 | 300 |
| | 2003 | | | Vehicles | 500 | 500 |
| | | | | Acquisition of Capital Assets | 1,900 | 1,900 |
| | 2102 | | | Furniture and Office Equipment | 1400 | 1,400 |
| | 2103 | | | Plant, Machinery and Equipment | 500 | 500 |
| | | | | Total Expenditure | 38,500 | 59,300 |
| | | | | Total Financing | 38,500 | 59,300 |
| | | | | Domestic | 38,500 | 59,300 |
| | | | | 11 Domestic Funds | 38,500 | 59,300 |

HEAD - 102 Minister of Finance
01 - Operational Activities
02 - Ministry Administration

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|------|--------------|---|------------------|-----------------------------|
| | | | | Recurrent Expenditure | 412,400 | 419,915 |
| | | | | Personal Emoluments | 124,600 | 124,600 |
| | 1001 | | | Salaries and Wages | 70,100 | 70,100 |
| | 1002 | | | Overtime and Holiday Payments | 6,000 | 6,000 |
| | 1003 | | | Other Allowances | 48,500 | 48,500 |
| | | | | Travelling Expenses | 19,300 | 19,300 |
| | 1101 | | | Domestic | 4,300 | 4,300 |
| | 1102 | | | Foreign | 15,000 | 15,000 |
| | | | | Supplies | 18,600 | 18,600 |
| | 1201 | | | Stationery and Office Requisites | 7,000 | 7,000 |
| | 1202 | | | Fuel | 11,000 | 11,000 |
| | 1203 | | | Diets and Uniforms | 600 | 600 |
| | | | | Maintenance Expenditure | 20,000 | 20,000 |
| | 1301 | | | Vehicles | 10,000 | 10,000 |
| | 1302 | | | Plant and Machinery | 4,000 | 4,000 |
| | 1303 | | | Buildings and Structures | 6,000 | 6,000 |
| | | | | Services | 125,300 | 132,815 |
| | 1401 | | | Transport | 1,000 | 1,000 |
| | 1402 | | | Postal and Communication | 10,000 | 10,000 |
| | 1403 | | | Electricity & Water | 70,000 | 70,000 |
| | 1404 | | | Rents and Local Taxes | 4,300 | 4,300 |
| | 1405 | | | Other | 40,000 | 47,515 |
| | | | | Transfers | 4,000 | 4,000 |
| | 1506 | | | Property Loan Interest to Public Servants | 4,000 | 4,000 |
| 1 | | | | Sri Lanka Accounting & Auditing Standards Monitoring | 57,000 | 57,000 |
| | 1503 | | | Public Institutions | 57,000 | 57,000 |
| 11 | | | | Tax Appeals Commission | 43,600 | 43,600 |
| | 1503 | | | Public Institutions | 43,600 | 43,600 |
| | | | | Capital Expenditure | 1,514,300 | 1,519,964 |
| | | | | Rehabilitation and Improvement of Capital Assets | 32,000 | 32,000 |
| | 2001 | | | Buildings and Structures | 30,000 | 30,000 |
| | 2002 | | | Plant, Machinery and Equipment | 1,000 | 1,000 |
| | 2003 | | | Vehicles | 1,000 | 1,000 |
| | | | | Acquisition of Capital Assets | 1,327,000 | 1,332,664 |
| | 2101 | | | Vehicles | | 5,664 |
| | 2102 | | | Furniture and Office Equipment | 4,000 | 4,000 |
| | 2103 | | | Plant, Machinery and Equipment | 3,000 | 3,000 |
| | 2104 | | | Buildings and Structures | 1,320,000 | 1,320,000 |
| | | 01 | | <i>New office building for Treasury</i> | 1,050,000 | 1,050,000 |
| | | 02 | | <i>Housing Scheme -Isipathana</i> | 270,000 | 270,000 |
| | | | | Capacity Building | 2,000 | 2,000 |
| | 2401 | | | Staff Training | 2,000 | 2,000 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|--------------------------|--------|------|--------------|---|------------------|-----------------------|
| 1 | | | | Sri Lanka Accounting & Auditing Standards Monitoring | 2,000 | 2,000 |
| | 2201 | | | Public Institutions | 2,000 | 2,000 |
| 11 | | | | Tax Appeals Commission | 1,300 | 1,300 |
| | 2201 | | | Public Institutions | 1,300 | 1,300 |
| 14 | | | | Institutionalizing Academy of Financial Studies (AFS) / MILODA as the Training Arm of MOFP | 150,000 | 150,000 |
| | 2401 | | | Staff Training | 150,000 | 150,000 |
| Total Expenditure | | | | | 1,926,700 | 1,939,879 |
| Total Financing | | | | | 1,926,700 | 1,939,879 |
| Domestic | | | | | 1,926,700 | 1,939,879 |
| 11 Domestic Funds | | | | | 1,926,700 | 1,939,879 |

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

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|------------------------|--------|------|--------------|--|------------------|-----------------------------|
| | | | | Capital Expenditure | 1,534,320 | 1,534,320 |
| 11 | | | | Fiscal Management Efficiency Project (GOSI/ADB) | 1,534,320 | 1,534,320 |
| | 2502 | | | Investments | 1,534,320 | 1,534,320 |
| | | | 12 | | 1,347,190 | 1,347,190 |
| | | | 17 | | 187,130 | 187,130 |
| | | | | Total Expenditure | 1,534,320 | 1,534,320 |
| Total Financing | | | | | 1,534,320 | 1,534,320 |
| | | | | Domestic | 187,130 | 187,130 |
| | | | 17 | Foreign Finance Associated Costs | 187,130 | 187,130 |
| | | | | Foreign | 1,347,190 | 1,347,190 |
| | | | 12 | Foreign Loans | 1,347,190 | 1,347,190 |
| | | | 13 | Foreign Grants | | |

**Head 238 - Department of Fiscal Policy
Summary**

Rs '000

| Description | 2015 Estimate | 2015 Revised Estimate |
|---|------------------|-----------------------------|
| Recurrent Expenditure | 75,880 | 75,880 |
| Personal Emoluments | 25,500 | 25,500 |
| Salaries and Wages | 17,000 | 17,000 |
| Overtime and Holiday Payments | 600 | 600 |
| Other Allowances | 7,900 | 7,900 |
| Travelling Expenses | 2,100 | 2,100 |
| Domestic | 100 | 100 |
| Foreign | 2,000 | 2,000 |
| Supplies | 2,480 | 2,480 |
| Stationery and Office Requisites | 1,300 | 1,300 |
| Fuel | 1,100 | 1,100 |
| Diets and Uniforms | 80 | 80 |
| Maintenance Expenditure | 3,000 | 3,250 |
| Vehicles | 1,500 | 1,750 |
| Plant and Machinery | 800 | 800 |
| Buildings and Structures | 700 | 700 |
| Services | 42,300 | 42,050 |
| Transport | 1,000 | 750 |
| Postal and Communication | 1,300 | 1,300 |
| Other | 40,000 | 40,000 |
| Transfers | 500 | 500 |
| Property Loan Interest to Public Servants | 500 | 500 |
| Capital Expenditure | 2,500 | 2,500 |
| Acquisition of Capital Assets | 2,000 | 2,000 |
| Furniture and Office Equipment | 2,000 | 2,000 |
| Capacity Building | 500 | 500 |
| Staff Training | 500 | 500 |
| Total Expenditure | 78,380 | 78,380 |
| Total Financing | 78,380 | 78,380 |
| Domestic | 78,380 | 78,380 |

HEAD - 238 Department of Fiscal Policy

01 - Operational Activities

01 - Fiscal Management

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|------------------------|---------------|-------------|---------------------|---|----------------------|------------------------------|
| | | | | Recurrent Expenditure | 75,880 | 75,880 |
| | | | | Personal Emoluments | 25,500 | 25,500 |
| | 1001 | | | Salaries and Wages | 17,000 | 17,000 |
| | 1002 | | | Overtime and Holiday Payments | 600 | 600 |
| | 1003 | | | Other Allowances | 7,900 | 7,900 |
| | | | | Travelling Expenses | 2,100 | 2,100 |
| | 1101 | | | Domestic | 100 | 100 |
| | 1102 | | | Foreign | 2,000 | 2,000 |
| | | | | Supplies | 2,480 | 2,480 |
| | 1201 | | | Stationery and Office Requisites | 1,300 | 1,300 |
| | 1202 | | | Fuel | 1,100 | 1,100 |
| | 1203 | | | Diets and Uniforms | 80 | 80 |
| | | | | Maintenance Expenditure | 3,000 | 3,250 |
| | 1301 | | | Vehicles | 1,500 | 1,750 |
| | 1302 | | | Plant and Machinery | 800 | 800 |
| | 1303 | | | Buildings and Structures | 700 | 700 |
| | | | | Services | 42,300 | 42,050 |
| | 1401 | | | Transport | 1,000 | 750 |
| | 1402 | | | Postal and Communication | 1,300 | 1,300 |
| | 1405 | | | Other | 40,000 | 40,000 |
| | | | | Transfers | 500 | 500 |
| | 1506 | | | Property Loan Interest to Public Servants | 500 | 500 |
| | | | | Capital Expenditure | 2,500 | 2,500 |
| | | | | Acquisition of Capital Assets | 2,000 | 2,000 |
| | 2102 | | | Furniture and Office Equipment | 2,000 | 2,000 |
| | | | | Capacity Building | 500 | 500 |
| | 2401 | | | Staff Training | 500 | 500 |
| | | | | | 78,380 | 78,380 |
| Total Financing | | | | | 78,380 | 78,380 |
| | | | | Domestic | 78,380 | 78,380 |
| | | | | 11 Domestic Funds | 78,380 | 78,380 |

**Head 240 - Department of National Budget
Summary**

Rs '000

| Description | 2015 Estimate | 2015 Revised Estimate |
|---|--------------------|-----------------------------|
| Recurrent Expenditure | 239,975,737 | 74,981,936 |
| Personal Emoluments | 53,520 | 69,020 |
| Salaries and Wages | 29,500 | 29,500 |
| Overtime and Holiday Payments | 6,000 | 6,000 |
| Other Allowances | 18,020 | 33,520 |
| Travelling Expenses | 3,450 | 3,450 |
| Domestic | 250 | 250 |
| Foreign | 3,200 | 3,200 |
| Supplies | 8,260 | 7,100 |
| Stationery and Office Requisites | 3,500 | 3,500 |
| Fuel | 4,580 | 3,420 |
| Diets and Uniforms | 180 | 180 |
| Maintenance Expenditure | 5,520 | 6,120 |
| Vehicles | 4,000 | 4,000 |
| Plant and Machinery | 1,500 | 2,100 |
| Buildings and Structures | 20 | 20 |
| Services | 2,125,750 | 2,030,810 |
| Transport | 150 | 910 |
| Postal and Communication | 3,000 | 2,800 |
| Other | 1,600 | 1,600 |
| Interest Payment for Leasing Vehicles | 2,121,000 | 2,025,500 |
| Transfers | 152,200 | 172,200 |
| Welfare Programmes | 150,000 | 170,000 |
| Property Loan Interest to Public Servants | 2,200 | 2,200 |
| Other Recurrent Expenditure | 237,627,037 | 72,693,236 |
| Contingency Services | 237,627,037 | 72,693,236 |
| Capital Expenditure | 223,019,317 | 141,330,142 |
| Rehabilitation and Improvement of Capital Assets | 900 | 2,100 |
| Plant, Machinery and Equipment | 300 | 1,500 |
| Vehicles | 600 | 600 |
| Acquisition of Capital Assets | 3,005,000 | 4,363,800 |
| Furniture and Office Equipment | 5,000 | 3,800 |
| Capital Payments for Leased Vehicles | 3,000,000 | 4,360,000 |
| Capacity Building | 1,000 | 1,000 |
| Staff Training | 1,000 | 1,000 |
| Other Capital Expenditure | 220,012,417 | 136,963,242 |
| Contingency Services | 220,012,417 | 136,963,242 |
| Total Expenditure | 462,995,054 | 216,312,078 |
| Total Financing | 462,995,054 | 216,312,078 |
| Domestic | 455,195,054 | 214,104,791 |
| Foreign | 7,800,000 | 2,207,287 |

HEAD - 240 Department of National Budget
01 - Operational Activities
01 - Budget Formulation

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|------|--------------|---|------------------|-----------------------------|
| | | | | Recurrent Expenditure | 2,348,700 | 2,288,700 |
| | | | | Personal Emoluments | 53,520 | 69,020 |
| | 1001 | | | Salaries and Wages | 29,500 | 29,500 |
| | 1002 | | | Overtime and Holiday Payments | 6,000 | 4,000 |
| | 1003 | | | Other Allowances | 18,020 | 35,520 |
| | | | | Travelling Expenses | 3,450 | 3,450 |
| | 1101 | | | Domestic | 250 | 250 |
| | 1102 | | | Foreign | 3,200 | 3,200 |
| | | | | Supplies | 8,260 | 7,100 |
| | 1201 | | | Stationery and Office Requisites | 3,500 | 3,500 |
| | 1202 | | | Fuel | 4,580 | 3,420 |
| | 1203 | | | Diets and Uniforms | 180 | 180 |
| | | | | Maintenance Expenditure | 5,520 | 6,120 |
| | 1301 | | | Vehicles | 4,000 | 4,000 |
| | 1302 | | | Plant and Machinery | 1,500 | 2,100 |
| | 1303 | | | Buildings and Structures | 20 | 20 |
| | | | | Services | 2,125,750 | 2,030,810 |
| | 1401 | | | Transport | 150 | 910 |
| | 1402 | | | Postal and Communication | 3,000 | 2,800 |
| | 1405 | | | Other | 1,600 | 1,600 |
| | 1406 | | | Interest Payment for Leased Vehicles | 2,121,000 | 2,025,500 |
| | | | | Transfers | 152,200 | 172,200 |
| | 1501 | | | Welfare Programmes | 150,000 | 170,000 |
| | | 01 | | Allowance for July Strikers | 150,000 | 170,000 |
| | 1506 | | | Property Loan Interest to Public Servants | 2,200 | 2,200 |
| | | | | Capital Expenditure | 3,006,900 | 4,366,900 |
| | | | | Rehabilitation and Improvement of Capital Assets | 900 | 2,100 |
| | 2002 | | | Plant, Machinery and Equipment | 300 | 1,500 |
| | 2003 | | | Vehicles | 600 | 600 |
| | | | | Acquisition of Capital Assets | 3,005,000 | 4,363,800 |
| | 2102 | | | Furniture and Office Equipment | 5,000 | 3,800 |
| | 2108 | | | Capital Payments for Leased Vehicles | 3,000,000 | 4,360,000 |
| | | 01 | | Vehicles Under Financial Leasing Method for Government Agencies | 3,000,000 | 4,360,000 |
| | | | | Capacity Building | 1,000 | 1,000 |
| | 2401 | | | Staff Training | 1,000 | 1,000 |
| | | | | Total Expenditure | 1,000 | 6,655,600 |
| | | | | Total Financing | 5,355,600 | 6,655,600 |
| | | | | Domestic | 5,355,600 | 6,655,600 |
| | | | 11 | Domestic Funds | 5,355,600 | 6,655,600 |

HEAD - 240 Department of National Budget
02 - Development Activities
02 - Supplementary Support Services and Contingent Liabilities

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|------|--------------|---|--------------------|-----------------------------|
| | | | | Recurrent Expenditure | 237,627,037 | 72,693,236 |
| | | | | Other Recurrent Expenditure | 237,627,037 | 72,693,236 |
| | 1702 | | | Contingency Services | 237,627,037 | 72,693,236 |
| | | 01 | | Increase of Public Sector Salary | 147,000,000 | 36,433,452 |
| | | 02 | | Other Miscellaneous Requirements | 13,277,037 | 1,273,934 |
| | | 03 | | Increase of Public Sector Pensions | 20,800,000 | 20,800,000 |
| | | 04 | | Increase of Samurdhi Relief | 26,000,000 | 4,040,000 |
| | | 05 | | Interest Difference on Senior Citizens' Accounts | 4,000,000 | 2,550,000 |
| | | 06 | | Allowance for Pregnant Mothers | 1,000,000 | |
| | | 07 | | Relief on Farmers' Loans | 2,500,000 | 1,500,000 |
| | | 08 | | Guaranteed Purchase Price for Tea | 5,000,000 | |
| | | 09 | | Guaranteed Purchase Price for Rubber | 3,600,000 | 1,282,250 |
| | | 10 | | Guaranteed Purchase Price for Liquid Milk | 3,000,000 | 665,000 |
| | | 11 | | Increase of Decentralized Budget | 1,125,000 | 1,125,000 |
| | | 12 | | Insurance Scheme for Fisherman | 75,000 | 75,000 |
| | | 13 | | Relief on Pawned Gold Items | 7,000,000 | 462,000 |
| | | 14 | | Allowance for Patients with Chronic Kidney Disease | 2,000,000 | 1,646,600 |
| | | 15 | | Monthly Allowance for Pre -school and Dhamma School | 250,000 | 240,000 |
| | | 16 | | Concession for Colombo City Dwellers | 1,000,000 | 600,000 |
| | | | | Capital Expenditure | 220,012,417 | 136,963,242 |
| | | | | Other Capital Expenditure | 220,012,417 | 136,963,242 |
| | 2503 | | | Contingency Services | 220,012,417 | 136,963,242 |
| | | 03 | 12 | Foreign Funds Related Expenditure | 5,000,000 | 117,100 |
| | | | 13 | | 1,000,000 | 512,188 |
| | | | 14 | | 1,000,000 | 800,000 |
| | | | 15 | | 500,000 | 478,000 |
| | | | 16 | | 300,000 | 300,000 |
| | | | 17 | | 3,000,000 | 3,641,609 |
| | | 04 | | Youth Parliament | 250,000 | |
| | | 05 | | Other Contingency Payments | 38,862,417 | 8,914,345 |
| | | 06 | | Issuance of Bonds for Balance sheet Restructuring of SOEs | 170,000,000 | 122,100,000 |
| | | 07 | | Establishment of Innovators' Commission | 100,000 | 100,000 |
| | | | | Total Expenditure | 457,639,454 | 209,656,478 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|------------------------|--------|------|--------------|-------------------------------------|--------------------|-----------------------------|
| Total Financing | | | | | 457,639,454 | 209,656,478 |
| Domestic | | | | | 449,839,454 | 207,449,190 |
| | | | | 11 Domestic Funds | 446,839,454 | 203,807,581 |
| | | | | 17 Foreign Finance Associated Costs | 3,000,000 | 3,641,609 |
| Foreign | | | | | 7,800,000 | 2,207,288 |
| | | | | 12 Foreign Loans | 5,000,000 | 117,100 |
| | | | | 13 Foreign Grants | 1,000,000 | 512,188 |
| | | | | 14 Reimbursable Foreign Loans | 1,000,000 | 800,000 |
| | | | | 15 Reimbursable Foreign Grants | 500,000 | 478,000 |
| | | | | 16 Counterpart Funds | 300,000 | 300,000 |

**Head 241 - Department of Public Enterprises
Summary**

Rs '000

| Description | 2015 Estimate | 2015 Revised Estimate |
|---|------------------|-----------------------------|
| Recurrent Expenditure | 55,400 | 61,900 |
| Personal Emoluments | 39,050 | 44,550 |
| Salaries and Wages | 25,000 | 25,000 |
| Overtime and Holiday Payments | 800 | 800 |
| Other Allowances | 13,250 | 18,750 |
| Travelling Expenses | 1,600 | 2,600 |
| Domestic | 100 | 100 |
| Foreign | 1,500 | 2,500 |
| Supplies | 4,250 | 4,250 |
| Stationery and Office Requisites | 1,400 | 1,400 |
| Fuel | 2,750 | 2,750 |
| Diets and Uniforms | 100 | 100 |
| Maintenance Expenditure | 2,800 | 2,800 |
| Vehicles | 2,000 | 2,000 |
| Plant and Machinery | 800 | 800 |
| Services | 6,300 | 6,300 |
| Transport | 400 | 400 |
| Postal and Communication | 1,900 | 1,900 |
| Other | 4,000 | 4,000 |
| Transfers | 1,400 | 1,400 |
| Subscriptions and Contributions Fee | 150 | 150 |
| Property Loan Interest to Public Servants | 1,250 | 1,250 |
| Capital Expenditure | 5,400 | 38,905,400 |
| Rehabilitation and Improvement of Capital Assets | 500 | 500 |
| Buildings and Structures | 500 | 500 |
| Acquisition of Capital Assets | 2,900 | 2,900 |
| Furniture and Office Equipment | 2,500 | 2,500 |
| Plant, Machinery and Equipment | 400 | 400 |
| Acquisition of Financial Assets | | 38,900,000 |
| Equity Contribution | | 38,900,000 |
| Capacity Building | 2,000 | 2,000 |
| Staff Training | 2,000 | 2,000 |
| Total Expenditure | 60,800 | 38,967,300 |
| Total Financing | 60,800 | 38,967,300 |
| Domestic | 60,800 | 38,967,300 |

HEAD - 241 Department of Public Enterprises
01 - Operational Activities
01 - Administration of Corporate Governance

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|------|--------------|---|------------------|-----------------------------|
| | | | | Recurrent Expenditure | 55,400 | 61,900 |
| | | | | Personal Emoluments | 39,050 | 44,550 |
| | 1001 | | | Salaries and Wages | 25,000 | 25,000 |
| | 1002 | | | Overtime and Holiday Payments | 800 | 800 |
| | 1003 | | | Other Allowances | 13,250 | 18,750 |
| | | | | Travelling Expenses | 1,600 | 2,600 |
| | 1101 | | | Domestic | 100 | 100 |
| | 1102 | | | Foreign | 1,500 | 2,500 |
| | | | | Supplies | 4,250 | 4,250 |
| | 1201 | | | Stationery and Office Requisites | 1,400 | 1,400 |
| | 1202 | | | Fuel | 2,750 | 2,750 |
| | 1203 | | | Diets and Uniforms | 100 | 100 |
| | | | | Maintenance Expenditure | 2,800 | 2,800 |
| | 1301 | | | Vehicles | 2,000 | 2,000 |
| | 1302 | | | Plant and Machinery | 800 | 800 |
| | | | | Services | 6,300 | 6,300 |
| | 1401 | | | Transport | 400 | 400 |
| | 1402 | | | Postal and Communication | 1,900 | 1,900 |
| | 1405 | | | Other | 4,000 | 4,000 |
| | | | | Transfers | 1,400 | 1,400 |
| | 1505 | | | Subscriptions and Contributions Fee | 150 | 150 |
| | 1506 | | | Property Loan Interest to Public Servants | 1,250 | 1,250 |
| | | | | Capital Expenditure | 5,400 | 38,905,400 |
| | | | | Rehabilitation and Improvement of Capital Assets | 500 | 500 |
| | 2001 | | | Buildings and Structures | 500 | 500 |
| | | | | Acquisition of Capital Assets | 2,900 | 2,900 |
| | 2102 | | | Furniture and Office Equipment | 2,500 | 2,500 |
| | 2103 | | | Plant, Machinery and Equipment | 400 | 400 |
| | | | | Acquisition of Financial Assets | | 38,900,000 |
| | 2301 | | | Equity Contribution | | 38,900,000 |
| | | 01 | | <i>Issuance of Bonds - NWSDB</i> | | 13,900,000 |
| | | 02 | | <i>Issuance of Bonds - CPC</i> | | 25,000,000 |
| | | | | Capacity Building | 2,000 | 2,000 |
| | 2401 | | | Staff Training | 2,000 | 2,000 |
| | | | | Total Expenditure | 60,800 | 38,967,300 |
| | | | | Total Financing | 60,800 | 38,967,300 |
| | | | | Domestic | 60,800 | 38,967,300 |
| | | | 11 | Domestic Funds | 60,800 | 38,967,300 |

**Head 242 - Department of Management Services
Summary**

Rs '000

| Description | 2,015 Estimate | 2015 Revised Estimate |
|---|-------------------|-----------------------------|
| Recurrent Expenditure | 39,000 | 42,200 |
| Personal Emoluments | 27,200 | 31,200 |
| Salaries and Wages | 17,500 | 17,500 |
| Overtime and Holiday Payments | 700 | 700 |
| Other Allowances | 9,000 | 13,000 |
| Travelling Expenses | 1,100 | 1,100 |
| Domestic | 200 | 200 |
| Foreign | 900 | 900 |
| Supplies | 4,900 | 4,100 |
| Stationery and Office Requisites | 1,600 | 1,600 |
| Fuel | 3,000 | 2,200 |
| Diets and Uniforms | 200 | 200 |
| Other | 100 | 100 |
| Maintenance Expenditure | 1,200 | 1,900 |
| Vehicles | 900 | 1,600 |
| Plant and Machinery | 300 | 300 |
| Services | 3,700 | 3,000 |
| Transport | 1,500 | 800 |
| Postal and Communication | 1,500 | 1,500 |
| Other | 700 | 700 |
| Transfers | 900 | 900 |
| Property Loan Interest to Public Servants | 900 | 900 |
| Capital Expenditure | 2,800 | 3,600 |
| Rehabilitation and Improvement of Capital Assets | 900 | 900 |
| Plant, Machinery and Equipment | 200 | 200 |
| Vehicles | 700 | 700 |
| Acquisition of Capital Assets | 1,000 | 1,000 |
| Furniture and Office Equipment | 1,000 | 1,000 |
| Capacity Building | 900 | 1,700 |
| Staff Training | 900 | 1,700 |
| Total Expenditure | 41,800 | 45,800 |
| Total Financing | 41,800 | 45,800 |
| Domestic | 41,800 | 45,800 |

HEAD - 242 Department of Management Services
01 - Operational Activities
01 - Human Resource Management

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|------|--------------|---|------------------|-----------------------------|
| | | | | Recurrent Expenditure | 39,000 | 42,200 |
| | | | | Personal Emoluments | 27,200 | 31,200 |
| | 1001 | | | Salaries and Wages | 17,500 | 17,500 |
| | 1002 | | | Overtime and Holiday Payments | 700 | 700 |
| | 1003 | | | Other Allowances | 9,000 | 13,000 |
| | | | | Travelling Expenses | 1,100 | 1,100 |
| | 1101 | | | Domestic | 200 | 200 |
| | 1102 | | | Foreign | 900 | 900 |
| | | | | Supplies | 4,900 | 4,100 |
| | 1201 | | | Stationery and Office Requisites | 1,600 | 1,600 |
| | 1202 | | | Fuel | 3,000 | 2,200 |
| | 1203 | | | Diets and Uniforms | 200 | 200 |
| | 1205 | | | Other | 100 | 100 |
| | | | | Maintenance Expenditure | 1,200 | 1,900 |
| | 1301 | | | Vehicles | 900 | 1,600 |
| | 1302 | | | Plant and Machinery | 300 | 300 |
| | | | | Services | 3,700 | 3,000 |
| | 1401 | | | Transport | 1,500 | 800 |
| | 1402 | | | Postal and Communication | 1,500 | 1,500 |
| | 1405 | | | Other | 700 | 700 |
| | | | | Transfers | 900 | 900 |
| | 1506 | | | Property Loan Interest to Public Servants | 900 | 900 |
| | | | | Capital Expenditure | 2,800 | 3,600 |
| | | | | Rehabilitation and Improvement of Capital Assets | 900 | 900 |
| | 2002 | | | Plant, Machinery and Equipment | 200 | 200 |
| | 2003 | | | Vehicles | 700 | 700 |
| | | | | Acquisition of Capital Assets | 1,000 | 1,000 |
| | 2102 | | | Furniture and Office Equipment | 1,000 | 1,000 |
| | | | | Capacity Building | 900 | 1,700 |
| | 2401 | | | Staff Training | 900 | 1,700 |
| | | | | Total Expenditure | 41,800 | 45,800 |
| | | | | Total Financing | 41,800 | 45,800 |
| | | | | Domestic | 41,800 | 45,800 |
| | | | | 11 Domestic Funds | 41,800 | 45,800 |

**Head 243 - Department of Development Finance
Summary**

Rs '000

| Description | 2015 Estimate | 2015 Revised Estimate |
|---|------------------|-----------------------------|
| Recurrent Expenditure | 591,440 | 3,141,440 |
| Personal Emoluments | 15,280 | 17,830 |
| Salaries and Wages | 8,500 | 7,950 |
| Overtime and Holiday Payments | 600 | 500 |
| Other Allowances | 6,180 | 9,380 |
| Travelling Expenses | 950 | 1,640 |
| Domestic | 250 | 190 |
| Foreign | 700 | 1,450 |
| Supplies | 2,590 | 1,844 |
| Stationery and Office Requisites | 500 | 500 |
| Fuel | 2,020 | 1,300 |
| Diets and Uniforms | 70 | 44 |
| Maintenance Expenditure | 2,000 | 2,000 |
| Vehicles | 1,800 | 1,800 |
| Plant and Machinery | 200 | 200 |
| Services | 2,100 | 2,260 |
| Postal and Communication | 1,500 | 1,500 |
| Other | 600 | 760 |
| Transfers | 568,520 | 3,115,866 |
| Development Subsidies | 565,000 | 3,109,466 |
| Property Loan Interest to Public Servants | 500 | 500 |
| Other | 3,020 | 5,900 |
| Capital Expenditure | 3,130,700 | 3,430,700 |
| Acquisition of Capital Assets | 300 | 300 |
| Furniture and Office Equipment | 300 | 300 |
| Capital Transfers | 276,000 | 276,000 |
| Development Assistance | 276,000 | 276,000 |
| Acquisition of Financial Assets | 2,410,000 | 2,410,000 |
| On - Lending | 2,410,000 | 2,410,000 |
| Capacity Building | 400 | 400 |
| Staff Training | 400 | 400 |
| Other Capital Expenditure | 444,000 | 744,000 |
| Investments | 444,000 | 744,000 |
| Total Expenditure | 3,722,140 | 6,572,140 |
| Total Financing | 3,722,140 | 6,572,140 |
| Domestic | 610,140 | 3,460,140 |
| Foreign | 3,112,000 | 3,112,000 |

HEAD - 243 Department of Development Finance
01 - Operational Activities
01 - General Administration

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|------|--------------|--|------------------|-----------------------------|
| | | | | Recurrent Expenditure | 591,440 | 3,141,440 |
| | | | | Personal Emoluments | 15,280 | 17,830 |
| | 1001 | | | Salaries and Wages | 8,500 | 7,950 |
| | 1002 | | | Overtime and Holiday Payments | 600 | 500 |
| | 1003 | | | Other Allowances | 6,180 | 9,380 |
| | | | | Travelling Expenses | 950 | 1,640 |
| | 1101 | | | Domestic | 250 | 190 |
| | 1102 | | | Foreign | 700 | 1,450 |
| | | | | Supplies | 2,590 | 1,844 |
| | 1201 | | | Stationery and Office Requisites | 500 | 500 |
| | 1202 | | | Fuel | 2,020 | 1,300 |
| | 1203 | | | Diets and Uniforms | 70 | 44 |
| | | | | Maintenance Expenditure | 2,000 | 2,000 |
| | 1301 | | | Vehicles | 1,800 | 1,800 |
| | 1302 | | | Plant and Machinery | 200 | 200 |
| | | | | Services | 2,100 | 2,260 |
| | 1402 | | | Postal and Communication | 1,500 | 1,500 |
| | 1405 | | | Other | 600 | 760 |
| | | | | Transfers | 500 | 500 |
| | 1506 | | | Property Loan Interest to Public Servants | 500 | 500 |
| 1 | | | | New Comprehensive Rural Credit Scheme | 400,000 | 399,466 |
| | 1504 | | | Development Subsidies | 400,000 | 399,466 |
| 3 | | | | Agro Livestock Development Loan Scheme | 40,000 | 35,000 |
| | 1504 | | | Development Subsidies | 40,000 | 35,000 |
| 4 | | | | Socially Re - Integrated Trainees Loan Scheme | 25,000 | 25,000 |
| | 1504 | | | Development Subsidies | 25,000 | 25,000 |
| 6 | | | | Interest Subsidy for the Loan Scheme of Media Personnel and Artists | 100,000 | 100,000 |
| | 1504 | | | Development Subsidies | 100,000 | 100,000 |
| 7 | | | | National Council for Economic Development | 3,020 | 900 |
| | 1508 | | | Other | 3,020 | 900 |
| 8 | | | | Relief on Pawned Jewelry | | 100,000 |
| | 1504 | | | Development Subsidies | | 100,000 |
| 9 | | | | Relief on Farmers' Loans | | 1,000,000 |
| | 1504 | | | Development Subsidies | | 1,000,000 |
| 10 | | | | Interest Difference on Senior Citizen's Accounts | | 1,450,000 |
| | 1504 | | | Development Subsidies | | 1,450,000 |
| 12 | | | | Warehouse Operations Management System | | 5,000 |
| | 1508 | | | Other | | 5,000 |
| | | | | Capital Expenditure | 700 | 300,700 |
| | | | | Acquisition of Capital Assets | 300 | 300 |
| | 2102 | | | Furniture and Office Equipment | 300 | 300 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|--------------------------|--------|------|--------------|----------------------------------|----------------|-----------------------|
| | | | | Capacity Building | 400 | 400 |
| | 2401 | | | Staff Training | 400 | 400 |
| | | | | Other Capital Expenditure | | 300,000 |
| | 2502 | | | Investments | | 300,000 |
| | | 01 | | <i>Providing seed paddy</i> | | <i>300,000</i> |
| Total Expenditure | | | | | 592,140 | 3,442,140 |
| Total Financing | | | | | 592,140 | 3,442,140 |
| | | | | Domestic | 592,140 | 3,442,140 |
| | | | | 11 Domestic Funds | 592,140 | 3,442,140 |

HEAD - 243 Department of Development Finance
02 - Development Activities
02 - Small, Medium and Micro Enterprise Development

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|--------------------------|--------|------|--------------|---|------------------|-----------------------------|
| | | | | Capital Expenditure | 3,130,000 | 3,130,000 |
| 13 | | | | Small and Medium Enterprise Development Facility Project (GOSL/WB) | 2,410,000 | 2,410,000 |
| | 2302 | | | On - Lending | 2,410,000 | 2,410,000 |
| | | | 12 | | 2,400,000 | 2,400,000 |
| | | | 17 | | 10,000 | 10,000 |
| 15 | | | | Promotion of SME Sector - (GOSL/GTZ) | 276,000 | 276,000 |
| | 2202 | | | Development Assistance | 276,000 | 276,000 |
| | | | 13 | | 270,000 | 270,000 |
| | | | 17 | | 6,000 | 6,000 |
| 16 | | | | Global Food Crisis Response Programme (GOSL/WB) | 444,000 | 444,000 |
| | 2502 | | | Investments | 444,000 | 444,000 |
| | | | 13 | | 442,000 | 442,000 |
| | | | 17 | | 2,000 | 2,000 |
| Total Expenditure | | | | | 3,130,000 | 3,130,000 |
| Total Financing | | | | | 3,130,000 | 3,130,000 |
| | | | | Domestic | 18,000 | 18,000 |
| | | | 17 | Foreign Finance Associated Costs | 18,000 | 18,000 |
| | | | | Foreign | 3,112,000 | 3,112,000 |
| | | | 12 | Foreign Loans | 2,400,000 | 2,400,000 |
| | | | 13 | Foreign Grants | 712,000 | 712,000 |

**Head 244 - Department of Trade and Investment Policy
Summary**

Rs '000

| Description | 2015 Estimate | 2015 Revised Estimate |
|---|------------------|-----------------------------|
| Recurrent Expenditure | 1,115,825 | 1,115,825 |
| Personal Emoluments | 18,250 | 18,250 |
| Salaries and Wages | 11,000 | 11,000 |
| Overtime and Holiday Payments | 500 | 500 |
| Other Allowances | 6,750 | 6,750 |
| Travelling Expenses | 2,200 | 2,200 |
| Domestic | 200 | 200 |
| Foreign | 2,000 | 2,000 |
| Supplies | 2,375 | 2,375 |
| Stationery and Office Requisites | 1,000 | 1,000 |
| Fuel | 1,200 | 1,200 |
| Diets and Uniforms | 175 | 175 |
| Maintenance Expenditure | 1,800 | 1,800 |
| Vehicles | 1,500 | 1,500 |
| Plant and Machinery | 300 | 300 |
| Services | 6,750 | 6,750 |
| Transport | 750 | 750 |
| Postal and Communication | 1,000 | 1,000 |
| Other | 5,000 | 5,000 |
| Transfers | 1,084,450 | 1,084,450 |
| Subscriptions and Contributions Fee | 1,083,500 | 1,083,500 |
| Property Loan Interest to Public Servants | 950 | 950 |
| Capital Expenditure | 2,300 | 2,300 |
| Rehabilitation and Improvement of Capital Assets | 1,000 | 1,000 |
| Buildings and Structures | 1,000 | 1,000 |
| Acquisition of Capital Assets | 800 | 800 |
| Furniture and Office Equipment | 400 | 400 |
| Plant, Machinery and Equipment | 400 | 400 |
| Capacity Building | 500 | 500 |
| Staff Training | 500 | 500 |
| Total Expenditure | 1,118,125 | 1,118,125 |
| Total Financing | 1,118,125 | 1,118,125 |
| Domestic | 1,118,125 | 1,118,125 |

HEAD - 244 Department of Trade and Investment Policy
01 - Operational Activities
01 - Trade and Investment Policy Development

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|------|--------------|---|------------------|-----------------------------|
| | | | | Recurrent Expenditure | 1,115,825 | 1,115,825 |
| | | | | Personal Emoluments | 18,250 | 18,250 |
| | 1001 | | | Salaries and Wages | 11,000 | 11,000 |
| | 1002 | | | Overtime and Holiday Payments | 500 | 500 |
| | 1003 | | | Other Allowances | 6,750 | 6,750 |
| | | | | Travelling Expenses | 2,200 | 2,200 |
| | 1101 | | | Domestic | 200 | 200 |
| | 1102 | | | Foreign | 2,000 | 2,000 |
| | | | | Supplies | 2,375 | 2,375 |
| | 1201 | | | Stationery and Office Requisites | 1,000 | 1,000 |
| | 1202 | | | Fuel | 1,200 | 1,200 |
| | 1203 | | | Diets and Uniforms | 175 | 175 |
| | | | | Maintenance Expenditure | 1,800 | 1,800 |
| | 1301 | | | Vehicles | 1,500 | 1,500 |
| | 1302 | | | Plant and Machinery | 300 | 300 |
| | | | | Services | 6,750 | 6,750 |
| | 1401 | | | Transport | 750 | 750 |
| | 1402 | | | Postal and Communication | 1,000 | 1,000 |
| | 1405 | | | Other | 5,000 | 5,000 |
| | | | | Transfers | 1,084,450 | 1,084,450 |
| | 1505 | | | Subscriptions and Contributions Fee | 1,083,500 | 1,083,500 |
| | 1506 | | | Property Loan Interest to Public Servants | 950 | 950 |
| | | | | Capital Expenditure | 2,300 | 2,300 |
| | | | | Rehabilitation and Improvement of Capital Assets | 1,000 | 1,000 |
| | 2001 | | | Buildings and Structures | 1,000 | 1,000 |
| | | | | Acquisition of Capital Assets | 800 | 800 |
| | 2102 | | | Furniture and Office Equipment | 400 | 400 |
| | 2103 | | | Plant, Machinery and Equipment | 400 | 400 |
| | | | | Capacity Building | 500 | 500 |
| | 2401 | | | Staff Training | 500 | 500 |
| | | | | Total Expenditure | 1,118,125 | 1,118,125 |
| | | | | Total Financing | 1,118,125 | 1,118,125 |
| | | | | Domestic | 1,118,125 | 1,118,125 |
| | | | | 11 Domestic Funds | 1,118,125 | 1,118,125 |

**Head 245 - Department of Public Finance
Summary**

Rs '000

| Description | 2015 Estimate | 2015 Revised Estimate |
|---|------------------|-----------------------------|
| Recurrent Expenditure | 189,600 | 194,600 |
| Personal Emoluments | 26,050 | 31,050 |
| Salaries and Wages | 16,000 | 16,000 |
| Overtime and Holiday Payments | 600 | 600 |
| Other Allowances | 9,450 | 14,450 |
| Travelling Expenses | 1,050 | 1,050 |
| Domestic | 150 | 150 |
| Foreign | 900 | 900 |
| Supplies | 4,150 | 3,650 |
| Stationery and Office Requisites | 1,300 | 1,300 |
| Fuel | 2,750 | 2,250 |
| Diets and Uniforms | 100 | 100 |
| Maintenance Expenditure | 2,650 | 3,150 |
| Vehicles | 2,000 | 2,500 |
| Plant and Machinery | 650 | 650 |
| Services | 4,750 | 4,750 |
| Transport | 2,250 | 2,250 |
| Postal and Communication | 1,900 | 1,900 |
| Other | 600 | 600 |
| Transfers | 150,950 | 150,950 |
| Development Subsidies | 150,000 | 150,000 |
| Property Loan Interest to Public Servants | 950 | 950 |
| Capital Expenditure | 2,300 | 2,300 |
| Rehabilitation and Improvement of Capital Assets | 300 | 300 |
| Buildings and Structures | 300 | 300 |
| Acquisition of Capital Assets | 1,000 | 1,000 |
| Furniture and Office Equipment | 1,000 | 1,000 |
| Capacity Building | 1,000 | 1,000 |
| Staff Training | 1,000 | 1,000 |
| Total Expenditure | 191,900 | 196,900 |
| Total Financing | 191,900 | 196,900 |
| Domestic | 191,900 | 196,900 |

HEAD - 245 Department of Public Finance
01 - Operational Activities
01 - Public Financial Management

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|------------------------|--------|------|--------------|---|------------------|-----------------------------|
| | | | | Recurrent Expenditure | 189,600 | 194,600 |
| | | | | Personal Emoluments | 26,050 | 31,050 |
| | 1001 | | | Salaries and Wages | 16,000 | 16,000 |
| | 1002 | | | Overtime and Holiday Payments | 600 | 600 |
| | 1003 | | | Other Allowances | 9,450 | 14,450 |
| | | | | Travelling Expenses | 1,050 | 1,050 |
| | 1101 | | | Domestic | 150 | 150 |
| | 1102 | | | Foreign | 900 | 900 |
| | | | | Supplies | 4,150 | 3,650 |
| | 1201 | | | Stationery and Office Requisites | 1,300 | 1,300 |
| | 1202 | | | Fuel | 2,750 | 2,250 |
| | 1203 | | | Diets and Uniforms | 100 | 100 |
| | | | | Maintenance Expenditure | 2,650 | 3,150 |
| | 1301 | | | Vehicles | 2,000 | 2,500 |
| | 1302 | | | Plant and Machinery | 650 | 650 |
| | | | | Services | 4,750 | 4,750 |
| | 1401 | | | Transport | 2,250 | 2,250 |
| | 1402 | | | Postal and Communication | 1,900 | 1,900 |
| | 1405 | | | Other | 600 | 600 |
| | | | | Transfers | 150,950 | 150,950 |
| | 1504 | | | Development Subsidies | 150,000 | 150,000 |
| | 1506 | | | Property Loan Interest to Public Servants | 950 | 950 |
| | | | | Capital Expenditure | 2,300 | 2,300 |
| | | | | Rehabilitation and Improvement of Capital Assets | 300 | 300 |
| | 2001 | | | Buildings and Structures | 300 | 300 |
| | | | | Acquisition of Capital Assets | 1,000 | 1,000 |
| | 2102 | | | Furniture and Office Equipment | 1,000 | 1,000 |
| | | | | Capacity Building | 1,000 | 1,000 |
| | 2401 | | | Staff Training | 1,000 | 1,000 |
| | | | | Total Expenditure | 1,000 | 196,900 |
| Total Financing | | | | | 191,900 | 196,900 |
| | | | | Domestic | 191,900 | 196,900 |
| | | | | 11 Domestic Funds | 191,900 | 196,900 |

**Head 246 - Department of Inland Revenue
Summary**

Rs '000

| Description | 2015 Estimate | 2015 Revised Estimate |
|---|------------------|-----------------------------|
| Recurrent Expenditure | 1,971,500 | 2,431,000 |
| Personal Emoluments | 1,411,080 | 1,749,080 |
| Salaries and Wages | 630,000 | 668,000 |
| Overtime and Holiday Payments | 7,500 | 7,500 |
| Other Allowances | 773,580 | 1,073,580 |
| Travelling Expenses | 20,000 | 20,000 |
| Domestic | 8,000 | 8,000 |
| Foreign | 12,000 | 12,000 |
| Supplies | 88,920 | 88,920 |
| Stationery and Office Requisites | 48,000 | 48,000 |
| Fuel | 39,420 | 39,420 |
| Diets and Uniforms | 1,500 | 1,500 |
| Maintenance Expenditure | 49,500 | 59,500 |
| Vehicles | 17,500 | 17,500 |
| Plant and Machinery | 17,000 | 27,000 |
| Buildings and Structures | 15,000 | 15,000 |
| Services | 367,000 | 478,500 |
| Transport | 34,000 | 34,000 |
| Postal and Communication | 50,000 | 176,500 |
| Electricity & Water | 108,000 | 108,000 |
| Rents and Local Taxes | 88,000 | 73,000 |
| Other | 87,000 | 87,000 |
| Transfers | 35,000 | 35,000 |
| Subscriptions and Contributions Fee | 1,000 | 1,000 |
| Property Loan Interest to Public Servants | 34,000 | 34,000 |
| Capital Expenditure | 1,940,050 | 2,025,050 |
| Rehabilitation and Improvement of Capital Assets | 31,500 | 86,500 |
| Buildings and Structures | 26,500 | 81,500 |
| Plant, Machinery and Equipment | 2,500 | 2,500 |
| Vehicles | 2,500 | 2,500 |
| Acquisition of Capital Assets | 48,550 | 33,000 |
| Furniture and Office Equipment | 20,000 | 31,340 |
| Plant, Machinery and Equipment | 10,000 | 1,660 |
| Buildings and Structures | 18,550 | |
| Capacity Building | 260,000 | 353,550 |
| Staff Training | 260,000 | 353,550 |
| Other Capital Expenditure | 1,600,000 | 1,552,000 |
| Investments | 1,600,000 | 1,552,000 |
| Total Expenditure | 3,911,550 | 4,456,050 |
| Total Financing | 3,911,550 | 4,456,050 |
| Domestic | 3,911,550 | 4,456,050 |

HEAD - 246 Department of Inland Revenue
01 - Operational Activities
01 - Tax Administration

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|------|--------------|---|------------------|-----------------------------|
| | | | | Recurrent Expenditure | 1,971,500 | 2,431,000 |
| | | | | Personal Emoluments | 1,411,080 | 1,749,080 |
| | 1001 | | | Salaries and Wages | 630,000 | 668,000 |
| | 1002 | | | Overtime and Holiday Payments | 7,500 | 7,500 |
| | 1003 | | | Other Allowances | 773,580 | 1,073,580 |
| | | 01 | | <i>Incentive</i> | 432,000 | 432,000 |
| | | 02 | | <i>Cost of Living Allowance</i> | 339,000 | 339,000 |
| | | 03 | | <i>Holiday Warrants</i> | 2,580 | 2,580 |
| | | | | Travelling Expenses | 20,000 | 20,000 |
| | 1101 | | | Domestic | 8,000 | 8,000 |
| | 1102 | | | Foreign | 12,000 | 12,000 |
| | | | | Supplies | 88,920 | 88,920 |
| | 1201 | | | Stationery and Office Requisites | 48,000 | 48,000 |
| | 1202 | | | Fuel | 39,420 | 39,420 |
| | 1203 | | | Diets and Uniforms | 1,500 | 1,500 |
| | | | | Maintenance Expenditure | 49,500 | 59,500 |
| | 1301 | | | Vehicles | 17,500 | 17,500 |
| | 1302 | | | Plant and Machinery | 17,000 | 27,000 |
| | 1303 | | | Buildings and Structures | 15,000 | 15,000 |
| | | | | Services | 367,000 | 478,500 |
| | 1401 | | | Transport | 34,000 | 34,000 |
| | 1402 | | | Postal and Communication | 50,000 | 176,500 |
| | 1403 | | | Electricity & Water | 108,000 | 108,000 |
| | 1404 | | | Rents and Local Taxes | 88,000 | 73,000 |
| | 1405 | | | Other | 87,000 | 87,000 |
| | | 01 | | <i>Security Services</i> | 32,000 | 32,000 |
| | | 02 | | <i>Cleaning Services</i> | 14,000 | 14,000 |
| | | 03 | | <i>Advertisement</i> | 5,000 | 5,000 |
| | | 04 | | <i>Rewards</i> | 1,000 | 1,000 |
| | | 05 | | <i>Seminars / Conferences</i> | 15,000 | 15,000 |
| | | 06 | | <i>Other Services</i> | 20,000 | 20,000 |
| | | | | Transfers | 35,000 | 35,000 |
| | 1505 | | | Subscriptions and Contributions Fee | 1,000 | 1,000 |
| | 1506 | | | Property Loan Interest to Public Servants | 34,000 | 34,000 |
| | | | | Capital Expenditure | 1,940,050 | 2,025,050 |
| | | | | Rehabilitation and Improvement of Capital Assets | 31,500 | 86,500 |
| | 2001 | | | Buildings and Structures | 26,500 | 81,500 |
| | | 01 | | <i>Head Office</i> | 10,000 | 65,000 |
| | | 03 | | <i>Regional Offices</i> | 16,500 | 16,500 |
| | 2002 | | | Plant, Machinery and Equipment | 2,500 | 2,500 |
| | 2003 | | | Vehicles | 2,500 | 2,500 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|------|--------------|---|------------------|-----------------------|
| | | | | Acquisition of Capital Assets | 48,550 | 33,000 |
| | 2102 | | | Furniture and Office Equipment | 20,000 | 31,340 |
| | 2103 | | | Plant, Machinery and Equipment | 10,000 | 1,660 |
| | 2104 | | | Builsing and Structures | 18,550 | |
| | | 01 | | New Head Office Building | 18,550 | |
| | | | | Capacity Building | 260,000 | 353,550 |
| | 2401 | | | Staff Training | 260,000 | 353,550 |
| 1 | | | | Revenue Administration Management Information System (RAMIS) | 1,600,000 | 1,552,000 |
| | 2502 | | | Investments | 1,600,000 | 1,552,000 |
| | | | | Total Expenditure | 3,911,550 | 4,456,050 |
| | | | | Total Financing | 3,911,550 | 4,456,050 |
| | | | | Domestic | 3,911,550 | 4,456,050 |
| | | | 11 | Domestic Funds | 3,911,550 | 4,456,050 |

**Head 247 - Sri Lanka Customs
Summary**

Rs '000

| Description | 2015 Estimate | 2015 Revised Estimate |
|---|------------------|-----------------------------|
| Recurrent Expenditure | 1,664,700 | 1,864,700 |
| Personal Emoluments | 1,082,000 | 1,276,000 |
| Salaries and Wages | 540,000 | 532,100 |
| Overtime and Holiday Payments | 3,500 | 5,400 |
| Other Allowances | 538,500 | 738,500 |
| Travelling Expenses | 44,500 | 44,500 |
| Domestic | 43,000 | 43,000 |
| Foreign | 1,500 | 1,500 |
| Supplies | 148,500 | 148,500 |
| Stationery and Office Requisites | 40,000 | 40,000 |
| Fuel | 38,500 | 38,500 |
| Diets and Uniforms | 30,000 | 30,000 |
| Other | 40,000 | 40,000 |
| Maintenance Expenditure | 92,500 | 92,500 |
| Vehicles | 30,000 | 30,000 |
| Plant and Machinery | 60,000 | 60,000 |
| Buildings and Structures | 2,500 | 2,500 |
| Services | 271,000 | 277,000 |
| Transport | 7,000 | 7,000 |
| Postal and Communication | 43,000 | 43,000 |
| Electricity & Water | 140,000 | 140,000 |
| Rents and Local Taxes | 28,000 | 34,000 |
| Other | 53,000 | 53,000 |
| Transfers | 26,200 | 26,200 |
| Subscriptions and Contributions Fee | 4,200 | 4,200 |
| Property Loan Interest to Public Servants | 12,000 | 12,000 |
| Other | 10,000 | 10,000 |
| Capital Expenditure | 150,500 | 150,500 |
| Rehabilitation and Improvement of Capital Assets | 136,000 | 136,000 |
| Buildings and Structures | 25,000 | 25,000 |
| Plant, Machinery and Equipment | 108,000 | 108,000 |
| Vehicles | 3,000 | 3,000 |
| Acquisition of Capital Assets | 12,500 | 12,500 |
| Furniture and Office Equipment | 3,500 | 3,500 |
| Plant, Machinery and Equipment | 4,000 | 4,000 |
| Buildings and Structures | 5,000 | 5,000 |
| Capacity Building | 2,000 | 2,000 |
| Staff Training | 2,000 | 2,000 |
| Total Expenditure | 1,815,200 | 2,015,200 |
| Total Financing | 1,815,200 | 2,015,200 |
| Domestic | 1,815,200 | 2,015,200 |

HEAD - 247 Sri Lanka Customs
01 - Operational Activities
01 - Customs Administration

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|------|--------------|---|------------------|-----------------------------|
| | | | | Recurrent Expenditure | 1,664,700 | 1,864,700 |
| | | | | Personal Emoluments | 1,082,000 | 1,282,000 |
| | 1001 | | | Salaries and Wages | 540,000 | 540,000 |
| | 1002 | | | Overtime and Holiday Payments | 3,500 | 3,500 |
| | 1003 | | | Other Allowances | 538,500 | 738,500 |
| | | 01 | | <i>Cost of Living and Other Allowances</i> | <i>268,000</i> | <i>468,000</i> |
| | | 02 | | <i>Incentive Fund</i> | <i>270,500</i> | <i>270,500</i> |
| | | | | Travelling Expenses | 44,500 | 44,500 |
| | 1101 | | | Domestic | 43,000 | 43,000 |
| | 1102 | | | Foreign | 1,500 | 1,500 |
| | | | | Supplies | 148,500 | 148,500 |
| | 1201 | | | Stationery and Office Requisites | 40,000 | 40,000 |
| | 1202 | | | Fuel | 38,500 | 38,500 |
| | 1203 | | | Diets and Uniforms | 30,000 | 30,000 |
| | 1205 | | | Other | 40,000 | 40,000 |
| | | | | Maintenance Expenditure | 92,500 | 92,500 |
| | 1301 | | | Vehicles | 30,000 | 30,000 |
| | 1302 | | | Plant and Machinery | 60,000 | 60,000 |
| | 1303 | | | Buildings and Structures | 2,500 | 2,500 |
| | | | | Services | 271,000 | 271,000 |
| | 1401 | | | Transport | 7,000 | 7,000 |
| | 1402 | | | Postal and Communication | 43,000 | 43,000 |
| | 1403 | | | Electricity & Water | 140,000 | 140,000 |
| | 1404 | | | Rents and Local Taxes | 28,000 | 28,000 |
| | 1405 | | | Other | 53,000 | 53,000 |
| | | | | Transfers | 26,200 | 26,200 |
| | 1505 | | | Subscriptions and Contributions Fee | 4,200 | 4,200 |
| | 1506 | | | Property Loan Interest to Public Servants | 12,000 | 12,000 |
| | 1508 | | | Other | 10,000 | 10,000 |
| | | 01 | | <i>Duty rebate / Draw back</i> | <i>10,000</i> | <i>10,000</i> |
| | | | | Capital Expenditure | 150,500 | 150,500 |
| | | | | Rehabilitation and Improvement of Capital Assets | 36,000 | 36,000 |
| | 2001 | | | Buildings and Structures | 25,000 | 25,000 |
| | 2002 | | | Plant, Machinery and Equipment | 8,000 | 8,000 |
| | 2003 | | | Vehicles | 3,000 | 3,000 |
| | | | | Acquisition of Capital Assets | 12,500 | 12,500 |
| | 2102 | | | Furniture and Office Equipment | 3,500 | 3,500 |
| | 2103 | | | Plant, Machinery and Equipment | 4,000 | 4,000 |
| | 2104 | | | Buildings and Structures | 5,000 | 5,000 |
| | | | | Capacity Building | 2,000 | 2,000 |
| | 2401 | | | Staff Training | 2,000 | 2,000 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|--------------------------|--------|------|--------------|--|------------------|-----------------------|
| 1 | | | | Rehabilitation and Maintenance of the ASYCUDA IT System | 100,000 | 100,000 |
| | 2002 | | | Plant, Machinery and Equipment | 100000 | 100,000 |
| Total Expenditure | | | | | 1,815,200 | 2,015,200 |
| Total Financing | | | | | 1,815,200 | 2,015,200 |
| | | | | Domestic | 1,815,200 | 2,015,200 |
| | | | | 11 Domestic Funds | 1,815,200 | 2,015,200 |

**Head 248 - Department of Excise
Summary**

Rs '000

| Description | 2015 Estimate | 2015 Revised Estimate |
|---|------------------|-----------------------------|
| Recurrent Expenditure | 546,400 | 665,424 |
| Personal Emoluments | 403,900 | 522,380 |
| Salaries and Wages | 238,000 | 238,000 |
| Overtime and Holiday Payments | 2,000 | 2,000 |
| Other Allowances | 163,900 | 282,380 |
| Travelling Expenses | 13,300 | 13,844 |
| Domestic | 12,500 | 12,500 |
| Foreign | 800 | 1,344 |
| Supplies | 38,600 | 38,600 |
| Stationery and Office Requisites | 6,000 | 6,000 |
| Fuel | 21,100 | 21,100 |
| Diets and Uniforms | 6,500 | 6,500 |
| Other | 5,000 | 5,000 |
| Maintenance Expenditure | 18,500 | 18,500 |
| Vehicles | 17,000 | 17,000 |
| Plant and Machinery | 1,000 | 1,000 |
| Buildings and Structures | 500 | 500 |
| Services | 65,500 | 65,500 |
| Postal and Communication | 6,500 | 6,500 |
| Electricity & Water | 12,000 | 12,000 |
| Rents and Local Taxes | 35,000 | 35,000 |
| Other | 12,000 | 12,000 |
| Transfers | 6,600 | 6,600 |
| Property Loan Interest to Public Servants | 6,600 | 6,600 |
| Capital Expenditure | 386,100 | 386,100 |
| Rehabilitation and Improvement of Capital Assets | 22,500 | 22,500 |
| Buildings and Structures | 15,000 | 15,000 |
| Plant, Machinery and Equipment | 500 | 500 |
| Vehicles | 7,000 | 7,000 |
| Acquisition of Capital Assets | 358,600 | 351,600 |
| Furniture and Office Equipment | 8,000 | 8,000 |
| Plant, Machinery and Equipment | 600 | 600 |
| Buildings and Structures | 350,000 | 343,000 |
| Capacity Building | 5,000 | 12,000 |
| Staff Training | 5,000 | 12,000 |
| Total Expenditure | 932,500 | 1,051,524 |
| Total Financing | 932,500 | 1,051,524 |
| Domestic | 932,500 | 1,051,524 |

HEAD - 248 Department of Excise

01 - Operational Activities

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

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|------|--------------|---|----------------|-----------------------|
| | | | | Recurrent Expenditure | 546,400 | 665,424 |
| | | | | Personal Emoluments | 403,900 | 522,380 |
| | 1001 | | | Salaries and Wages | 238,000 | 238,000 |
| | 1002 | | | Overtime and Holiday Payments | 2,000 | 2,000 |
| | 1003 | | | Other Allowances | 163,900 | 282,380 |
| | | 01 | | Cost of Living and Other Allowances | 146,000 | 264,480 |
| | | 02 | | Incentive Fund | 17,900 | 17,900 |
| | | | | Travelling Expenses | 13,300 | 13,844 |
| | 1101 | | | Domestic | 12,500 | 12,500 |
| | 1102 | | | Foreign | 800 | 1,344 |
| | | | | Supplies | 38,600 | 38,600 |
| | 1201 | | | Stationery and Office Requisites | 6,000 | 6,000 |
| | 1202 | | | Fuel | 21,100 | 21,100 |
| | 1203 | | | Diets and Uniforms | 6,500 | 6,500 |
| | 1205 | | | Other | 5,000 | 5,000 |
| | | | | Maintenance Expenditure | 18,500 | 18,500 |
| | 1301 | | | Vehicles | 17,000 | 17,000 |
| | 1302 | | | Plant and Machinery | 1,000 | 1,000 |
| | 1303 | | | Buildings and Structures | 500 | 500 |
| | | | | Services | 65,500 | 65,500 |
| | 1402 | | | Postal and Communication | 6,500 | 6,500 |
| | 1403 | | | Electricity & Water | 12,000 | 12,000 |
| | 1404 | | | Rents and Local Taxes | 35,000 | 35,000 |
| | 1405 | | | Other | 12,000 | 12,000 |
| | | | | Transfers | 6,600 | 6,600 |
| | 1506 | | | Property Loan Interest to Public Servants | 6,600 | 6,600 |
| | | | | Capital Expenditure | 386,100 | 386,100 |
| | | | | Rehabilitation and Improvement of Capital Assets | 22,500 | 22,500 |
| | 2001 | | | Buildings and Structures | 15,000 | 15,000 |
| | 2002 | | | Plant, Machinery and Equipment | 500 | 500 |
| | 2003 | | | Vehicles | 7,000 | 7,000 |
| | | | | Acquisition of Capital Assets | 358,600 | 351,600 |
| | 2102 | | | Furniture and Office Equipment | 8,000 | 8,000 |
| | 2103 | | | Plant, Machinery and Equipment | 600 | 600 |
| | 2104 | | | Buildings and Structures | 350,000 | 343,000 |
| | | 01 | | Head Office | 300,000 | 293,000 |
| | | 02 | | Regional Office | 50,000 | 50,000 |
| | | | | Capacity Building | 5,000 | 12,000 |
| | 2401 | | | Staff Training | 5,000 | 12,000 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|------------------------|--------|------|--------------|----------------------------------|------------------|-----------------------------|
| | | | | Total Expenditure | 932,500 | 1,051,524 |
| Total Financing | | | | | 932,500 | 1,051,524 |
| | | | | Domestic | 932,500 | 1,051,524 |
| | | | | 11 Domestic Funds | 932,500 | 1,051,524 |

**Head 249 - Department of Treasury Operations
Summary**

Rs '000

| Description | 2015 Estimate | 2015 Revised Estimate |
|---|----------------------|-----------------------------|
| Recurrent Expenditure | 430,502,775 | 430,501,975 |
| Personal Emoluments | 41,980 | 55,980 |
| Salaries and Wages | 26,000 | 26,000 |
| Overtime and Holiday Payments | 600 | 600 |
| Other Allowances | 15,380 | 29,380 |
| Travelling Expenses | 1,300 | 1,300 |
| Domestic | 100 | 100 |
| Foreign | 1,200 | 1,200 |
| Supplies | 3,795 | 3,795 |
| Stationery and Office Requisites | 1,700 | 1,700 |
| Fuel | 2,020 | 2,020 |
| Diets and Uniforms | 75 | 75 |
| Maintenance Expenditure | 2,200 | 2,200 |
| Vehicles | 1,500 | 1,500 |
| Plant and Machinery | 400 | 400 |
| Buildings and Structures | 300 | 300 |
| Services | 4,502,450 | 4,502,900 |
| Transport | 1,000 | 1,375 |
| Postal and Communication | 1,400 | 1,400 |
| Other | 4,500,050 | 4,500,125 |
| Transfers | 951,050 | 935,800 |
| Public Institutions | 550,000 | 534,750 |
| Subscriptions and Contributions Fee | 400,000 | 400,000 |
| Property Loan Interest to Public Servants | 1,050 | 1,050 |
| Interest Payments | 425,000,000 | 425,000,000 |
| Domestic Debt | 349,000,000 | 349,000,000 |
| Foreign Debt | 76,000,000 | 76,000,000 |
| Capital Expenditure | 5,434,800 | 5,450,024 |
| Rehabilitation and Improvement of Capital Assets | 1,700 | 1,700 |
| Buildings and Structures | 100 | 100 |
| Plant, Machinery and Equipment | 1,100 | 1,100 |
| Vehicles | 500 | 500 |
| Acquisition of Capital Assets | 2,800 | 2,800 |
| Furniture and Office Equipment | 2,800 | 2,800 |
| Acquisition of Financial Assets | 5,429,300 | 5,443,724 |
| On - Lending | 5,429,300 | 5,443,724 |
| Capacity Building | 1,000 | 1,800 |
| Staff Training | 1,000 | 1,800 |
| Public Debt Amortisation | 840,000,000 | 840,000,000 |
| Public Debt Repayments | 840,000,000 | 840,000,000 |
| Domestic | 635,914,900 | 635,914,900 |
| Foreign | 204,085,100 | 204,085,100 |
| Total Expenditure | 1,275,937,575 | 1,275,951,999 |

| Description | 2015 Estimate | 2015 Revised Estimate |
|------------------------|----------------------|-----------------------------|
| Total Financing | 1,275,937,575 | 1,275,951,999 |
| Domestic | 1,270,592,575 | 1,270,606,999 |
| Foreign | 5,345,000 | 5,345,000 |

HEAD - 249 Department of Treasury Operations
01 - Operational Activities
01 - Treasury Management

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|------|--------------|---|------------------|-----------------------------|
| | | | | Recurrent Expenditure | 1,002,775 | 1,001,975 |
| | | | | Personal Emoluments | 41,980 | 55,980 |
| | 1001 | | | Salaries and Wages | 26,000 | 26,000 |
| | 1002 | | | Overtime and Holiday Payments | 600 | 600 |
| | 1003 | | | Other Allowances | 15,380 | 29,380 |
| | | | | Travelling Expenses | 1,300 | 1,300 |
| | 1101 | | | Domestic | 100 | 100 |
| | 1102 | | | Foreign | 1,200 | 1,200 |
| | | | | Supplies | 3,795 | 3,795 |
| | 1201 | | | Stationery and Office Requisites | 1,700 | 1,700 |
| | 1202 | | | Fuel | 2,020 | 2,020 |
| | 1203 | | | Diets and Uniforms | 75 | 75 |
| | | | | Maintenance Expenditure | 2,200 | 2,200 |
| | 1301 | | | Vehicles | 1,500 | 1,500 |
| | 1302 | | | Plant and Machinery | 400 | 400 |
| | 1303 | | | Buildings and Structures | 300 | 300 |
| | | | | Services | 2,450 | 2,900 |
| | 1401 | | | Transport | 1,000 | 1,375 |
| | 1402 | | | Postal and Communication | 1,400 | 1,400 |
| | 1405 | | | Other | 50 | 125 |
| | | | | Transfers | 951,050 | 935,800 |
| | 1503 | | | Public Institutions | 550,000 | 534,750 |
| | | 01 | | <i>Refund of Lottery Proceeds</i> | 550,000 | 534,750 |
| | 1505 | | | Subscriptions and Contributions Fee | 400,000 | 400,000 |
| | | 01 | | <i>Government Contribution to Public Servants' Insurance Fund</i> | 400,000 | 400,000 |
| | 1506 | | | Property Loan Interest to Public Servants | 1,050 | 1,050 |
| | | | | Capital Expenditure | 5,500 | 6,300 |
| | | | | Rehabilitation and Improvement of Capital Assets | 1,700 | 1,700 |
| | 2001 | | | Buildings and Structures | 100 | 100 |
| | 2002 | | | Plant, Machinery and Equipment | 1,100 | 1,100 |
| | | 01 | | <i>Implementation of Treasury Single Accounts System</i> | 1,000 | 1,000 |
| | | 02 | | <i>Other</i> | 100 | 100 |
| | 2003 | | | Vehicles | 500 | 500 |
| | | | | Acquisition of Capital Assets | 2,800 | 2,800 |
| | 2102 | | | Furniture and Office Equipment | 2,800 | 2,800 |
| | | | | Capacity Building | 1,000 | 1,800 |
| | 2401 | | | Staff Training | 1,000 | 1,800 |
| | | | | Total Expenditure | 1,008,275 | 1,008,275 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|------------------------|--------|------|--------------|----------------------------------|------------------|-----------------------------|
| Total Financing | | | | | 1,008,275 | 1,008,275 |
| | | | | Domestic | 1,008,275 | 1,008,275 |
| | | | | 11 Domestic Funds | 1,008,275 | 1,008,275 |

HEAD - 249 Department of Treasury Operations
01 - Operational Activities
02 - Provision Under Appropriation Law

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Budget |
|------------------------|--------|------|--------------|---|-------------------|---------------------------|
| | | | | Recurrent Expenditure | 19,000,000 | 19,000,000 |
| | | | | Services | 4,500,000 | 4,500,000 |
| | 1405 | | | Other | 4,500,000 | 4,500,000 |
| | | 01 | | <i>Loan Floatation Expenses</i> | 4,500,000 | 4,500,000 |
| | | | | Interest Payments | 14,500,000 | 14,500,000 |
| | 1601 | | | Domestic Debt | 14,500,000 | 14,500,000 |
| | | 01 | | <i>Interest Payments</i> | 14,500,000 | 14,500,000 |
| | | | | Public Debt Amortisation | 38,166,400 | 38,166,400 |
| | | | | Public Debt Repayments | 38,166,400 | 38,166,400 |
| | 3001 | | | Domestic | 38,166,400 | 38,166,400 |
| | | 01 | | <i>Discharging of Treasury Guarantees</i> | 400,000 | 400,000 |
| | | 02 | | <i>Deferred Payments</i> | 37,766,400 | 37,766,400 |
| | | | | Total Expenditure | 57,166,400 | 57,166,400 |
| Total Financing | | | | | 57,166,400 | 57,166,400 |
| | | | | Domestic | 57,166,400 | 57,166,400 |
| | | | 11 | Domestic Funds | 57,166,400 | 57,166,400 |

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

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|------|--------------|------------------------------------|----------------------|-----------------------------|
| | | | | Recurrent Expenditure | 410,500,000 | 410,500,000 |
| | | | | Interest Payments | 410,500,000 | 410,500,000 |
| | 1601 | | | Domestic Debt | 334,500,000 | 334,500,000 |
| | | 21 | | | 334,500,000 | 334,500,000 |
| | 1602 | | | Foreign Debt | 76,000,000 | 76,000,000 |
| | | 21 | | | 76,000,000 | 76,000,000 |
| | | | | Public Debt Amortisation | 801,833,600 | 801,833,600 |
| | | | | Public Debt Repayments | 801,833,600 | 801,833,600 |
| | 3001 | | 21 | Domestic | 597,748,500 | 597,748,500 |
| | | 01 | 21 | <i>Repayment of Domestic Loans</i> | 597,748,500 | 597,748,500 |
| | 3002 | | | Foreign | 204,085,100 | 204,085,100 |
| | | 21 | | | 204,085,100 | 204,085,100 |
| | | | | Total Expenditure | 1,212,333,600 | 1,212,333,600 |
| | | | | Total Financing | 1,212,333,600 | 1,212,333,600 |
| | | | | Domestic | 1,212,333,600 | 1,212,333,600 |
| | | | 21 | Special Law | 1,212,333,600 | 1,212,333,600 |

HEAD - 249 Department of Treasury Operations
02 - Development Activities
04 - Lending on SME's and Micro Credit

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|----------------------------|--------|------|--------------|--|------------------|-----------------------------|
| Capital Expenditure | | | | | 5,429,300 | 5,443,724 |
| 2 | | | | Poverty Alleviation Micro Finance Project (Implemented through Central Bank) (GOSL/JBIC) | 186,200 | 186,200 |
| | 2302 | | | On - Lending | 186,200 | 186,200 |
| | | | 12 | | 145,000 | 145,000 |
| | | | 17 | | 41,200 | 41,200 |
| 3 | | | | Poverty Alleviation Micro Finance Project (Revolving Fund) | 43,100 | 43,100 |
| | 2302 | | | On - Lending | 43,100 | 43,100 |
| | | | 17 | | 43,100 | 43,100 |
| 33 | | | | EIB Credit Line (SME/Green Energy) | 5,200,000 | 5,214,424 |
| | 2302 | | | On - Lending | 5,200,000 | 5,214,424 |
| | | | 12 | | 5,200,000 | 5,200,000 |
| | | | 17 | | | 14,424 |
| Total Expenditure | | | | | 5,429,300 | 5,443,724 |
| Total Financing | | | | | 5,429,300 | 5,443,724 |
| | | | | Domestic | 26,060 | 98,724 |
| | | | 17 | Foreign Finance Associated Costs | 84,300 | 98,724 |
| | | | | Foreign | 5,345,000 | 5,345,000 |
| | | | 12 | Foreign Loans | 5,345,000 | 5,345,000 |

**Head 250 - Department of State Accounts
Summary**

Rs '000

| Description | 2015 Estimate | 2015 Revised Estimate |
|---|------------------|-----------------------------|
| Recurrent Expenditure | 32,150 | 32,150 |
| Personal Emoluments | 23,800 | 23,800 |
| Salaries and Wages | 14,000 | 14,000 |
| Overtime and Holiday Payments | 650 | 650 |
| Other Allowances | 9,150 | 9,150 |
| Travelling Expenses | 1,000 | 1,000 |
| Domestic | 100 | 100 |
| Foreign | 900 | 900 |
| Supplies | 2,550 | 2,550 |
| Stationery and Office Requisites | 800 | 800 |
| Fuel | 1,650 | 1,650 |
| Diets and Uniforms | 100 | 100 |
| Maintenance Expenditure | 2,500 | 2,500 |
| Vehicles | 1,300 | 1,300 |
| Plant and Machinery | 1,200 | 1,200 |
| Services | 1,350 | 1,350 |
| Postal and Communication | 1,100 | 1,100 |
| Other | 250 | 250 |
| Transfers | 950 | 950 |
| Subscriptions and Contributions Fee | 250 | 250 |
| Property Loan Interest to Public Servants | 700 | 700 |
| Capital Expenditure | 3,200 | 9,200 |
| Rehabilitation and Improvement of Capital Assets | 400 | 400 |
| Plant, Machinery and Equipment | 100 | 100 |
| Vehicles | 300 | 300 |
| Acquisition of Capital Assets | 800 | 6,800 |
| Furniture and Office Equipment | 800 | 800 |
| Plant, Machinery and Equipment | | 6,000 |
| Capacity Building | 2,000 | 2,000 |
| Staff Training | 2,000 | 2,000 |
| Total Expenditure | 35,350 | 41,350 |
| Total Financing | 35,350 | 41,350 |
| Domestic | 35,350 | 41,350 |

HEAD - 250 Department of State Accounts
01 - Operational Activities
01 - Management and Improvement of State Accounts

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|------|--------------|---|------------------|-----------------------------|
| | | | | Recurrent Expenditure | 32,150 | 32,150 |
| | | | | Personal Emoluments | 23,800 | 23,800 |
| | 1001 | | | Salaries and Wages | 14,000 | 14,000 |
| | 1002 | | | Overtime and Holiday Payments | 650 | 650 |
| | 1003 | | | Other Allowances | 9,150 | 9,150 |
| | | | | Travelling Expenses | 1,000 | 1,000 |
| | 1101 | | | Domestic | 100 | 100 |
| | 1102 | | | Foreign | 900 | 900 |
| | | | | Supplies | 2,550 | 2,550 |
| | 1201 | | | Stationery and Office Requisites | 800 | 800 |
| | 1202 | | | Fuel | 1,650 | 1,650 |
| | 1203 | | | Diets and Uniforms | 100 | 100 |
| | | | | Maintenance Expenditure | 2,500 | 2,500 |
| | 1301 | | | Vehicles | 1,300 | 1,300 |
| | 1302 | | | Plant and Machinery | 1,200 | 1,200 |
| | | | | Services | 1,350 | 1,350 |
| | 1402 | | | Postal and Communication | 1,100 | 1,100 |
| | 1405 | | | Other | 250 | 250 |
| | | | | Transfers | 950 | 950 |
| | 1505 | | | Subscriptions and Contributions Fee | 250 | 250 |
| | 1506 | | | Property Loan Interest to Public Servants | 700 | 700 |
| | | | | Capital Expenditure | 3,200 | 9,200 |
| | | | | Rehabilitation and Improvement of Capital Assets | 400 | 400 |
| | 2002 | | | Plant, Machinery and Equipment | 100 | 100 |
| | 2003 | | | Vehicles | 300 | 300 |
| | | | | Acquisition of Capital Assets | 800 | 6,800 |
| | 2102 | | | Furniture and Office Equipment | 800 | 800 |
| | 2103 | | | Plant, Machinery and Equipment | | 6,000 |
| | | | | Capacity Building | 2,000 | 2,000 |
| | 2401 | | | Staff Training | 2,000 | 2,000 |
| | | | | Total Expenditure | 35,350 | 41,350 |
| | | | | Total Financing | 35,350 | 41,350 |
| | | | | Domestic | 35,350 | 41,350 |
| | | | | 11 Domestic Funds | 35,350 | 41,350 |

**Head 251 - Department of Valuation
Summary**

Rs '000

| Description | 2015 Estimate | 2015 Revised Estimate |
|---|------------------|-----------------------------|
| Recurrent Expenditure | 306,800 | 365,800 |
| Personal Emoluments | 232,000 | 286,000 |
| Salaries and Wages | 142,650 | 142,650 |
| Overtime and Holiday Payments | 3,000 | 3,000 |
| Other Allowances | 86,350 | 140,350 |
| Travelling Expenses | 22,000 | 22,000 |
| Domestic | 19,000 | 19,000 |
| Foreign | 3,000 | 3,000 |
| Supplies | 9,000 | 9,000 |
| Stationery and Office Requisites | 4,500 | 4,500 |
| Fuel | 3,950 | 3,950 |
| Diets and Uniforms | 550 | 550 |
| Maintenance Expenditure | 7,500 | 7,500 |
| Vehicles | 4,000 | 4,000 |
| Plant and Machinery | 1,500 | 1,500 |
| Buildings and Structures | 2,000 | 2,000 |
| Services | 28,800 | 33,800 |
| Transport | 2,800 | 2,800 |
| Postal and Communication | 4,200 | 4,200 |
| Electricity & Water | 8,300 | 8,300 |
| Rents and Local Taxes | 8,000 | 8,000 |
| Other | 5,500 | 10,500 |
| Transfers | 7,500 | 7,500 |
| Property Loan Interest to Public Servants | 7,500 | 7,500 |
| Capital Expenditure | 38,200 | 38,200 |
| Rehabilitation and Improvement of Capital Assets | 12,200 | 12,200 |
| Buildings and Structures | 10,000 | 10,000 |
| Plant, Machinery and Equipment | 1,700 | 1,700 |
| Vehicles | 500 | 500 |
| Acquisition of Capital Assets | 4,000 | 4,000 |
| Furniture and Office Equipment | 2,000 | 2,000 |
| Plant, Machinery and Equipment | 2,000 | 2,000 |
| Capacity Building | 12,000 | 12,000 |
| Staff Training | 12,000 | 12,000 |
| Other Capital Expenditure | 10,000 | 10,000 |
| Investments | 10,000 | 10,000 |
| Total Expenditure | 345,000 | 404,000 |
| Total Financing | 345,000 | 404,000 |
| Domestic | 345,000 | 404,000 |

HEAD - 251 Department of Valuation
01 - Operational Activities
01 - Valuation Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Budget |
|-------------|--------|------|--------------|---|------------------|---------------------------|
| | | | | Recurrent Expenditure | 306,800 | 365,800 |
| | | | | Personal Emoluments | 232,000 | 286,000 |
| | 1001 | | | Salaries and Wages | 142,650 | 142,650 |
| | 1002 | | | Overtime and Holiday Payments | 3,000 | 3,000 |
| | 1003 | | | Other Allowances | 86,350 | 140,350 |
| | | | | Travelling Expenses | 22,000 | 22,000 |
| | 1101 | | | Domestic | 19,000 | 19,000 |
| | 1102 | | | Foreign | 3,000 | 3,000 |
| | | | | Supplies | 9,000 | 9,000 |
| | 1201 | | | Stationery and Office Requisites | 4,500 | 4,500 |
| | 1202 | | | Fuel | 3,950 | 3,950 |
| | 1203 | | | Diets and Uniforms | 550 | 550 |
| | | | | Maintenance Expenditure | 7,500 | 7,500 |
| | 1301 | | | Vehicles | 4,000 | 4,000 |
| | 1302 | | | Plant and Machinery | 1,500 | 1,500 |
| | 1303 | | | Buildings and Structures | 2,000 | 2,000 |
| | | | | Services | 28,800 | 33,800 |
| | 1401 | | | Transport | 2,800 | 2,800 |
| | 1402 | | | Postal and Communication | 4,200 | 4,200 |
| | 1403 | | | Electricity & Water | 8,300 | 8,300 |
| | 1404 | | | Rents and Local Taxes | 8,000 | 8,000 |
| | 1405 | | | Other | 5,500 | 10,500 |
| | | 01 | | <i>Compensation Tribunal, appointed in terms of Act No.43 of 2011</i> | 3,000 | 3,000 |
| | | 02 | | <i>Other</i> | 2,500 | 7,500 |
| | | | | Transfers | 7,500 | 7,500 |
| | 1506 | | | Property Loan Interest to Public Servants | 7,500 | 7,500 |
| | | | | Capital Expenditure | 38,200 | 38,200 |
| | | | | Rehabilitation and Improvement of Capital Assets | 12,200 | 12,200 |
| | 2001 | | | Buildings and Structures | 10,000 | 10,000 |
| | 2002 | | | Plant, Machinery and Equipment | 1,700 | 1,700 |
| | 2003 | | | Vehicles | 500 | 500 |
| | | | | Acquisition of Capital Assets | 4,000 | 4,000 |
| | 2102 | | | Furniture and Office Equipment | 2,000 | 2,000 |
| | 2103 | | | Plant, Machinery and Equipment | 2,000 | 2,000 |
| | | | | Capacity Building | 12,000 | 12,000 |
| | 2401 | | | Staff Training | 12,000 | 12,000 |
| 1 | | | | Assessment of Government Properties | 10,000 | 10,000 |
| | 2502 | | | Investments | 10,000 | 10,000 |
| | | | | Total Expenditure | 345,000 | 404,000 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Budget |
|------------------------|--------|------|--------------|----------------------------------|------------------|---------------------------|
| Total Financing | | | | | 345,000 | 404,000 |
| Domestic | | | | | 345,000 | 404,000 |
| 11 Domestic Funds | | | | | 345,000 | 404,000 |

**Head 323 - Department of Legal Affairs
Summary**

Rs '000

| Description | 2015 Estimate | 2015 Revised Estimate |
|---|------------------|-----------------------------|
| Recurrent Expenditure | 19,400 | 19,400 |
| Personal Emoluments | 13,375 | 13,375 |
| Salaries and Wages | 11,000 | 11,000 |
| Overtime and Holiday Payments | 250 | 250 |
| Other Allowances | 2,125 | 2,125 |
| Travelling Expenses | 1,150 | 1,150 |
| Domestic | 150 | 150 |
| Foreign | 1,000 | 1,000 |
| Supplies | 2,475 | 2,475 |
| Stationery and Office Requisites | 1,050 | 1,050 |
| Fuel | 1,375 | 1,375 |
| Diets and Uniforms | 50 | 50 |
| Maintenance Expenditure | 1,250 | 1,250 |
| Vehicles | 1,000 | 1,000 |
| Plant and Machinery | 250 | 250 |
| Services | 900 | 900 |
| Postal and Communication | 300 | 300 |
| Other | 600 | 600 |
| Transfers | 250 | 250 |
| Property Loan Interest to Public Servants | 250 | 250 |
| Capital Expenditure | 700 | 700 |
| Rehabilitation and Improvement of Capital Assets | 250 | 250 |
| Vehicles | 250 | 250 |
| Acquisition of Capital Assets | 200 | 200 |
| Furniture and Office Equipment | 200 | 200 |
| Capacity Building | 250 | 250 |
| Staff Training | 250 | 250 |
| Total Expenditure | 20,100 | 20,100 |
| Total Financing | 20,100 | 20,100 |
| Domestic | 20,100 | 20,100 |

HEAD - 323 Department of Legal Affairs
01 - Operational Activities
01 - Legal Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|------|--------------|---|------------------|-----------------------------|
| | | | | Recurrent Expenditure | 19,400 | 19,400 |
| | | | | Personal Emoluments | 13,375 | 13,375 |
| | 1001 | | | Salaries and Wages | 11,000 | 11,000 |
| | 1002 | | | Overtime and Holiday Payments | 250 | 250 |
| | 1003 | | | Other Allowances | 2,125 | 2,125 |
| | | | | Travelling Expenses | 1,150 | 1,150 |
| | 1101 | | | Domestic | 150 | 150 |
| | 1102 | | | Foreign | 1,000 | 1,000 |
| | | | | Supplies | 2,475 | 2,475 |
| | 1201 | | | Stationery and Office Requisites | 1,050 | 1,050 |
| | 1202 | | | Fuel | 1,375 | 1,375 |
| | 1203 | | | Diets and Uniforms | 50 | 50 |
| | | | | Maintenance Expenditure | 1,250 | 1,250 |
| | 1301 | | | Vehicles | 1,000 | 1,000 |
| | 1302 | | | Plant and Machinery | 250 | 250 |
| | | | | Services | 900 | 900 |
| | 1402 | | | Postal and Communication | 300 | 300 |
| | 1405 | | | Other | 600 | 600 |
| | | | | Transfers | 250 | 250 |
| | 1506 | | | Property Loan Interest to Public Servants | 250 | 250 |
| | | | | Capital Expenditure | 700 | 700 |
| | | | | Rehabilitation and Improvement of Capital Assets | 250 | 250 |
| | 2003 | | | Vehicles | 250 | 250 |
| | | | | Acquisition of Capital Assets | 200 | 200 |
| | 2102 | | | Furniture and Office Equipment | 200 | 200 |
| | | | | Capacity Building | 250 | 250 |
| | 2401 | | | Staff Training | 250 | 250 |
| | | | | Total Expenditure | 20,100 | 20,100 |
| | | | | Total Financing | 20,100 | 20,100 |
| | | | | Domestic | 20,100 | 20,100 |
| | | | | 11 Domestic Funds | 20,100 | 20,100 |

**Head 324 - Department of Management Audit
Summary**

Rs '000

| Description | 2015 Estimate | 2015 Revised Estimate |
|---|------------------|-----------------------------|
| Recurrent Expenditure | 27,090 | 30,090 |
| Personal Emoluments | 18,200 | 22,030 |
| Salaries and Wages | 11,500 | 10,575 |
| Overtime and Holiday Payments | 450 | 202 |
| Other Allowances | 6,250 | 11,253 |
| Travelling Expenses | 900 | 820 |
| Domestic | 100 | 20 |
| Foreign | 800 | 800 |
| Supplies | 3,190 | 2,440 |
| Stationery and Office Requisites | 400 | 400 |
| Fuel | 2,750 | 2,000 |
| Diets and Uniforms | 40 | 40 |
| Maintenance Expenditure | 1,250 | 1,250 |
| Vehicles | 1,000 | 1,000 |
| Plant and Machinery | 250 | 250 |
| Services | 2,800 | 2,975 |
| Transport | 1,800 | 2,110 |
| Postal and Communication | 800 | 800 |
| Other | 200 | 65 |
| Transfers | 750 | 575 |
| Property Loan Interest to Public Servants | 750 | 575 |
| Capital Expenditure | 1,500 | 1,500 |
| Rehabilitation and Improvement of Capital Assets | 200 | 200 |
| Plant, Machinery and Equipment | 200 | 200 |
| Acquisition of Capital Assets | 800 | 800 |
| Furniture and Office Equipment | 200 | 200 |
| Plant, Machinery and Equipment | 600 | 600 |
| Capacity Building | 500 | 500 |
| Staff Training | 500 | 500 |
| Total Expenditure | 28,590 | 31,590 |
| Total Financing | 28,590 | 31,590 |
| Domestic | 28,590 | 31,590 |

HEAD - 324 Department of Management Audit
01 - Operational Activities
01 - Administration of Management Audit

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Budget |
|-------------|--------|------|--------------|---|------------------|---------------------------|
| | | | | Recurrent Expenditure | 27,090 | 30,090 |
| | | | | Personal Emoluments | 18,200 | 22,030 |
| | 1001 | | | Salaries and Wages | 11,500 | 10,575 |
| | 1002 | | | Overtime and Holiday Payments | 450 | 202 |
| | 1003 | | | Other Allowances | 6,250 | 11,253 |
| | | | | Travelling Expenses | 900 | 820 |
| | 1101 | | | Domestic | 100 | 20 |
| | 1102 | | | Foreign | 800 | 800 |
| | | | | Supplies | 3,190 | 2,440 |
| | 1201 | | | Stationery and Office Requisites | 400 | 400 |
| | 1202 | | | Fuel | 2,750 | 2,000 |
| | 1203 | | | Diets and Uniforms | 40 | 40 |
| | | | | Maintenance Expenditure | 1,250 | 1,250 |
| | 1301 | | | Vehicles | 1,000 | 1,000 |
| | 1302 | | | Plant and Machinery | 250 | 250 |
| | | | | Services | 2,800 | 2,975 |
| | 1401 | | | Transport | 1,800 | 2,110 |
| | 1402 | | | Postal and Communication | 800 | 800 |
| | 1405 | | | Other | 200 | 65 |
| | | | | Transfers | 750 | 575 |
| | 1506 | | | Property Loan Interest to Public Servants | 750 | 575 |
| | | | | Capital Expenditure | 1,500 | 1,500 |
| | | | | Rehabilitation and Improvement of Capital Assets | 200 | 200 |
| | 2002 | | | Plant, Machinery and Equipment | 200 | 200 |
| | | | | Acquisition of Capital Assets | 800 | 800 |
| | 2102 | | | Furniture and Office Equipment | 200 | 200 |
| | 2103 | | | Plant, Machinery and Equipment | 600 | 600 |
| | | | | Capacity Building | 500 | 500 |
| | 2401 | | | Staff Training | 500 | 500 |
| | | | | Total Expenditure | 28,590 | 31,590 |
| | | | | Total Financing | 28,590 | 31,590 |
| | | | | Domestic | 28,590 | 31,590 |
| | | | | 11 Domestic Funds | 28,590 | 31,590 |

**Head 329 - Department of Information Technology Management
Summary**

Rs '000

| Description | 2015 Estimate | 2015 Revised Estimate |
|---|------------------|-----------------------------|
| Recurrent Expenditure | 45,330 | 42,730 |
| Personal Emoluments | 12,080 | 14,430 |
| Salaries and Wages | 7,800 | 7,800 |
| Overtime and Holiday Payments | 200 | 250 |
| Other Allowances | 4,080 | 6,380 |
| Travelling Expenses | 300 | 300 |
| Domestic | 100 | 100 |
| Foreign | 200 | 200 |
| Supplies | 1,550 | 1,550 |
| Stationery and Office Requisites | 600 | 600 |
| Fuel | 920 | 920 |
| Diets and Uniforms | 30 | 30 |
| Maintenance Expenditure | 650 | 650 |
| Vehicles | 300 | 300 |
| Plant and Machinery | 250 | 250 |
| Buildings and Structures | 100 | 100 |
| Services | 30,450 | 25,500 |
| Postal and Communication | 200 | 450 |
| Other | 30,250 | 25,050 |
| Transfers | 300 | 300 |
| Property Loan Interest to Public Servants | 300 | 300 |
| Capital Expenditure | 1,800 | 4,400 |
| Acquisition of Capital Assets | 1,300 | 3,900 |
| Furniture and Office Equipment | 300 | 400 |
| Plant, Machinery and Equipment | 1,000 | 3,500 |
| Capacity Building | 500 | 500 |
| Staff Training | 500 | 500 |
| Total Expenditure | 47,130 | 47,130 |
| Total Financing | 47,130 | 47,130 |
| Domestic | 47,130 | 47,130 |

HEAD - 329 Department of Information Technology Management

01 - Operational Activities

01 - Administration of Information Technology Management

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|--------------------|---------------|-------------|---------------------|---|--------------------------|--------------------------------------|
| | | | | Recurrent Expenditure | 45,330 | 42,730 |
| | | | | Personal Emoluments | 12,080 | 14,430 |
| | 1001 | | | Salaries and Wages | 7,800 | 7,800 |
| | 1002 | | | Overtime and Holiday Payments | 200 | 250 |
| | 1003 | | | Other Allowances | 4,080 | 6,380 |
| | | | | Travelling Expenses | 300 | 300 |
| | 1101 | | | Domestic | 100 | 100 |
| | 1102 | | | Foreign | 200 | 200 |
| | | | | Supplies | 1,550 | 1,550 |
| | 1201 | | | Stationery and Office Requisites | 600 | 600 |
| | 1202 | | | Fuel | 920 | 920 |
| | 1203 | | | Diets and Uniforms | 30 | 30 |
| | | | | Maintenance Expenditure | 650 | 650 |
| | 1301 | | | Vehicles | 300 | 300 |
| | 1302 | | | Plant and Machinery | 250 | 250 |
| | 1303 | | | Buildings and Structures | 100 | 100 |
| | | | | Services | 30,450 | 25,500 |
| | 1402 | | | Postal and Communication | 200 | 450 |
| | 1405 | | | Other | 30,250 | 25,050 |
| | | 01 | | Advertisement / Media | 30,000 | 24,800 |
| | | 02 | | Other | 250 | 250 |
| | | | | Transfers | 300 | 300 |
| | 1506 | | | Property Loan Interest to Public Servants | 300 | 300 |
| | | | | Capital Expenditure | 1,800 | 4,400 |
| | | | | Acquisition of Capital Assets | 1,300 | 3,900 |
| | 2102 | | | Furniture and Office Equipment | 300 | 400 |
| | 2103 | | | Plant, Machinery and Equipment | 1000 | 3,500 |
| | | | | Capacity Building | 500 | 500 |
| | 2401 | | | Staff Training | 500 | 500 |
| | | | | Total Expenditure | 47,130 | 47,130 |
| | | | | Total Financing | 47,130 | 47,130 |
| | | | | Domestic | 47,130 | 47,130 |
| | | | 11 | Domestic Funds | 47,130 | 47,130 |

Ministry of Defence

**Ministry of Defence
Summary**

Rs '000

| Description | 2015 Estimate | 2015 Revised Estimate |
|---|--------------------|-----------------------------|
| Recurrent Expenditure | 223,262,101 | 255,689,215 |
| Personal Emoluments | 162,468,263 | 193,397,563 |
| Salaries and Wages | 63,025,903 | 65,974,903 |
| Overtime and Holiday Payments | 395,743 | 396,343 |
| Other Allowances | 99,046,617 | 127,026,317 |
| Travelling Expenses | 523,649 | 587,949 |
| Domestic | 315,774 | 331,374 |
| Foreign | 207,875 | 256,575 |
| Supplies | 44,459,170 | 45,008,620 |
| Stationery and Office Requisites | 408,765 | 412,765 |
| Fuel | 8,308,690 | 8,328,190 |
| Diets and Uniforms | 31,041,635 | 31,040,935 |
| Medical Supplies | 1,767,100 | 1,982,100 |
| Other | 2,932,980 | 3,244,630 |
| Maintenance Expenditure | 2,310,105 | 2,457,105 |
| Vehicles | 903,845 | 994,845 |
| Plant and Machinery | 1,225,930 | 1,246,630 |
| Buildings and Structures | 180,330 | 215,630 |
| Services | 9,992,414 | 10,351,714 |
| Transport | 2,723,350 | 2,944,850 |
| Postal and Communication | 371,200 | 371,200 |
| Electricity & Water | 5,659,600 | 5,617,800 |
| Rents and Local Taxes | 451,214 | 559,614 |
| Other | 787,050 | 858,250 |
| Transfers | 3,508,500 | 3,886,264 |
| Welfare Programmes | 2,143,000 | 2,143,000 |
| Public Institutions | 829,500 | 1,136,264 |
| Subscriptions and Contributions Fee | 1,500 | 1,500 |
| Property Loan Interest to Public Servants | 354,500 | 355,500 |
| Other | 180,000 | 250,000 |
| Capital Expenditure | 35,894,400 | 38,487,832 |
| Rehabilitation and Improvement of Capital Assets | 5,327,580 | 5,406,080 |
| Buildings and Structures | 475,400 | 553,400 |
| Plant, Machinery and Equipment | 4,469,430 | 4,469,430 |
| Vehicles | 382,750 | 383,250 |
| Acquisition of Capital Assets | 5,364,720 | 5,783,682 |
| Vehicles | 180,470 | 330,900 |
| Furniture and Office Equipment | 475,500 | 537,500 |
| Plant, Machinery and Equipment | 2,249,750 | 2,402,282 |
| Buildings and Structures | 2,454,000 | 2,508,000 |
| Land and Land Improvements | 5,000 | 5,000 |

| Description | 2015 | 2015 |
|----------------------------------|--------------------|--------------------|
| | Estimate | Revised Estimate |
| Capital Transfers | 4,009,000 | 4,034,000 |
| Public Institutions | 4,009,000 | 4,034,000 |
| Capacity Building | 1,864,030 | 1,864,030 |
| Staff Training | 1,864,030 | 1,864,030 |
| Other Capital Expenditure | 19,329,070 | 21,400,040 |
| Investments | 19,329,070 | 21,400,040 |
| Total Expenditure | 259,156,501 | 294,177,047 |
| Total Financing | 259,156,501 | 294,177,047 |
| Domestic | 253,531,121 | 286,701,667 |
| Foreign | 5,625,380 | 7,475,380 |

**Ministry of Defence
Programme Summary**

Rs 000'

| Head No | Description | 2015 Estimate | 2015 Revised Estimate |
|---------|--|--------------------|-----------------------------|
| 103 | Minister of Defence | | |
| | Operational Activities | 14,038,881 | 14,238,681 |
| | Recurrent Expenditure | 3,944,411 | 4,134,511 |
| | Capital Expenditure | 10,094,470 | 10,104,170 |
| | Development Activities | 4,534,000 | 4,850,764 |
| | Recurrent Expenditure | 829,000 | 1,135,764 |
| | Capital Expenditure | 3,705,000 | 3,715,000 |
| | Total Expenditure | 18,572,881 | 19,089,445 |
| | Recurrent Expenditure | 4,773,411 | 5,270,275 |
| | Capital Expenditure | 13,799,470 | 13,819,170 |
| 222 | Sri Lanka Army | | |
| | Operational Activities | 139,564,130 | 158,648,580 |
| | Recurrent Expenditure | 132,179,500 | 150,833,950 |
| | Capital Expenditure | 7,384,630 | 7,814,630 |
| | Total Expenditure | 139,564,130 | 158,648,580 |
| 223 | Sri Lanka Navy | | |
| | Operational Activities | 50,450,880 | 58,032,380 |
| | Recurrent Expenditure | 42,751,500 | 48,283,000 |
| | Capital Expenditure | 7,699,380 | 9,749,380 |
| | Total Expenditure | 50,450,880 | 58,032,380 |
| 224 | Sri Lanka Air Force | | |
| | Operational Activities | 38,416,500 | 40,916,500 |
| | Recurrent Expenditure | 31,536,500 | 34,036,500 |
| | Capital Expenditure | 6,880,000 | 6,880,000 |
| | Total Expenditure | 38,416,500 | 40,916,500 |
| 320 | Department of Civil Security | | |
| | Operational Activities | 12,061,920 | 17,353,220 |
| | Recurrent Expenditure | 11,988,920 | 17,233,220 |
| | Capital Expenditure | 73,000 | 120,000 |
| | Total Expenditure | 12,061,920 | 17,353,220 |
| 325 | Department of Sri Lanka Coast Guard | | |
| | Operational Activities | 90,190 | 136,922 |
| | Recurrent Expenditure | 32,270 | 32,270 |
| | Capital Expenditure | 57,920 | 104,652 |
| | Total Expenditure | 90,190 | 136,922 |
| | Grand Total | 259,156,501 | 294,177,047 |
| | Total Recurrent | 223,262,101 | 255,689,215 |
| | Total Capital | 35,894,400 | 38,487,832 |

**Head 103 - Minister of Defence
Summary**

Rs '000

| Description | 2015 Estimate | 2015 Revised Estimate |
|---|-------------------|-----------------------------|
| Recurrent Expenditure | 4,773,411 | 5,270,275 |
| Personal Emoluments | 906,993 | 1,107,193 |
| Salaries and Wages | 483,133 | 483,133 |
| Overtime and Holiday Payments | 12,643 | 13,243 |
| Other Allowances | 411,217 | 610,817 |
| Travelling Expenses | 184,939 | 190,539 |
| Domestic | 146,924 | 147,524 |
| Foreign | 38,015 | 43,015 |
| Supplies | 276,580 | 274,080 |
| Stationery and Office Requisites | 58,675 | 59,175 |
| Fuel | 108,790 | 109,790 |
| Diets and Uniforms | 84,635 | 79,635 |
| Medical Supplies | 1,000 | 1,000 |
| Other | 23,480 | 24,480 |
| Maintenance Expenditure | 97,705 | 96,405 |
| Vehicles | 61,445 | 61,445 |
| Plant and Machinery | 16,930 | 15,630 |
| Buildings and Structures | 19,330 | 19,330 |
| Services | 456,914 | 444,014 |
| Transport | 43,650 | 43,650 |
| Postal and Communication | 55,900 | 55,900 |
| Electricity & Water | 98,600 | 98,600 |
| Rents and Local Taxes | 164,714 | 151,814 |
| Other | 94,050 | 94,050 |
| Transfers | 2,850,280 | 3,158,044 |
| Welfare Programmes | 2,009,000 | 2,009,000 |
| Public Institutions | 829,500 | 1,136,264 |
| Subscriptions and Contributions Fee | 1,500 | 1,500 |
| Property Loan Interest to Public Servants | 10,280 | 11,280 |
| Capital Expenditure | 13,799,470 | 13,819,170 |
| Rehabilitation and Improvement of Capital Assets | 40,660 | 55,660 |
| Buildings and Structures | 10,900 | 25,900 |
| Plant, Machinery and Equipment | 8,710 | 8,710 |
| Vehicles | 21,050 | 21,050 |
| Acquisition of Capital Assets | 103,250 | 111,980 |
| Vehicles | | 4,030 |
| Furniture and Office Equipment | 34,500 | 39,500 |
| Plant, Machinery and Equipment | 14,750 | 17,450 |
| Buildings and Structures | 54,000 | 51,000 |
| Capital Transfers | 4,009,000 | 4,034,000 |
| Public Institutions | 4,009,000 | 4,034,000 |

Rs '000

| Description | 2015 | 2015 |
|----------------------------------|-------------------|-------------------|
| | Estimate | Revised Estimate |
| Capacity Building | 6,030 | 6,030 |
| Staff Training | 6,030 | 6,030 |
| Other Capital Expenditure | 9,640,530 | 9,611,500 |
| Investments | 9,640,530 | 9,611,500 |
| Total Expenditure | 18,572,881 | 19,089,445 |
| Total Financing | 18,572,881 | 19,089,445 |
| Domestic | 18,572,881 | 19,089,445 |

Head 103 - Minister of Defence

01 - Operational Activities

01 - Minister's Office

Rs 000'

| Project | Sub project | Object | Item | Finance code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|------------------------|-------------|--------|------|--------------|---|---------------|-----------------------|
| 1 | | | | | Recurrent Expenditure | 11,160 | 13,560 |
| | | | | | Personal Emoluments | 2,700 | 4,500 |
| | | 1001 | | | Salaries and Wages | 1,300 | 1,300 |
| | | 1002 | | | Overtime & Holiday Payments | 400 | 400 |
| | | 1003 | | | Other Allowances | 1,000 | 2,800 |
| | | | | | Traveling Expenses | 500 | 1,100 |
| | | 1101 | | | Domestic | 200 | 800 |
| | | 1102 | | | Foreign | 300 | 300 |
| | | | | | Supplies | 2,850 | 2,850 |
| | | 1201 | | | Stationery & Office Requisites | 500 | 500 |
| | | 1202 | | | Fuel | 2,300 | 2,300 |
| | | 1203 | | | Diets & Uniforms | 50 | 50 |
| | | | | | Maintenance Expenditure | 1,530 | 1,530 |
| | | 1301 | | | Vehicles | 1,000 | 1,000 |
| | | 1302 | | | Plant ,Machinery and Equipment | 300 | 300 |
| | | 1303 | | | Buildings & Structures | 230 | 230 |
| | | | | | Services | 3,500 | 3,500 |
| | | 1401 | | | Transport | 400 | 400 |
| | | 1402 | | | Postal & Communication | 1,300 | 1,300 |
| | | 1403 | | | Electricity & Water | 1,500 | 1,500 |
| | | 1405 | | | Other | 300 | 300 |
| | | | | | Transfers | 80 | 80 |
| | | 1506 | | | Property Loan Interest to Public Servants | 80 | 80 |
| 1 | | | | | Capital Expenditure | 1,000 | 1,000 |
| | | | | | Rehabilitation and Improvement of Capital Assets | 700 | 700 |
| | | 2001 | | | Buildings and Structures | 100 | 100 |
| | | 2002 | | | Plant Machinery and Equipment | 100 | 100 |
| | | 2003 | | | Vehicles | 500 | 500 |
| | | | | | Acquisition of Fixed Assets | 300 | 300 |
| | | 2102 | | | Furniture and Office Equipment | 150 | 150 |
| | | 2103 | | | Plant,Machinery and Equipment | 150 | 150 |
| 1 | | | | | Total Expenditure | 12,160 | 14,560 |
| Total Financing | | | | | | 12,160 | 14,560 |
| | | | | | Domestic | 12,160 | 14,560 |
| | | 11 | | | Domestic Funds | 12,160 | 14,560 |

Head 103 - Minister of Defence
01 - Operational Activities
02 - Administration and Establishment Services

Rs 000'

| Project | Sub project | Object | Item | Finance code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|----------|-------------|--------|------|--------------|---|------------------|-----------------------|
| 2 | | | | | Recurrent Expenditure | 2,583,361 | 2,573,461 |
| | | | | | Personal Emoluments | 190,703 | 190,703 |
| | | 1001 | | | Salaries and Wages | 99,833 | 99,833 |
| | | 1002 | | | Overtime & Holiday Payments | 8,213 | 8,213 |
| | | 1003 | | | Other Allowances | 82,657 | 82,657 |
| | | | | | Traveling Expenses | 25,709 | 25,709 |
| | | 1101 | | | Domestic | 3,859 | 3,859 |
| | | 1102 | | | Foreign | 21,850 | 21,850 |
| | | | | | Supplies | 85,680 | 85,680 |
| | | 1201 | | | Stationery & Office Requisites | 35,675 | 35,675 |
| | | 1202 | | | Fuel | 32,750 | 32,750 |
| | | 1203 | | | Diets & Uniforms | 2,325 | 2,325 |
| | | 1205 | | | Other | 14,930 | 14,930 |
| | | | | | Maintenance Expenditure | 31,995 | 31,995 |
| | | 1301 | | | Vehicles | 21,645 | 21,645 |
| | | 1302 | | | Plant ,Machinery and Equipment | 4,250 | 4,250 |
| | | 1303 | | | Buildings & Structures | 6,100 | 6,100 |
| | | | | | Services | 236,174 | 225,274 |
| | | 1401 | | | Transport | 1,250 | 1,250 |
| | | 1402 | | | Postal & Communication | 25,800 | 25,800 |
| | | 1403 | | | Electricity & Water | 41,000 | 41,000 |
| | | 1404 | | | Rents & Local Taxes | 98,024 | 87,124 |
| | | 1405 | | | Other | 70,100 | 70,100 |
| | | | | | Transfers | 2,013,100 | 2,014,100 |
| | | 1503 | | | Public Institutions | 500 | 500 |
| | | 1505 | | | Subscriptions , Contribution fees | 1,500 | 1,500 |
| | | 1506 | | | Property Loan Interest to Public Servants | 2,100 | 3,100 |
| 1 | | | | | "Ranaviru Mapiya Rakawarana" Allowance | 2,009,000 | 2,009,000 |
| | | 1501 | | | Welfare Programmers | 2,009,000 | 2,009,000 |
| 2 | | | | | Capital Expenditure | 9,693,960 | 9,703,460 |
| | | | | | Rehabilitation and Improvement of Capital Assets | 16,750 | 18,750 |
| | | 2001 | | | Buildings and Structures | 3,000 | 5,000 |
| | | 2002 | | | Plant Machinery and Equipment | 3,350 | 3,350 |
| | | 2003 | | | Vehicles | 10,400 | 10,400 |
| | | | | | Acquisition of Fixed Assets | 10,250 | 17,750 |
| | | 2102 | | | Furniture and Office Equipment | 3,250 | 8,250 |
| | | 2103 | | | Plant, Machinery and Equipment | 4,500 | 7,000 |
| | | 2104 | | | Buildings & Structures | 2,500 | 2,500 |

| Project | Sub project | Object | Item | Finance code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|------------------------|-------------|--------|------|--------------|---|-------------------|-----------------------|
| | 2 | | | | Ranaviru Housing Project | 1,000,000 | 1,000,000 |
| | | | | | Capital Transfers | 1,000,000 | 1,000,000 |
| | | 2201 | | 11 | Public Institutions | 1,000,000 | 1,000,000 |
| | | | | | Human Resource Development | 2,030 | 2,030 |
| | | 2401 | | | Staff Training | 2,030 | 2,030 |
| | | | | | Other Capital Expenditure | 8,664,930 | 8,664,930 |
| | | 2502 | | | Investments | 8,664,930 | 8,664,930 |
| | | | 3 | 11 | <i>Defence Head Quarters</i> | 7,980,900 | 7,980,900 |
| | | | 4 | 11 | <i>Consultancy fees and Loan Re-payment</i> | 485,770 | 485,770 |
| | | | 7 | 11 | <i>Handala Ranaviru Sampath Centre</i> | 40,000 | 40,000 |
| | | | 8 | 11 | <i>Prefabrecated Building Project</i> | 158,260 | 158,260 |
| | 2 | | | | Total Expenditure | 12,277,321 | 12,276,921 |
| Total Financing | | | | | | 12,277,321 | 12,276,921 |
| | | | | | Domestic | 12,277,321 | 12,276,921 |
| | | | 11 | | Domestic Funds | 12,277,321 | 12,276,921 |

* Project 103-01-06 and 409-01-02 have amalgagatted with project 103-01-02

Head 103 - Minister of Defence
01 - Operational Activities
03 - State Intelligence Service

Rs 000'

| Project | Sub project | Object | Item | Finance code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|----------|-------------|--------|------|--------------|---|------------------|-----------------------|
| 3 | | | | | Recurrent Expenditure | 949,540 | 1,147,340 |
| | | | | | Personal Emoluments | 616,660 | 815,060 |
| | | 1001 | | | Salaries and Wages | 342,000 | 342,000 |
| | | 1002 | | | Overtime & Holiday Payments | 530 | 1,130 |
| | | 1003 | | | Other Allowances | 274,130 | 471,930 |
| | | | | | Traveling Expenses | 146,000 | 146,000 |
| | | 1101 | | | Domestic | 140,000 | 140,000 |
| | | 1102 | | | Foreign | 6,000 | 6,000 |
| | | | | | Supplies | 50,480 | 50,480 |
| | | 1201 | | | Stationery & Office Requisites | 13,600 | 13,600 |
| | | 1202 | | | Fuel | 36,670 | 36,670 |
| | | 1203 | | | Diets & Uniforms | 210 | 210 |
| | | | | | Maintenance Expenditure | 33,500 | 32,900 |
| | | 1301 | | | Vehicles | 15,000 | 15,000 |
| | | 1302 | | | Plant ,Machinery and Equipment | 10,000 | 9,400 |
| | | 1303 | | | Buildings & Structures | 8,500 | 8,500 |
| | | | | | Services | 95,300 | 95,300 |
| | | 1402 | | | Postal & Communication | 20,200 | 20,200 |
| | | 1403 | | | Electricity & Water | 30,000 | 30,000 |
| | | 1404 | | | Rents & Local Taxes | 32,500 | 32,500 |
| | | 1405 | | | Other | 12,600 | 12,600 |
| | | | | | Transfers | 7,600 | 7,600 |
| | | 1506 | | | Property Loan Interest to Public Servants | 7,600 | 7,600 |
| 3 | | | | | Capital Expenditure | 327,200 | 327,200 |
| | | | | | Rehabilitation and Improvement of Capital Assets | 12,600 | 12,600 |
| | | 2001 | | | Buildings and Structures | 4,000 | 4,000 |
| | | 2002 | | | Plant Machinery and Equipment | 3,600 | 3,600 |
| | | 2003 | | | Vehicles | 5,000 | 5,000 |
| | | | | | Acquisition of Fixed Assets | 59,000 | 63,030 |
| | | 2101 | | | Vehicles | | 4,030 |
| | | 2102 | | | Furniture and Office Equipment | 25,000 | 25,000 |
| | | 2103 | | | Plant,Machinery and Equipment | 4,000 | 4,000 |
| | | 2104 | | | Buildings & Structures | 30,000 | 30,000 |
| | | | | | Human Resource Development | 1,000 | 1,000 |
| | | 2401 | | | Staff Training | 1,000 | 1,000 |
| | | | | | Other Capital Expenditure | 254,600 | 250,570 |
| | | 2502 | | | Investments | 254,600 | 250,570 |
| | | | 1 | | System Automation Project | 254,600 | 250,570 |
| 3 | | | | | Total Expenditure | 1,276,740 | 1,474,540 |

| Project | Sub project | Object | Item | Finance code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|---------|-------------|--------|------|--------------|----------------------------------|------------------|-----------------------|
| | | | | | Total Financing | 1,276,740 | 1,474,540 |
| | | | | | Domestic | 1,276,740 | 1,474,540 |
| | | | 11 | | Domestic Funds | 1,276,740 | 1,474,540 |

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

Rs 000'

| Project | Sub project | Object | Item | Finance code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|------------------------|-------------|--------|------|--------------|---|------------------|-----------------------------|
| 4 | | | | | Recurrent Expenditure | 289,380 | 289,380 |
| | | | | | Personal Emoluments | 88,030 | 88,030 |
| | | 1001 | | | Salaries and Wages | 35,500 | 35,500 |
| | | 1002 | | | Overtime & Holiday Payments | 2,200 | 2,200 |
| | | 1003 | | | Other Allowances | 50,330 | 50,330 |
| | | | | | Traveling Expenses | 5,000 | 10,000 |
| | | 1101 | | | Domestic | 2,000 | 2,000 |
| | | 1102 | | | Foreign | 3,000 | 8,000 |
| | | | | | Supplies | 113,670 | 108,670 |
| | | 1201 | | | Stationery & Office Requisites | 5,250 | 5,250 |
| | | 1202 | | | Fuel | 20,170 | 20,170 |
| | | 1203 | | | Diets & Uniforms | 82,000 | 77,000 |
| | | 1204 | | | Medical Supplies | 1,000 | 1,000 |
| | | 1205 | | | Other | 5,250 | 5,250 |
| | | | | | Maintenance Expenditure | 13,600 | 13,600 |
| | | 1301 | | | Vehicles | 10,500 | 10,500 |
| | | 1302 | | | Plant ,Machinery and Equipment | 600 | 600 |
| | | 1303 | | | Buildings & Structures | 2,500 | 2,500 |
| | | | | | Services | 68,630 | 68,630 |
| | | 1401 | | | Transport | 40,000 | 40,000 |
| | | 1402 | | | Postal & Communication | 3,500 | 3,500 |
| | | 1403 | | | Electricity & Water | 17,000 | 17,000 |
| | | 1404 | | | Rents & Local Taxes | 130 | 130 |
| | | 1405 | | | Other | 8,000 | 8,000 |
| | | | | | Transfers | 450 | 450 |
| | | 1506 | | | Property Loan Interest to Public Servants | 450 | 450 |
| 4 | | | | | Capital Expenditure | 28,300 | 28,300 |
| | | | | | Rehabilitation and Improvement of Capital Assets | 6,200 | 19,200 |
| | | 2001 | | | Buildings and Structures | 2,000 | 15,000 |
| | | 2002 | | | Plant Machinery and Equipment | 850 | 850 |
| | | 2003 | | | Vehicles | 3,350 | 3,350 |
| | | | | | Acquisition of Fixed Assets | 22,100 | 9,100 |
| | | 2102 | | | Furniture and Office Equipment | 3,000 | 3,000 |
| | | 2103 | | | Plant,Machinery and Equipment | 2,600 | 2,600 |
| | | 2104 | | | Buildings & Structures | 16,500 | 3,500 |
| 4 | | | | | Total Expenditure | 317,680 | 317,680 |
| Total Financing | | | | | | 317,680 | 317,680 |
| | | | | | Domestic | 317,680 | 317,680 |
| | | 11 | | | Domestic Funds | 317,680 | 317,680 |

Head 103 - Minister of Defence
01 - Operational Activities
05 - Center for Research and Development

Rs 000'

| Project | Sub project | Object | Item | Finance code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|------------------------|-------------|--------|------|--------------|---|---------------|-----------------------|
| 5 | | | | | Recurrent Expenditure | 12,970 | 12,970 |
| | | | | | Traveling Expenses | 130 | 130 |
| | | 1101 | | | Domestic | 65 | 65 |
| | | 1102 | | | Foreign | 65 | 65 |
| | | | | | Supplies | 4,150 | 5,150 |
| | | 1201 | | | Stationery & Office Requisites | 900 | 900 |
| | | 1202 | | | Fuel | 2,700 | 3,700 |
| | | 1205 | | | Other | 550 | 550 |
| | | | | | Maintenance Expenditure | 3,030 | 3,030 |
| | | 1301 | | | Vehicles | 1,800 | 1,800 |
| | | 1302 | | | Plant ,Machinery and Equipment | 730 | 730 |
| | | 1303 | | | Buildings & Structures | 500 | 500 |
| | | | | | Services | 5,660 | 4,660 |
| | | 1402 | | | Postal & Communication | 1,400 | 1,400 |
| | | 1403 | | | Electricity & Water | 800 | 800 |
| | | 1404 | | | Rents & Local Taxes | 2,060 | 1,060 |
| | | 1405 | | | Other | 1,400 | 1,400 |
| 5 | | | | | Capital Expenditure | 33,950 | 33,950 |
| | | | | | Rehabilitation and Improvement of Capital Assets | 1,850 | 1,850 |
| | | 2001 | | | Buildings and Structures | 800 | 800 |
| | | 2002 | | | Plant Machinery and Equipment | 250 | 250 |
| | | 2003 | | | Vehicles | 800 | 800 |
| | | | | | Acquisition of Fixed Assets | 6,100 | 16,100 |
| | | 2102 | | | Furniture and Office Equipment | 100 | 100 |
| | | 2103 | | | Plant,Machinery and Equipment | 1,000 | 1,000 |
| | | 2104 | | | Buildings & Structures | 5,000 | 15,000 |
| | | | | | Human Resource Development | 1,000 | 1,000 |
| | | 2401 | | | Staff Training | 1,000 | 1,000 |
| | | | | | Other Capital Expenditure | 25,000 | 15,000 |
| | | 2502 | | | Investments | 25,000 | 15,000 |
| 5 | | | | | Total Expenditure | 46,920 | 46,920 |
| Total Financing | | | | | | 46,920 | 46,920 |
| | | | | | Domestic | 46,920 | 46,920 |
| | | | 11 | | Domestic Fund | 46,920 | 46,920 |

Head 103 - Minister of Defence
01 - Operational Activities
07 - Joint Operations Head Quarters

Rs 000'

| Project | Sub project | Object | Item | Finance code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|------------------------|-------------|--------|------|--------------|---|---------------|-----------------------|
| 7 | | | | | Recurrent Expenditure | 73,500 | 73,300 |
| | | | | | Traveling Expenses | 5,000 | 5,000 |
| | | 1102 | | | Foreign | 5,000 | 5,000 |
| | | | | | Supplies | 14,400 | 15,900 |
| | | 1201 | | | Stationery & Office Requisites | 1,750 | 2,250 |
| | | 1202 | | | Fuel | 10,000 | 10,000 |
| | | 1205 | | | Other | 2,650 | 3,650 |
| | | | | | Maintenance Expenditure | 10,000 | 9,300 |
| | | 1301 | | | Vehicles | 8,000 | 8,000 |
| | | 1302 | | | Plant ,Machinery and Equipment | 1,000 | 300 |
| | | 1303 | | | Buildings & Structures | 1,000 | 1,000 |
| | | | | | Services | 44,100 | 43,100 |
| | | 1401 | | | Transport | 1,000 | 1,000 |
| | | 1402 | | | Postal & Communication | 2,500 | 2,500 |
| | | 1403 | | | Electricity & Water | 7,800 | 7,800 |
| | | 1404 | | | Rents & Local Taxes | 32,000 | 31,000 |
| | | 1405 | | | Other | 800 | 800 |
| 7 | | | | | Capital Expenditure | 4,560 | 4,760 |
| | | | | | Rehabilitation and Improvement of Capital Assets | 1,060 | 1,060 |
| | | 2002 | | | Plant Machinery and Equipment | 60 | 60 |
| | | 2003 | | | Vehicles | 1,000 | 1,000 |
| | | | | | Acquisition of Fixed Assets | 1,500 | 1,700 |
| | | 2102 | | | Furniture and Office Equipment | 1,000 | 1,000 |
| | | 2103 | | | Plant,Machinery and Equipment | 500 | 700 |
| | | | | | Human Resource Development | 2,000 | 2,000 |
| | | 2401 | | | Staff Training | 2,000 | 2,000 |
| 7 | | | | | Total Expenditure | 78,060 | 78,060 |
| Total Financing | | | | | | 78,060 | 78,060 |
| | | | | | Domestic | 78,060 | 78,060 |
| | | 11 | | | Domestic Funds | 78,060 | 78,060 |

Head 103 - Minister of Defence
01 - Operational Activities
11 -State Minister's Office

Rs 000'

| Project | Sub project | Object | Item | Finance code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|------------------------|-------------|--------|------|--------------|---|---------------|-----------------------|
| 1 | | | | | Recurrent Expenditure | 24,500 | 24,500 |
| | | | | | Personal Emoluments | 8,900 | 8,900 |
| | | 1001 | | | Salaries and Wages | 4,500 | 4,500 |
| | | 1002 | | | Overtime & Holiday Payments | 1,300 | 1,300 |
| | | 1003 | | | Other Allowances | 3,100 | 3,100 |
| | | | | | Traveling Expenses | 2,600 | 2,600 |
| | | 1101 | | | Domestic | 800 | 800 |
| | | 1102 | | | Foreign | 1,800 | 1,800 |
| | | | | | Supplies | 5,350 | 5,350 |
| | | 1201 | | | Stationery & Office Requisites | 1,000 | 1,000 |
| | | 1202 | | | Fuel | 4,200 | 4,200 |
| | | 1203 | | | Diets & Uniforms | 50 | 50 |
| | | 1205 | | | Other | 100 | 100 |
| | | | | | Maintenance Expenditure | 4,050 | 4,050 |
| | | 1301 | | | Vehicles | 3,500 | 3,500 |
| | | 1302 | | | Plant, Machinery and Equipment | 50 | 50 |
| | | 1303 | | | Buildings & Structures | 500 | 500 |
| | | | | | Services | 3,550 | 3,550 |
| | | 1401 | | | Transport | 1,000 | 1,000 |
| | | 1402 | | | Postal & Communication | 1,200 | 1,200 |
| | | 1403 | | | Electricity & Water | 500 | 500 |
| | | 1405 | | | Other | 850 | 850 |
| | | | | | Transfers | 50 | 50 |
| | | 1506 | | | Property Loan Interest to Public Servants | 50 | 50 |
| 1 | | | | | Capital Expenditure | 5,500 | 5,500 |
| | | | | | Rehabilitation and Improvement of Capital Assets | 1,500 | 1,500 |
| | | 2001 | | | Buildings and Structures | 1,000 | 1,000 |
| | | 2002 | | | Plant Machinery and Equipment | 500 | 500 |
| | | | | | Acquisition of Fixed Assets | 4,000 | 4,000 |
| | | 2102 | | | Furniture and Office Equipment | 2,000 | 2,000 |
| | | 2103 | | | Plant, Machinery and Equipment | 2,000 | 2,000 |
| 1 | | | | | Total Expenditure | 30,000 | 30,000 |
| Total Financing | | | | | | 30,000 | 30,000 |
| | | | | | Domestic | 30,000 | 30,000 |
| | | 11 | | | Domestic Funds | 30,000 | 30,000 |

* Project 409-01-01 has renamed as 103-01-11

Head 103 - Minister of Defence
02 - Development Activities
12 - Infrastructure Development

Rs 000'

| Project | Sub project | Object | Item | Finance code | Category/Object/ItemDescription | 2015 Estimate | 2015 Revised Estimate |
|------------------------|-------------|--------|------|--------------|--|------------------|-----------------------|
| 9 | | | | | Recurrent expenditure | 829,000 | 1,135,764 |
| | 1 | | | | Sir John Kotalawala Defence University | 676,000 | 982,764 |
| | | 1503 | | | Public Institutions | 676,000 | 982,764 |
| | 3 | | | | Defence Service Command and Staff College | 127,000 | 127,000 |
| | | 1503 | | | Public Institutions | 127,000 | 127,000 |
| | 4 | | | | Ranaviru Seva Authority | 26,000 | 26,000 |
| | | 1503 | | | Public Institutions | 26,000 | 26,000 |
| 9 | | | | | Capital Expenditure | 3,705,000 | 3,715,000 |
| | 1 | | | | Sir John Kotalawala Defence University | 2,850,000 | 2,850,000 |
| | | 2201 | | | Public Institutions | 2,850,000 | 2,850,000 |
| | | | 1 | | <i>Sir John Kotalawala Defence University</i> | <i>550,000</i> | <i>550,000</i> |
| | | | 2 | | <i>Interest Payments for Teaching Hospital</i> | <i>2,300,000</i> | <i>2,300,000</i> |
| | 3 | | | | Defence Service Command and Staff College | 158,000 | 183,000 |
| | | 2201 | | | Public Institutions | 158,000 | 183,000 |
| | 4 | | | | Ranaviru Seva Authority | 1,000 | 1,000 |
| | | 2201 | | | Public Institutions | 1,000 | 1,000 |
| | 20 | | | | Strategic Defence Communication Network | 691,000 | 663,000 |
| | | 2502 | | | Investments | 691,000 | 663,000 |
| | 25 | | | | Maritime Corporation Project-(GOSL-Japan) | 5,000 | 8,000 |
| | | 2502 | | | Investments | 5,000 | 8,000 |
| | | | 17 | | | <i>5,000</i> | <i>8,000</i> |
| | 26 | | | | Colombo City Development Works | | 10,000 |
| | | 2502 | | | Investments | | 10,000 |
| 9 | | | | | Total Expenditure | 4,534,000 | 4,850,764 |
| Total Financing | | | | | | 4,534,000 | 4,850,764 |
| | | | | | Domestic | 4,534,000 | 4,850,764 |
| | | | 11 | | Domestic Funds | 4,529,000 | 4,842,764 |
| | | | 17 | | Foreign Finance Associated Costs | 5,000 | 8,000 |

**Head 222 - Sri Lanka Army
Summary**

Rs '000

| Description | 2015 Estimate | 2015 Revised Estimate |
|---|--------------------|-----------------------------|
| Recurrent Expenditure | 132,179,500 | 150,833,950 |
| Personal Emoluments | 98,780,000 | 116,282,800 |
| Salaries and Wages | 42,233,000 | 42,233,000 |
| Overtime and Holiday Payments | 347,000 | 347,000 |
| Other Allowances | 56,200,000 | 73,702,800 |
| Travelling Expenses | 185,500 | 209,500 |
| Domestic | 116,500 | 116,500 |
| Foreign | 69,000 | 93,000 |
| Supplies | 26,042,000 | 26,599,650 |
| Stationery and Office Requisites | 200,000 | 200,000 |
| Fuel | 3,300,000 | 3,300,000 |
| Diets and Uniforms | 19,192,000 | 19,192,000 |
| Medical Supplies | 1,350,000 | 1,550,000 |
| Other | 2,000,000 | 2,357,650 |
| Maintenance Expenditure | 575,000 | 625,000 |
| Vehicles | 350,000 | 370,000 |
| Plant and Machinery | 200,000 | 230,000 |
| Buildings and Structures | 25,000 | 25,000 |
| Services | 6,221,000 | 6,671,000 |
| Transport | 2,220,000 | 2,480,000 |
| Postal and Communication | 200,000 | 200,000 |
| Electricity & Water | 3,356,500 | 3,356,500 |
| Rents and Local Taxes | 224,500 | 344,500 |
| Other | 220,000 | 290,000 |
| Transfers | 376,000 | 446,000 |
| Welfare Programmes | 80,000 | 80,000 |
| Property Loan Interest to Public Servants | 216,000 | 216,000 |
| Other | 80,000 | 150,000 |
| Capital Expenditure | 7,384,630 | 7,814,630 |
| Rehabilitation and Improvement of Capital Assets | 475,000 | 505,000 |
| Buildings and Structures | 200,000 | 230,000 |
| Plant, Machinery and Equipment | 125,000 | 125,000 |
| Vehicles | 150,000 | 150,000 |
| Acquisition of Capital Assets | 2,060,470 | 2,325,470 |
| Vehicles | 180,470 | 233,470 |
| Furniture and Office Equipment | 250,000 | 250,000 |
| Plant, Machinery and Equipment | 500,000 | 662,000 |
| Buildings and Structures | 1,125,000 | 1,175,000 |
| Land and Land Improvements | 5,000 | 5,000 |
| Capacity Building | 800,000 | 800,000 |
| Staff Training | 800,000 | 800,000 |

| Description | 2015 | 2015 |
|----------------------------------|--------------------|--------------------|
| | Estimate | Revised Estimate |
| Other Capital Expenditure | 4,049,160 | 4,184,160 |
| Investments | 4,049,160 | 4,184,160 |
| Total Expenditure | 139,564,130 | 158,648,580 |
| Total Financing | 139,564,130 | 158,648,580 |
| Domestic | 137,644,130 | 156,728,580 |
| Foreign | 1,920,000 | 1,920,000 |

Head 222 - Sri Lanka Army
01 - Operational Activities
01 - General Administration and Establishment Services

Rs 000'

| Project | Sub project | Object | Item | Finance code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|------------------------|-------------|--------|------|--------------|---|-------------------|-----------------------|
| 1 | | | | | Recurrent Expenditure | 40,767,000 | 48,488,300 |
| | | | | | Personal Emoluments | 39,827,000 | 47,329,800 |
| | | 1001 | | | Salaries and Wages | 17,000,000 | 17,000,000 |
| | | 1002 | | | Overtime & Holiday Payments | 227,000 | 227,000 |
| | | 1003 | | | Other Allowances | 22,600,000 | 30,102,800 |
| | | | | | Traveling Expenses | 124,000 | 148,000 |
| | | 1101 | | | Domestic | 55,000 | 55,000 |
| | | 1102 | | | Foreign | 69,000 | 93,000 |
| | | | | | Services | 440,000 | 564,500 |
| | | 1401 | | | Transport | 60,000 | 60,000 |
| | | 1402 | | | Postal & Communication | 100,000 | 100,000 |
| | | 1404 | | | Rents & Local Taxes | 200,000 | 320,000 |
| | | 1405 | | | Other | 80,000 | 84,500 |
| | | | | | Transfers | 376,000 | 446,000 |
| | | 1501 | | | Welfare Programmes | 80,000 | 80,000 |
| | | 1506 | | | Property Loan Interest to Public Servants | 216,000 | 216,000 |
| | | 1508 | | | Other | 80,000 | 150,000 |
| 1 | | | | | Capital Expenditure | 3,395,160 | 3,580,160 |
| | | | | | Rehabilitation and Improvement of Capital Assets | 100,000 | 100,000 |
| | | 2001 | | | Buildings and Structures | 100,000 | 100,000 |
| | | | | | Acquisition of Fixed Assets | 750,000 | 800,000 |
| | | 2104 | | | Buildings & Structures | 750,000 | 800,000 |
| | | | | | Human Resource Development | 800,000 | 800,000 |
| | | 2401 | | | Staff Training | 800,000 | 800,000 |
| | | | | | Other Capital Expenditure | 1,745,160 | 1,880,160 |
| | | 2502 | | | Investments | 1,745,160 | 1,880,160 |
| | | | 1 | 11 | <i>Prefabricated Building Project</i> | 1,140,160 | 1,220,160 |
| | | | 2 | 11 | <i>Army Hospital Project</i> | 605,000 | 660,000 |
| 1 | | | | | Total Expenditure | 44,162,160 | 52,068,460 |
| Total Financing | | | | | | 44,162,160 | 52,068,460 |
| | | | | | Domestic | 44,162,160 | 52,068,460 |
| | | | 11 | | Domestic Funds | 44,162,160 | 52,068,460 |

Head 222 - Sri Lanka Army
01 - Operational Activities
02 - Logistics

Rs 000'

| Project | Sub project | Object | Item | Finance code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|------------------------|-------------|--------|------|--------------|----------------------------------|-------------------|-----------------------|
| 2 | | | | | Recurrent Expenditure | 30,795,340 | 31,688,990 |
| | | | | | Personal Emoluments | 1,740,000 | 1,740,000 |
| | | 1001 | | | Salaries and Wages | 615,000 | 615,000 |
| | | 1002 | | | Overtime & Holiday Payments | 25,000 | 25,000 |
| | | 1003 | | | Other Allowances | 1,100,000 | 1,100,000 |
| | | | | | Traveling Expenses | 28,500 | 28,500 |
| | | 1101 | | | Domestic | 28,500 | 28,500 |
| | | | | | Supplies | 23,173,000 | 23,730,650 |
| | | 1201 | | | Stationery & Office Requisites | 165,000 | 165,000 |
| | | 1202 | | | Fuel | 3,300,000 | 3,300,000 |
| | | 1203 | | | Diets & Uniforms | 16,420,000 | 16,420,000 |
| | | 1204 | | | Medical Supplies | 1,350,000 | 1,550,000 |
| | | 1205 | | | Other | 1,938,000 | 2,295,650 |
| | | | | | Maintenance Expenditure | 575,000 | 625,000 |
| | | 1301 | | | Vehicles | 350,000 | 370,000 |
| | | 1302 | | | Plant ,Machinery and Equipment | 200,000 | 230,000 |
| | | 1303 | | | Buildings & Structures | 25,000 | 25,000 |
| | | | | | Services | 5,278,840 | 5,564,840 |
| | | 1401 | | | Transport | 1,803,000 | 2,063,000 |
| | | 1402 | | | Postal & Communication | 38,840 | 38,840 |
| | | 1403 | | | Electricity & Water | 3,356,500 | 3,356,500 |
| | | 1404 | | | Rents & Local Taxes | 10,500 | 10,500 |
| | | 1405 | | | Other | 70,000 | 96,000 |
| 2 | | | | | Total Expenditure | 30,795,340 | 31,688,990 |
| Total Financing | | | | | | 30,795,340 | 31,688,990 |
| | | | | | Domestic | 30,795,340 | 31,688,990 |
| | | 11 | | | Domestic Funds | 30,795,340 | 31,688,990 |

Head 222 - Sri Lanka Army
01 - Operational Activities
03 - Operations

Rs 000'

| Project | Sub project | Object | Item | Finance code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|------------------------|-------------|--------|------|--------------|---|-------------------|-----------------------|
| 3 | | | | | Recurrent Expenditure | 27,877,910 | 27,914,410 |
| | | | | | Personal Emoluments | 27,713,000 | 27,713,000 |
| | | 1001 | | | Salaries and Wages | 10,618,000 | 10,618,000 |
| | | 1002 | | | Overtime & Holiday Payments | 95,000 | 95,000 |
| | | 1003 | | | Other Allowances | 17,000,000 | 17,000,000 |
| | | | | | Traveling Expenses | 24,750 | 24,750 |
| | | 1101 | | | Domestic | 24,750 | 24,750 |
| | | | | | Services | 140,160 | 176,660 |
| | | 1401 | | | Transport | 5,000 | 5,000 |
| | | 1402 | | | Postal & Communication | 61,160 | 61,160 |
| | | 1404 | | | Rents & Local Taxes | 14,000 | 14,000 |
| | | 1405 | | | Other | 60,000 | 96,500 |
| 3 | | | | | Capital Expenditure | 3,989,470 | 4,234,470 |
| | | | | | Rehabilitation and Improvement of Capital Assets | 375,000 | 405,000 |
| | | 2001 | | | Buildings and Structures | 100,000 | 130,000 |
| | | 2002 | | | Plant Machinery and Equipment | 125,000 | 125,000 |
| | | 2003 | | | Vehicles | 150,000 | 150,000 |
| | | | | | Acquisition of Fixed Assets | 1,310,470 | 1,525,470 |
| | | 2101 | | | Vehicles | 180,470 | 233,470 |
| | | 2102 | | | Furniture and Office Equipment | 250,000 | 250,000 |
| | | 2103 | | | Plant, Machinery and Equipment | 500,000 | 662,000 |
| | | 2104 | | | Buildings & Structures | 375,000 | 375,000 |
| | | 2105 | | | Lands and Land Improvements | 5,000 | 5,000 |
| | | | | | Other Capital Expenditure | 2,304,000 | 2,304,000 |
| | | 2502 | | | Investments | 2,304,000 | 2,304,000 |
| | 2 | | | | Indian Line of Credit | 1,944,000 | 1,944,000 |
| | | | 12 | | | 1,620,000 | 1,620,000 |
| | | | 17 | | | 324,000 | 324,000 |
| | 3 | | | | Pakistan Line of Credit | 360,000 | 360,000 |
| | | | 12 | | | 300,000 | 300,000 |
| | | | 17 | | | 60,000 | 60,000 |
| 3 | | | | | Total Expenditure | 31,867,380 | 32,148,880 |
| Total Financing | | | | | | 31,867,380 | 32,148,880 |
| | | | | | Domestic | 29,947,380 | 30,228,880 |
| | | 11 | | | Domestic Funds | 29,563,380 | 29,844,880 |
| | | 17 | | | Foreign Finance Associated Costs | 384,000 | 384,000 |
| | | | | | Foreign | 1,920,000 | 1,920,000 |
| | | 12 | | | Foreign Loans | 1,920,000 | 1,920,000 |

Head 222 - Sri Lanka Army
01 - Operational Activities
04 - Volunteer Force

Rs 000'

| Project | Sub project | Object | Item Finance code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|------------------------|-------------|--------|-------------------------|----------------------------------|-------------------|-----------------------------|
| 4 | | | | Recurrent Expenditure | 32,739,250 | 42,742,250 |
| | | | | Personal Emoluments | 29,500,000 | 39,500,000 |
| | | 1001 | | Salaries and Wages | 14,000,000 | 14,000,000 |
| | | 1003 | | Other Allowances | 15,500,000 | 25,500,000 |
| | | | | Traveling Expenses | 8,250 | 8,250 |
| | | 1101 | | Domestic | 8,250 | 8,250 |
| | | | | Supplies | 2,869,000 | 2,869,000 |
| | | 1201 | | Stationery & Office Requisites | 35,000 | 35,000 |
| | | 1203 | | Diets & Uniforms | 2,772,000 | 2,772,000 |
| | | 1205 | | Other | 62,000 | 62,000 |
| | | | | Services | 362,000 | 365,000 |
| | | 1401 | | Transport | 352,000 | 352,000 |
| | | 1405 | | Other | 10,000 | 13,000 |
| 4 | | | 11 | Total Expenditure | 32,739,250 | 42,742,250 |
| Total Financing | | | | | 32,739,250 | 42,742,250 |
| | | | | Domestic | 32,739,250 | 42,742,250 |
| | | | 11 | Domestic funds | 32,739,250 | 42,742,250 |

**Head 223 - Sri Lanka Navy
Summary**

Rs '000

| Description | 2015 Estimate | 2015 Revised Estimate |
|---|-------------------|-----------------------------|
| Recurrent Expenditure | 42,751,500 | 48,283,000 |
| Personal Emoluments | 29,247,500 | 34,779,000 |
| Salaries and Wages | 11,300,000 | 11,300,000 |
| Overtime and Holiday Payments | 6,000 | 6,000 |
| Other Allowances | 17,941,500 | 23,473,000 |
| Travelling Expenses | 99,500 | 134,500 |
| Domestic | 29,500 | 44,500 |
| Foreign | 70,000 | 90,000 |
| Supplies | 11,458,500 | 11,423,500 |
| Stationery and Office Requisites | 100,000 | 100,000 |
| Fuel | 3,208,500 | 3,208,500 |
| Diets and Uniforms | 7,280,000 | 7,280,000 |
| Medical Supplies | 300,000 | 315,000 |
| Other | 570,000 | 520,000 |
| Maintenance Expenditure | 397,000 | 477,000 |
| Vehicles | 300,000 | 360,000 |
| Plant and Machinery | 53,000 | 43,000 |
| Buildings and Structures | 44,000 | 74,000 |
| Services | 1,482,000 | 1,402,000 |
| Transport | 280,000 | 200,000 |
| Postal and Communication | 65,000 | 65,000 |
| Electricity & Water | 875,000 | 875,000 |
| Rents and Local Taxes | 32,000 | 32,000 |
| Other | 230,000 | 230,000 |
| Transfers | 67,000 | 67,000 |
| Welfare Programmes | 2,000 | 2,000 |
| Property Loan Interest to Public Servants | 65,000 | 65,000 |
| Capital Expenditure | 7,699,380 | 9,749,380 |
| Rehabilitation and Improvement of Capital Assets | 2,200,000 | 2,200,000 |
| Buildings and Structures | 100,000 | 100,000 |
| Plant, Machinery and Equipment | 2,000,000 | 2,000,000 |
| Vehicles | 100,000 | 100,000 |
| Acquisition of Capital Assets | 1,520,000 | 1,520,000 |
| Vehicles | | 8,400 |
| Furniture and Office Equipment | 80,000 | 130,000 |
| Plant, Machinery and Equipment | 700,000 | 641,600 |
| Buildings and Structures | 740,000 | 740,000 |
| Capacity Building | 600,000 | 600,000 |
| Staff Training | 600,000 | 600,000 |
| Other Capital Expenditure | 3,379,380 | 5,429,380 |
| Investments | 3,379,380 | 5,429,380 |
| Total Expenditure | 50,450,880 | 58,032,380 |

Rs '000

| Description | 2015 Estimate | 2015 Revised Estimate |
|------------------------|------------------|-----------------------------|
| Total Financing | 50,450,880 | 58,032,380 |
| Domestic | 47,545,500 | 53,277,000 |
| Foreign | 2,905,380 | 4,755,380 |

Head 223 - Sri Lanka Navy
01 - Operational Activities
01 - General Administration and Establishment Services

Rs 000'

| Project | Sub project | Object | Item | Finance code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|------------------------|-------------|--------|------|--------------|--|-------------------|-----------------------|
| 1 | | | | | Recurrent Expenditure | 25,105,200 | 30,671,700 |
| | | | | | Personal Emoluments | 22,743,000 | 28,274,500 |
| | | 1001 | | | Salaries and Wages | 8,600,000 | 8,600,000 |
| | | 1002 | | | Overtime & Holiday Payments | 6,000 | 6,000 |
| | | 1003 | | | Other Allowances | 14,137,000 | 19,668,500 |
| | | | | | Traveling Expenses | 47,500 | 67,500 |
| | | 1101 | | | Domestic | 7,500 | 7,500 |
| | | 1102 | | | Foreign | 40,000 | 60,000 |
| | | | | | Supplies | 1,923,600 | 1,938,600 |
| | | 1201 | | | Stationery & Office Requisites | 14,000 | 14,000 |
| | | 1202 | | | Fuel | 59,600 | 59,600 |
| | | 1203 | | | Diets & Uniforms | 1,530,000 | 1,530,000 |
| | | 1204 | | | Medical Supplies | 300,000 | 315,000 |
| | | 1205 | | | Other | 20,000 | 20,000 |
| | | | | | Maintenance Expenditure | 98,300 | 98,300 |
| | | 1301 | | | Vehicles | 84,000 | 84,000 |
| | | 1302 | | | Plant ,Machinery and Equipment | 6,300 | 6,300 |
| | | 1303 | | | Buildings & Structures | 8,000 | 8,000 |
| | | | | | Services | 225,800 | 225,800 |
| | | 1401 | | | Transport | 65,000 | 65,000 |
| | | 1402 | | | Postal & Communication | 15,000 | 15,000 |
| | | 1403 | | | Electricity & Water | 75,000 | 75,000 |
| | | 1404 | | | Rents & Local Taxes | 32,000 | 32,000 |
| | | 1405 | | | Other | 38,800 | 38,800 |
| | | | | | Transfers | 67,000 | 67,000 |
| | | 1501 | | | Welfare Programmes | 2,000 | 2,000 |
| | | 1506 | | | Property Loan Interest to Public Servants | 65,000 | 65,000 |
| 1 | | | | | Capital Expenditure | 1,020,000 | 1,220,000 |
| | | | | | Human Resource Development | 600,000 | 600,000 |
| | | 2401 | | | Staff Training | 600,000 | 600,000 |
| | | | | | Other Capital Expenditure | 420,000 | 620,000 |
| | | 2502 | | | Investments | 420,000 | 620,000 |
| | | | 1 | | <i>Prefabricated Building Project</i> | 40,000 | 40,000 |
| | 1 | 2502 | | | Development of Naval Academy | 380,000 | 380,000 |
| | 2 | 2502 | | | Relocation of "Vidura" Navy Recruits Training Center | | 200,000 |
| 1 | | | | | Total Expenditure | 26,125,200 | 31,891,700 |
| Total Financing | | | | | | 26,125,200 | 31,891,700 |
| | | | | | Domestic | 26,125,200 | 31,891,700 |
| | | 11 | | | Domestic Funds | 26,125,200 | 31,891,700 |

Head 223 - Sri Lanka Navy
01 - Operational Activities
02 - Maritime Operations

Rs 000'

| Project | Sub project | Object | Item | Finance code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|------------------------|-------------|--------|------|--------------|---|------------------|-----------------------|
| 2 | | | | | Recurrent Expenditure | 3,955,400 | 3,955,400 |
| | | | | | Supplies | 3,708,400 | 3,708,400 |
| | | 1201 | | | Stationery & Office Requisites | 25,000 | 25,000 |
| | | 1202 | | | Fuel | 2,383,400 | 2,383,400 |
| | | 1203 | | | Diets & Uniforms | 1,150,000 | 1,150,000 |
| | | 1205 | | | Other | 150,000 | 150,000 |
| | | | | | Maintenance Expenditure | 10,000 | 10,000 |
| | | 1302 | | | Plant ,Machinery and Equipment | 10,000 | 10,000 |
| | | | | | Services | 237,000 | 237,000 |
| | | 1401 | | | Transport | 45,000 | 45,000 |
| | | 1403 | | | Electricity & Water | 150,000 | 150,000 |
| | | 1405 | | | Other | 42,000 | 42,000 |
| 2 | | | | | Capital Expenditure | 4,559,380 | 6,409,380 |
| | | | | | Rehabilitation and Improvement of Capital Assets | 1,500,000 | 1,500,000 |
| | | 2002 | | | Plant Machinery and Equipment | 1,500,000 | 1,500,000 |
| | | | | | Acquisition of Fixed Assets | 100,000 | 100,000 |
| | | 2103 | | | Plant,Machinery and Equipment | 100,000 | 100,000 |
| | | | | | Other Capital Expenditure | 2,959,380 | 4,809,380 |
| | | 2502 | | | Investments | 2,959,380 | 4,809,380 |
| 1 | | | | | Purchase of 02 Nos AOPVs (GOSL - India) | | |
| | | | | 12 | | 2,635,380 | 4,485,380 |
| 2 | | | | | Indian Line of Credit | 324,000 | 324,000 |
| | | | | 12 | | 270,000 | 270,000 |
| | | | | 17 | | 54,000 | 54,000 |
| 2 | | | | | Total Expenditure | 8,514,780 | 10,364,780 |
| Total Financing | | | | | | 8,514,780 | 10,364,780 |
| | | | | | Domestic | 5,609,400 | 5,609,400 |
| | | | | 11 | Domestic Funds | 5,555,400 | 5,555,400 |
| | | | | 17 | Foreign Finance Associated Costs | 54,000 | 54,000 |
| | | | | | Foreign | 2,905,380 | 4,755,380 |
| | | | | 12 | Foreign Loans | 2,905,380 | 4,755,380 |

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

Rs 000'

| Project | Sub project | Object | Item | Finance code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|------------------------|-------------|--------|------|--------------|---|------------------|-----------------------|
| 3 | | | | | Recurrent Expenditure | 6,430,900 | 6,395,900 |
| | | | | | Traveling Expenses | 52,000 | 67,000 |
| | | 1101 | | | Domestic | 22,000 | 37,000 |
| | | 1102 | | | Foreign | 30,000 | 30,000 |
| | | | | | Supplies | 5,153,000 | 5,103,000 |
| | | 1201 | | | Stationery & Office Requisites | 58,000 | 58,000 |
| | | 1202 | | | Fuel | 715,000 | 715,000 |
| | | 1203 | | | Diets & Uniforms | 4,000,000 | 4,000,000 |
| | | 1205 | | | Other | 380,000 | 330,000 |
| | | | | | Maintenance Expenditure | 259,700 | 339,700 |
| | | 1301 | | | Vehicles | 190,000 | 250,000 |
| | | 1302 | | | Plant ,Machinery and Equipment | 36,700 | 26,700 |
| | | 1303 | | | Buildings & Structures | 33,000 | 63,000 |
| | | | | | Services | 966,200 | 886,200 |
| | | 1401 | | | Transport | 170,000 | 90,000 |
| | | 1402 | | | Postal & Communication | 45,000 | 45,000 |
| | | 1403 | | | Electricity & Water | 620,000 | 620,000 |
| | | 1405 | | | Other | 131,200 | 131,200 |
| 3 | | | | | Capital Expenditure | 2,120,000 | 2,120,000 |
| | | | | | Rehabilitation and Improvement of Capital Assets | 700,000 | 700,000 |
| | | 2001 | | | Buildings and Structures | 100,000 | 100,000 |
| | | 2002 | | | Plant Machinery and Equipment | 500,000 | 500,000 |
| | | 2003 | | | Vehicles | 100,000 | 100,000 |
| | | | | | Acquisition of Fixed Assets | 1,420,000 | 1,420,000 |
| | | 2101 | | | Vehicles | | 8,400 |
| | | 2102 | | | Furniture and Office Equipment | 80,000 | 130,000 |
| | | 2103 | | | Plant,Machinery and Equipment | 600,000 | 541,600 |
| | | 2104 | | | Buildings & Structures | 740,000 | 740,000 |
| 3 | | | | | Total Expenditure | 8,550,900 | 8,515,900 |
| Total Financing | | | | | | 8,550,900 | 8,515,900 |
| | | | | | Domestic | 8,550,900 | 8,515,900 |
| | | 11 | | | Domestic Funds | 8,550,900 | 8,515,900 |

Head 223 - Sri Lanka Navy
01 - Operational Activities
04 - Volunteer Force

| | | | | | | | Rs 000' | |
|------------------------|-------------|--------|------|--------------|----------------------------------|------------------|-----------------------|------------------|
| Project | Sub project | Object | Item | Finance code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate | |
| 4 | | | | | Recurrent Expenditure | 7,260,000 | 7,260,000 | |
| | | | | | Personal Emoluments | 6,504,500 | 6,504,500 | |
| | | 1001 | | | Salaries and Wages | 2,700,000 | 2,700,000 | |
| | | 1003 | | | Other Allowances | 3,804,500 | 3,804,500 | |
| | | | | | Supplies | 673,500 | 673,500 | |
| | | 1201 | | | Stationery & Office Requisites | 3,000 | 3,000 | |
| | | 1202 | | | Fuel | 50,500 | 50,500 | |
| | | 1203 | | | Diets & Uniforms | 600,000 | 600,000 | |
| | | 1205 | | | Other | 20,000 | 20,000 | |
| | | | | | Maintenance Expenditure | 29,000 | 29,000 | |
| | | 1301 | | | Vehicles | 26,000 | 26,000 | |
| | | 1303 | | | Buildings & Structures | 3,000 | 3,000 | |
| | | | | | Services | 53,000 | 53,000 | |
| | | 1402 | | | Postal & Communication | 5,000 | 5,000 | |
| | | 1403 | | | Electricity & Water | 30,000 | 30,000 | |
| | | 1405 | | | Other | 18,000 | 18,000 | |
| 4 | | | | | Total Expenditure | 7,260,000 | 7,260,000 | |
| Total Financing | | | | | | | 7,260,000 | 7,260,000 |
| | | | | | Domestic | 7,260,000 | 7,260,000 | |
| | | 11 | | | Domestic Funds | 7,260,000 | 7,260,000 | |

**Head 224 - Sri Lanka Air Force
Summary**

Rs '000

| Description | 2015 Estimate | 2015 Revised Estimate |
|---|-------------------|-----------------------------|
| Recurrent Expenditure | 31,536,500 | 34,036,500 |
| Personal Emoluments | 22,518,000 | 25,018,000 |
| Salaries and Wages | 9,000,000 | 9,000,000 |
| Overtime and Holiday Payments | 28,100 | 28,100 |
| Other Allowances | 13,489,900 | 15,989,900 |
| Travelling Expenses | 49,500 | 49,500 |
| Domestic | 19,500 | 19,500 |
| Foreign | 30,000 | 30,000 |
| Supplies | 5,810,100 | 5,810,100 |
| Stationery and Office Requisites | 45,000 | 45,000 |
| Fuel | 1,650,100 | 1,650,100 |
| Diets and Uniforms | 3,700,000 | 3,700,000 |
| Medical Supplies | 115,000 | 115,000 |
| Other | 300,000 | 300,000 |
| Maintenance Expenditure | 1,196,900 | 1,196,900 |
| Vehicles | 171,400 | 171,400 |
| Plant and Machinery | 950,000 | 950,000 |
| Buildings and Structures | 75,500 | 75,500 |
| Services | 1,759,000 | 1,759,000 |
| Transport | 175,500 | 215,500 |
| Postal and Communication | 43,500 | 43,500 |
| Electricity & Water | 1,305,000 | 1,261,700 |
| Rents and Local Taxes | 5,000 | 8,300 |
| Other | 230,000 | 230,000 |
| Transfers | 203,000 | 203,000 |
| Welfare Programmes | 40,000 | 40,000 |
| Property Loan Interest to Public Servants | 63,000 | 63,000 |
| Other | 100,000 | 100,000 |
| Capital Expenditure | 6,880,000 | 6,880,000 |
| Rehabilitation and Improvement of Capital Assets | 2,570,000 | 2,570,000 |
| Buildings and Structures | 150,000 | 150,000 |
| Plant, Machinery and Equipment | 2,325,000 | 2,325,000 |
| Vehicles | 95,000 | 95,000 |
| Acquisition of Capital Assets | 1,600,000 | 1,685,000 |
| Vehicles | | 85,000 |
| Furniture and Office Equipment | 100,000 | 100,000 |
| Plant, Machinery and Equipment | 1,000,000 | 1,000,000 |
| Buildings and Structures | 500,000 | 500,000 |
| Capacity Building | 450,000 | 450,000 |
| Staff Training | 450,000 | 450,000 |
| Other Capital Expenditure | 2,260,000 | 2,175,000 |
| Investments | 2,260,000 | 2,175,000 |

| Description | 2015 | 2015 |
|--------------------------|-------------------|-------------------|
| | Estimate | Revised Estimate |
| Total Expenditure | 38,416,500 | 40,916,500 |
| Total Financing | 38,416,500 | 40,916,500 |
| Domestic | 37,616,500 | 40,116,500 |
| Foreign | 800,000 | 800,000 |

Head 224 - Sri Lanka Air Force
01 - Operational Activities
01 - General Administration and Establishment Services

Rs 000'

| Project | Sub project | Object | Item | Finance code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|----------|-------------|--------|------|--------------|---|------------------|-----------------------|
| 1 | | | | | Recurrent Expenditure | 7,643,500 | 8,646,800 |
| | | | | | Personal Emoluments | 5,983,000 | 6,983,000 |
| | | 1001 | | | Salaries and Wages | 2,850,000 | 2,850,000 |
| | | 1002 | | | Overtime & Holiday Payments | 8,000 | 8,000 |
| | | 1003 | | | Other Allowances | 3,125,000 | 4,125,000 |
| | | | | | Traveling Expenses | 36,000 | 36,000 |
| | | 1101 | | | Domestic | 6,000 | 6,000 |
| | | 1102 | | | Foreign | 30,000 | 30,000 |
| | | | | | Supplies | 956,000 | 956,000 |
| | | 1201 | | | Stationery & Office Requisites | 25,000 | 25,000 |
| | | 1202 | | | Fuel | 275,000 | 275,000 |
| | | 1203 | | | Diets & Uniforms | 650,000 | 650,000 |
| | | 1205 | | | Other | 6,000 | 6,000 |
| | | | | | Maintenance Expenditure | 20,000 | 20,000 |
| | | 1301 | | | Vehicles | 20,000 | 20,000 |
| | | | | | Services | 525,500 | 528,800 |
| | | 1402 | | | Postal & Communication | 13,500 | 13,500 |
| | | 1403 | | | Electricity & Water | 505,000 | 505,000 |
| | | 1404 | | | Rents & Local Taxes | 5,000 | 8,300 |
| | | 1405 | | | Other | 2,000 | 2,000 |
| | | | | | Transfers | 123,000 | 123,000 |
| | | 1501 | | | Welfare Programmes | 40,000 | 40,000 |
| | | 1506 | | | Property Loan Interest to Public Servants | 63,000 | 63,000 |
| | | 1508 | | | Other | 20,000 | 20,000 |
| 1 | | | | | Capital Expenditure | 1,809,000 | 1,894,000 |
| | | | | | Rehabilitation and Improvement of Capital Assets | 24,000 | 24,000 |
| | | 2001 | | | Buildings and Structures | 20,000 | 20,000 |
| | | 2002 | | | Plant Machinery and Equipment | 4,000 | 4,000 |
| | | | | | Acquisition of Fixed Assets | 35,000 | 120,000 |
| | | 2101 | | | Vehicles | | 85,000 |
| | | 2102 | | | Furniture and Office Equipment | 15,000 | 15,000 |
| | | 2103 | | | Plant, Machinery and Equipment | 20,000 | 20,000 |
| | | | | | Human Resource Development | 450,000 | 450,000 |
| | | 2401 | | | Staff Training | 450,000 | 450,000 |
| | | | | | Other Capital Expenditure | 1,300,000 | 1,300,000 |
| | | 2502 | | | Investments | 1,300,000 | 1,300,000 |
| | 1 | | 11 | | Establishment a Base Maintenance Centre (BMC) | 1,300,000 | 1,300,000 |
| 1 | | | | | Total Expenditure | 9,452,500 | 10,540,800 |

| Project | Sub project | Object | Item | Finance code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|------------------------|-------------|--------|------|--------------|----------------------------------|------------------|-----------------------|
| Total Financing | | | | | | 9,452,500 | 10,540,800 |
| | | | | | Domestic | 9,452,500 | 10,540,800 |
| | | | 11 | | Domestic Funds | 9,452,500 | 10,540,800 |

Head 224 - Sri Lanka Air Force
01 - Operational Activities
02 - Air,Ground and Non-Military Operations

Rs 000'

| Project | Sub project | Object | Item | Finance code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|------------------------|-------------|--------|------|--------------|---|-------------------|-----------------------|
| 2 | | | | | Recurrent Expenditure | 11,087,900 | 12,087,900 |
| | | | | | Personal Emoluments | 7,866,300 | 8,866,300 |
| | | 1001 | | | Salaries and Wages | 3,171,000 | 3,171,000 |
| | | 1002 | | | Overtime & Holiday Payments | 12,000 | 12,000 |
| | | 1003 | | | Other Allowances | 4,683,300 | 5,683,300 |
| | | | | | Traveling Expenses | 6,500 | 6,500 |
| | | 1101 | | | Domestic | 6,500 | 6,500 |
| | | | | | Supplies | 2,688,700 | 2,688,700 |
| | | 1202 | | | Fuel | 916,700 | 916,700 |
| | | 1203 | | | Diets & Uniforms | 1,750,000 | 1,750,000 |
| | | 1205 | | | Other | 22,000 | 22,000 |
| | | | | | Maintenance Expenditure | 34,400 | 34,400 |
| | | 1301 | | | Vehicles | 31,400 | 31,400 |
| | | 1302 | | | Plant ,Machinery and Equipment | 3,000 | 3,000 |
| | | | | | Services | 422,000 | 422,000 |
| | | 1402 | | | Postal & Communication | 20,000 | 20,000 |
| | | 1403 | | | Electricity & Water | 400,000 | 400,000 |
| | | 1405 | | | Other | 2,000 | 2,000 |
| | | | | | Transfers | 70,000 | 70,000 |
| | | 1508 | | | Other | 70,000 | 70,000 |
| 2 | | | | | Capital Expenditure | 486,000 | 486,000 |
| | | | | | Rehabilitation and Improvement of Capital Assets | 236,000 | 236,000 |
| | | 2001 | | | Buildings and Structures | 30,000 | 30,000 |
| | | 2002 | | | Plant Machinery and Equipment | 206,000 | 206,000 |
| | | | | | Acquisition of Fixed Assets | 250,000 | 250,000 |
| | | 2103 | | | Plant,Machinery and Equipment | 250,000 | 250,000 |
| 2 | | | | | Total Expenditure | 11,573,900 | 12,573,900 |
| Total Financing | | | | | | 11,573,900 | 12,573,900 |
| | | | | | Domestic | 11,573,900 | 12,573,900 |
| | | 11 | | | Domestic Funds | 11,573,900 | 12,573,900 |

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

Rs 000'

| Project | Sub project | Object | Item | Finance code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|----------|-------------|--------|------|--------------|---|-------------------|-----------------------|
| 3 | | | | | Recurrent Expenditure | 7,982,000 | 7,978,700 |
| | | | | | Personal Emoluments | 4,970,000 | 4,970,000 |
| | | 1001 | | | Salaries and Wages | 1,879,000 | 1,879,000 |
| | | 1002 | | | Overtime & Holiday Payments | 6,000 | 6,000 |
| | | 1003 | | | Other Allowances | 3,085,000 | 3,085,000 |
| | | | | | Traveling Expenses | 5,000 | 5,000 |
| | | 1101 | | | Domestic | 5,000 | 5,000 |
| | | | | | Supplies | 1,262,000 | 1,262,000 |
| | | 1201 | | | Stationery & Office Requisites | 20,000 | 20,000 |
| | | 1202 | | | Fuel | 275,000 | 275,000 |
| | | 1203 | | | Diets & Uniforms | 700,000 | 700,000 |
| | | 1205 | | | Other | 267,000 | 267,000 |
| | | | | | Maintenance Expenditure | 1,132,500 | 1,132,500 |
| | | 1301 | | | Vehicles | 110,000 | 110,000 |
| | | 1302 | | | Plant Machinery and Equipment | 947,000 | 947,000 |
| | | 1303 | | | Buildings & Structures | 75,500 | 75,500 |
| | | | | | Services | 602,500 | 599,200 |
| | | 1401 | | | Transport | 175,500 | 215,500 |
| | | 1402 | | | Postal & Communication | 5,000 | 5,000 |
| | | 1403 | | | Electricity & Water | 200,000 | 156,700 |
| | | 1405 | | | Other | 222,000 | 222,000 |
| | | | | | Transfers | 10,000 | 10,000 |
| | | 1508 | | | Other | 10,000 | 10,000 |
| 3 | | | | | Capital Expenditure | 4,514,000 | 4,429,000 |
| | | | | | Rehabilitation and Improvement of Capital Assets | 2,269,000 | 2,269,000 |
| | | 2001 | | | Buildings and Structures | 80,000 | 80,000 |
| | | 2002 | | | Plant Machinery and Equipment | 2,094,000 | 2,094,000 |
| | | 2003 | | | Vehicles | 95,000 | 95,000 |
| | | | | | Acquisition of Fixed Assets | 1,285,000 | 1,285,000 |
| | | 2102 | | | Furniture and Office Equipment | 85,000 | 85,000 |
| | | 2103 | | | Plant, Machinery and Equipment | 700,000 | 700,000 |
| | | 2104 | | | Buildings & Structures | 500,000 | 500,000 |
| | | | | | Other Capital Expenditure | 960,000 | 875,000 |
| | 2 | | | | <i>Indian Line of Credit</i> | 960,000 | 875,000 |
| | | 2502 | | | Investments | 960,000 | 875,000 |
| | | | | 12 | | 800,000 | 800,000 |
| | | | | 17 | | 160,000 | 75,000 |
| 3 | | | | | Total Expenditure | 12,496,000 | 12,407,700 |

| Project | Sub project | Object | Item | Finance code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|------------------------|-------------|--------|------|--------------|------------------------------------|-------------------|-----------------------|
| Total Financing | | | | | | 12,496,000 | 12,407,700 |
| Domestic | | | | | | 11,696,000 | 11,607,700 |
| | | | 11 | | Domestic Funds | 11,536,000 | 11,532,700 |
| | | | 17 | | Foreign Aid Related Domestic Funds | 160,000 | 75,000 |
| Foreign | | | | | | 800,000 | 800,000 |
| | | | 12 | | Foreign Loans | 800,000 | 800,000 |

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

Rs 000'

| Project | Sub project | Object | Item | Finance code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|------------------------|-------------|--------|------|--------------|---|------------------|-----------------------|
| 4 | | | | | Recurrent Expenditure | 4,823,100 | 5,323,100 |
| | | | | | Personal Emoluments | 3,698,700 | 4,198,700 |
| | | 1001 | | | Salaries and Wages | 1,100,000 | 1,100,000 |
| | | 1002 | | | Overtime & Holiday Payments | 2,100 | 2,100 |
| | | 1003 | | | Other Allowances | 2,596,600 | 3,096,600 |
| | | | | | Traveling Expenses | 2,000 | 2,000 |
| | | 1101 | | | Domestic | 2,000 | 2,000 |
| | | | | | Supplies | 903,400 | 903,400 |
| | | 1202 | | | Fuel | 183,400 | 183,400 |
| | | 1203 | | | Diets & Uniforms | 600,000 | 600,000 |
| | | 1204 | | | Medical Supplies | 115,000 | 115,000 |
| | | 1205 | | | Other | 5,000 | 5,000 |
| | | | | | Maintenance Expenditure | 10,000 | 10,000 |
| | | 1301 | | | Vehicles | 10,000 | 10,000 |
| | | | | | Services | 209,000 | 209,000 |
| | | 1402 | | | Postal & Communication | 5,000 | 5,000 |
| | | 1403 | | | Electricity & Water | 200,000 | 200,000 |
| | | 1405 | | | Other | 4,000 | 4,000 |
| 4 | | | | | Capital Expenditure | 71,000 | 71,000 |
| | | | | | Rehabilitation and Improvement of Capital Assets | 41,000 | 41,000 |
| | | 2001 | | | Buildings and Structures | 20,000 | 20,000 |
| | | 2002 | | | Plant Machinery and Equipment | 21,000 | 21,000 |
| | | | | | Acquisition of Fixed Assets | 30,000 | 30,000 |
| | | 2103 | | | Plant, Machinery and Equipment | 30,000 | 30,000 |
| 4 | | | | | Total Expenditure | 4,894,100 | 5,394,100 |
| Total Financing | | | | | | 4,894,100 | 5,394,100 |
| | | | | | Domestic | 4,894,100 | 5,394,100 |
| | | 11 | | | Domestic Funds | 4,894,100 | 5,394,100 |

**Head 320 - Department of Civil Security
Summary**

Rs '000

| Description | 2015 Estimate | 2015 Revised Estimate |
|---|-------------------|-----------------------------|
| Recurrent Expenditure | 11,988,920 | 17,233,220 |
| Personal Emoluments | 11,014,200 | 16,209,000 |
| Salaries and Wages | 8,900 | 2,957,900 |
| Overtime and Holiday Payments | 2,000 | 2,000 |
| Other Allowances | 11,003,300 | 13,249,100 |
| Travelling Expenses | 3,600 | 3,600 |
| Domestic | 3,100 | 3,100 |
| Foreign | 500 | 500 |
| Supplies | 857,200 | 885,200 |
| Stationery and Office Requisites | 4,500 | 7,500 |
| Fuel | 36,700 | 56,700 |
| Diets and Uniforms | 780,000 | 780,000 |
| Medical Supplies | 1,000 | 1,000 |
| Other | 35,000 | 40,000 |
| Maintenance Expenditure | 39,500 | 56,500 |
| Vehicles | 18,000 | 28,000 |
| Plant and Machinery | 5,500 | 7,500 |
| Buildings and Structures | 16,000 | 21,000 |
| Services | 62,200 | 66,700 |
| Transport | 4,200 | 5,700 |
| Postal and Communication | 5,500 | 5,500 |
| Electricity & Water | 21,500 | 21,500 |
| Rents and Local Taxes | 22,000 | 22,000 |
| Other | 9,000 | 12,000 |
| Transfers | 12,220 | 12,220 |
| Welfare Programmes | 12,000 | 12,000 |
| Property Loan Interest to Public Servants | 220 | 220 |
| Capital Expenditure | 73,000 | 120,000 |
| Rehabilitation and Improvement of Capital Assets | 38,000 | 71,000 |
| Buildings and Structures | 12,000 | 45,000 |
| Plant, Machinery and Equipment | 10,000 | 10,000 |
| Vehicles | 16,000 | 16,000 |
| Acquisition of Capital Assets | 28,000 | 42,000 |
| Furniture and Office Equipment | 8,000 | 12,000 |
| Plant, Machinery and Equipment | 20,000 | 30,000 |
| Capacity Building | 7,000 | 7,000 |
| Staff Training | 7,000 | 7,000 |
| Total Expenditure | 12,061,920 | 17,353,220 |
| Total Financing | 12,061,920 | 17,353,220 |
| Domestic | 12,061,920 | 17,353,220 |

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

Rs 000'

| Project | Sub project | Object | Item Finance code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|----------|-------------|--------|-------------------|---|-------------------|-----------------------|
| 1 | | | | Recurrent Expenditure | 11,988,920 | 17,233,220 |
| | | | | Personal Emoluments | 11,014,200 | 16,209,000 |
| | | 1001 | | Salaries and Wages | 8,900 | 2,957,900 |
| | | 1002 | | Overtime & Holiday Payments | 2,000 | 2,000 |
| | | 1003 | | Other Allowances | 11,003,300 | 13,249,100 |
| | | | | Traveling Expenses | 3,600 | 3,600 |
| | | 1101 | | Domestic | 3,100 | 3,100 |
| | | 1102 | | Foreign | 500 | 500 |
| | | | | Supplies | 857,200 | 885,200 |
| | | 1201 | | Stationery & Office Requisites | 4,500 | 7,500 |
| | | 1202 | | Fuel | 36,700 | 56,700 |
| | | 1203 | | Diets & Uniforms | 780,000 | 780,000 |
| | | 1204 | | Medical Supplies | 1,000 | 1,000 |
| | | 1205 | | Other | 35,000 | 40,000 |
| | | | | Maintenance Expenditure | 39,500 | 56,500 |
| | | 1301 | | Vehicles | 18,000 | 28,000 |
| | | 1302 | | Plant ,Machinery and Equipment | 5,500 | 7,500 |
| | | 1303 | | Buildings & Structures | 16,000 | 21,000 |
| | | | | Services | 62,200 | 66,700 |
| | | 1401 | | Transport | 4,200 | 5,700 |
| | | 1402 | | Postal & Communication | 5,500 | 5,500 |
| | | 1403 | | Electricity & Water | 21,500 | 21,500 |
| | | 1404 | | Rents & Local Taxes | 22,000 | 22,000 |
| | | 1405 | | Other | 9,000 | 12,000 |
| | | | | Transfers | 12,220 | 12,220 |
| | | 1501 | | Welfare Programmes | 12,000 | 12,000 |
| | | 1506 | | Property Loan Interest to Public Servants | 220 | 220 |
| 1 | | | | Capital Expenditure | 73,000 | 120,000 |
| | | | | Rehabilitation and Improvement of Capital Assets | 38,000 | 71,000 |
| | | 2001 | | Buildings and Structures | 12,000 | 45,000 |
| | | 2002 | | Plant Machinery and Equipment | 10,000 | 10,000 |
| | | 2003 | | Vehicles | 16,000 | 16,000 |
| | | | | Acquisition of Fixed Assets | 28,000 | 42,000 |
| | | 2102 | | Furniture and Office Equipment | 8,000 | 12,000 |
| | | 2103 | | Plant,Machinery and Equipment | 20,000 | 30,000 |
| | | | | Human Resource Development | 7,000 | 7,000 |
| | | 2401 | | Staff Training | 7,000 | 7,000 |
| 1 | | | | Total Expenditure | 12,061,920 | 17,353,220 |

| Project | Sub project | Object | Item Finance code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|------------------------|-------------|--------|-------------------------|----------------------------------|-------------------|-----------------------------|
| Total Financing | | | | | 12,061,920 | 17,353,220 |
| | | | | Domestic | 12,061,920 | 17,353,220 |
| | | | 11 | Domestic Funds | 12,061,920 | 17,353,220 |

**Head 325 - Department of Sri Lanka Coast Guard
Summary**

Rs '000

| Description | 2015 Estimate | 2015 Revised Estimate |
|---|------------------|-----------------------------|
| Recurrent Expenditure | 32,270 | 32,270 |
| Personal Emoluments | 1,570 | 1,570 |
| Salaries and Wages | 870 | 870 |
| Other Allowances | 700 | 700 |
| Travelling Expenses | 610 | 310 |
| Domestic | 250 | 250 |
| Foreign | 360 | 60 |
| Supplies | 14,790 | 16,090 |
| Stationery and Office Requisites | 590 | 1,090 |
| Fuel | 4,600 | 3,100 |
| Diets and Uniforms | 5,000 | 9,300 |
| Medical Supplies | 100 | 100 |
| Other | 4,500 | 2,500 |
| Maintenance Expenditure | 4,000 | 5,300 |
| Vehicles | 3,000 | 4,000 |
| Plant and Machinery | 500 | 500 |
| Buildings and Structures | 500 | 800 |
| Services | 11,300 | 9,000 |
| Postal and Communication | 1,300 | 1,300 |
| Electricity & Water | 3,000 | 4,500 |
| Rents and Local Taxes | 3,000 | 1,000 |
| Other | 4,000 | 2,200 |
| Capital Expenditure | 57,920 | 104,652 |
| Rehabilitation and Improvement of Capital Assets | 3,920 | 4,420 |
| Buildings and Structures | 2,500 | 2,500 |
| Plant, Machinery and Equipment | 720 | 720 |
| Vehicles | 700 | 1,200 |
| Acquisition of Capital Assets | 53,000 | 99,232 |
| Furniture and Office Equipment | 3,000 | 6,000 |
| Plant, Machinery and Equipment | 15,000 | 51,232 |
| Buildings and Structures | 35,000 | 42,000 |
| Capacity Building | 1,000 | 1,000 |
| Staff Training | 1,000 | 1,000 |
| Total Expenditure | 90,190 | 136,922 |
| Total Financing | 90,190 | 136,922 |
| Domestic | 90,190 | 136,922 |

325 -Department of Sri Lanka Coast Guard
01 - Operational Activities
01 - General Administration and Establishment Services

Rs 000'

| Project | Sub project | Object | Item | Finance code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|------------------------|-------------|--------|------|--------------|---|---------------|-----------------------|
| 1 | | | | | Recurrent Expenditure | 32,270 | 32,270 |
| | | | | | Personal Emoluments | 1,570 | 1,570 |
| | | 1001 | | | Salaries and Wages | 870 | 870 |
| | | 1003 | | | Other Allowances | 700 | 700 |
| | | | | | Traveling Expenses | 610 | 310 |
| | | 1101 | | | Domestic | 250 | 250 |
| | | 1102 | | | Foreign | 360 | 60 |
| | | | | | Supplies | 14,790 | 16,090 |
| | | 1201 | | | Stationery & Office Requisites | 590 | 1,090 |
| | | 1202 | | | Fuel | 4,600 | 3,100 |
| | | 1203 | | | Diets & Uniforms | 5,000 | 9,300 |
| | | 1204 | | | Medical Supplies | 100 | 100 |
| | | 1205 | | | Other | 4,500 | 2,500 |
| | | | | | Maintenance Expenditure | 4,000 | 5,300 |
| | | 1301 | | | Vehicles | 3,000 | 4,000 |
| | | 1302 | | | Plant ,Machinery and Equipment | 500 | 500 |
| | | 1303 | | | Buildings & Structures | 500 | 800 |
| | | | | | Services | 11,300 | 9,000 |
| | | 1402 | | | Postal & Communication | 1,300 | 1,300 |
| | | 1403 | | | Electricity & Water | 3,000 | 4,500 |
| | | 1404 | | | Rents & Local Taxes | 3,000 | 1,000 |
| | | 1405 | | | Other | 4,000 | 2,200 |
| 1 | | | | | Capital Expenditure | 57,920 | 104,652 |
| | | | | | Rehabilitation and Improvement of Capital Assets | 3,920 | 4,420 |
| | | 2001 | | | Buildings and Structures | 2,500 | 2,500 |
| | | 2002 | | | Plant Machinery and Equipment | 720 | 720 |
| | | 2003 | | | Vehicles | 700 | 1,200 |
| | | | | | Acquisition of Fixed Assets | 53,000 | 99,232 |
| | | 2102 | | | Furniture and Office Equipment | 3,000 | 6,000 |
| | | 2103 | | | Plant,Machinery and Equipment | 15,000 | 4,500 |
| | | 2104 | | | Buildings & Structures | 35,000 | 42,000 |
| 1 | | 2103 | | | Oil Spill Response Equipment | | 46,732 |
| | | | | | Human Resource Development | 1,000 | 1,000 |
| | | 2401 | | | Staff Training | 1,000 | 1,000 |
| 1 | | | | | Total Expenditure | 90,190 | 136,922 |
| Total Financing | | | | | | 90,190 | 136,922 |
| | | | | | Domestic | 90,190 | 136,922 |
| | | 11 | | | Domestic Funds | 90,190 | 136,922 |

**Ministry of National Policies and Economic
Affairs**

Ministry of National Policies and Economic Affairs
Summary

Rs '000

| Description | 2015 Estimate | 2015 Revised Estimate |
|---|------------------|-----------------------------|
| Recurrent Expenditure | 2,999,745 | 3,368,949 |
| Personal Emoluments | 1,001,350 | 1,210,384 |
| Salaries and Wages | 597,500 | 597,821 |
| Overtime and Holiday Payments | 19,100 | 19,911 |
| Other Allowances | 384,750 | 592,652 |
| Travelling Expenses | 60,900 | 60,214 |
| Domestic | 26,250 | 26,250 |
| Foreign | 34,650 | 33,964 |
| Supplies | 81,305 | 81,305 |
| Stationery and Office Requisites | 25,550 | 25,550 |
| Fuel | 51,550 | 51,550 |
| Diets and Uniforms | 2,455 | 2,455 |
| Other | 1,750 | 1,750 |
| Maintenance Expenditure | 62,560 | 64,060 |
| Vehicles | 43,200 | 44,700 |
| Plant and Machinery | 14,070 | 14,070 |
| Buildings and Structures | 5,290 | 5,290 |
| Services | 187,910 | 197,221 |
| Transport | 10,025 | 8,380 |
| Postal and Communication | 30,200 | 34,150 |
| Electricity & Water | 52,500 | 52,500 |
| Rents and Local Taxes | 36,585 | 38,685 |
| Other | 58,600 | 63,506 |
| Transfers | 1,605,720 | 1,755,765 |
| Public Institutions | 1,298,000 | 1,448,045 |
| Development Subsidies | 500 | 500 |
| Subscriptions and Contributions Fee | 248,820 | 248,820 |
| Property Loan Interest to Public Servants | 23,400 | 23,400 |
| Other | 35,000 | 35,000 |
| Other Recurrent Expenditure | | |
| Losses and Write off | | |
| Capital Expenditure | 7,531,210 | 8,467,505 |
| Rehabilitation and Improvement of Capital Assets | 55,250 | 56,507 |
| Buildings and Structures | 32,000 | 32,412 |
| Plant, Machinery and Equipment | 6,200 | 6,200 |
| Vehicles | 17,050 | 17,895 |
| Acquisition of Capital Assets | 1,133,130 | 1,241,342 |
| Vehicles | | 136,300 |
| Furniture and Office Equipment | 219,430 | 215,742 |
| Plant, Machinery and Equipment | 64,700 | 64,700 |
| Buildings and Structures | 124,000 | 124,000 |
| Land and Land Improvements | 725,000 | 700,600 |
| Capital Transfers | 3,185,500 | 3,185,500 |

| Description | 2015 Estimate | 2015 Revised Estimate |
|--|-------------------|-----------------------------|
| Public Institutions | 540,000 | 540,000 |
| Development Assistance | 1,500 | 1,500 |
| Transfers Abroad | 2,644,000 | 2,644,000 |
| Acquisition of Financial Assets | | 544,300 |
| On - Lending | | 544,300 |
| Capacity Building | 54,900 | 55,862 |
| Staff Training | 54,900 | 55,862 |
| Other Capital Expenditure | 3,102,430 | 3,383,994 |
| Investments | 3,102,430 | 3,383,994 |
| Total Expenditure | 10,530,955 | 11,836,454 |
| Total Financing | 10,530,955 | 11,836,454 |
| Domestic | 8,686,825 | 9,987,460 |
| Foreign | 1,844,130 | 1,848,994 |

Ministry of National Policies and Economic Affairs
Programme Summary

Rs '000

| Head No | Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|---|------------------|-----------------------------|
| 104- | Minister of National Policies and Economic Affairs | | |
| | Operational Activities | 493,600 | 1,202,386 |
| | Recurrent Expenditure | 437,200 | 460,740 |
| | Capital Expenditure | 56,400 | 741,646 |
| | Development Activities | 5,743,035 | 6,163,798 |
| | Recurrent Expenditure | 1,440,255 | 1,610,800 |
| | Capital Expenditure | 4,302,780 | 4,552,998 |
| | Total Expenditure | 6,236,635 | 7,366,184 |
| | Recurrent Expenditure | 1,877,455 | 2,071,540 |
| | Capital Expenditure | 4,359,180 | 5,294,644 |
| 237- | Department of National Planning | | |
| | Operational Activities | 91,710 | 91,710 |
| | Recurrent Expenditure | 77,910 | 77,910 |
| | Capital Expenditure | 13,800 | 13,800 |
| | Total Expenditure | 91,710 | 91,710 |
| | Recurrent Expenditure | 77,910 | 77,910 |
| | Capital Expenditure | 13,800 | 13,800 |
| 239- | Department of External Resources | | |
| | Operational Activities | 2,992,760 | 3,004,760 |
| | Recurrent Expenditure | 329,530 | 341,530 |
| | Capital Expenditure | 2,663,230 | 2,663,230 |
| | Total Expenditure | 2,992,760 | 3,004,760 |
| | Recurrent Expenditure | 329,530 | 341,530 |
| | Capital Expenditure | 2,663,230 | 2,663,230 |
| 252- | Department of Census and Statistics | | |
| | Operational Activities | 1,123,100 | 1,278,050 |
| | Recurrent Expenditure | 648,800 | 803,750 |
| | Capital Expenditure | 474,300 | 474,300 |
| | Total Expenditure | 1,123,100 | 1,278,050 |
| | Recurrent Expenditure | 648,800 | 803,750 |
| | Capital Expenditure | 474,300 | 474,300 |
| 280- | Department of Project Management and Monitoring | | |
| | Development Activities | 86,750 | 95,750 |
| | Recurrent Expenditure | 66,050 | 74,219 |
| | Capital Expenditure | 20,700 | 21,531 |

| Head No | Description | 2015 Estimate | 2015 Revised Estimate |
|---------|--------------------------|-------------------|-----------------------------|
| | Total Expenditure | 86,750 | 95,750 |
| | Recurrent Expenditure | 66,050 | 74,219 |
| | Capital Expenditure | 20,700 | 21,531 |
| | Grand Total | 10,530,955 | 11,836,454 |
| | Total Recurrent | 2,999,745 | 3,368,949 |
| | Total Capital | 7,531,210 | 8,467,505 |

Head 104 - Minister of National Policies and Economic Affairs
Summary

Rs '000

| Description | 2015 Estimate | 2015 Revised Estimate |
|---|------------------|-----------------------------|
| Recurrent Expenditure | 1,877,455 | 2,071,540 |
| Personal Emoluments | 371,500 | 408,534 |
| Salaries and Wages | 217,700 | 218,021 |
| Overtime and Holiday Payments | 10,000 | 10,811 |
| Other Allowances | 143,800 | 179,702 |
| Travelling Expenses | 19,450 | 19,450 |
| Domestic | 11,100 | 11,100 |
| Foreign | 8,350 | 8,350 |
| Supplies | 44,970 | 44,970 |
| Stationery and Office Requisites | 11,400 | 11,400 |
| Fuel | 31,600 | 31,600 |
| Diets and Uniforms | 970 | 970 |
| Other | 1,000 | 1,000 |
| Maintenance Expenditure | 29,760 | 31,260 |
| Vehicles | 20,800 | 22,300 |
| Plant and Machinery | 5,670 | 5,670 |
| Buildings and Structures | 3,290 | 3,290 |
| Services | 65,875 | 71,381 |
| Transport | 5,525 | 4,025 |
| Postal and Communication | 9,800 | 9,800 |
| Electricity & Water | 24,500 | 24,500 |
| Rents and Local Taxes | 6,050 | 8,150 |
| Other | 20,000 | 24,906 |
| Transfers | 1,345,900 | 1,495,945 |
| Public Institutions | 1,298,000 | 1,448,045 |
| Development Subsidies | 500 | 500 |
| Subscriptions and Contributions Fee | 5,000 | 5,000 |
| Property Loan Interest to Public Servants | 7,400 | 7,400 |
| Other | 35,000 | 35,000 |
| Capital Expenditure | 4,359,180 | 5,294,644 |
| Rehabilitation and Improvement of Capital Assets | 30,850 | 31,550 |
| Buildings and Structures | 17,000 | 17,000 |
| Plant, Machinery and Equipment | 2,800 | 2,800 |
| Vehicles | 11,050 | 11,750 |
| Acquisition of Capital Assets | 836,830 | 948,730 |
| Vehicles | | 136,300 |
| Furniture and Office Equipment | 20,330 | 20,330 |
| Plant, Machinery and Equipment | 14,500 | 14,500 |
| Buildings and Structures | 77,000 | 77,000 |
| Land and Land Improvements | 725,000 | 700,600 |
| Capital Transfers | 541,500 | 541,500 |
| Public Institutions | 540,000 | 540,000 |
| Development Assistance | 1,500 | 1,500 |
| Acquisition of Financial Assets | | 544,300 |

Rs '000

| Description | 2015 Estimate | 2015 Revised Estimate |
|----------------------------------|------------------|-----------------------------|
| On - Lending | | 544,300 |
| Capacity Building | 38,500 | 38,500 |
| Staff Training | 38,500 | 38,500 |
| Other Capital Expenditure | 2,911,500 | 3,190,064 |
| Investments | 2,911,500 | 3,190,064 |
| Total Expenditure | 6,236,635 | 7,366,184 |
| Total Financing | 6,236,635 | 7,366,184 |
| Domestic | 4,466,635 | 5,591,320 |
| Foreign | 1,770,000 | 1,774,864 |

Head 104 - Minister of National Policy and Economic Affairs
01 - Operational Activities
01-Minister's Office

Rs'000

| Sub Project | Object | Item | Finance Code | Category/ Object/ Item/Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|------|--------------|---|------------------|-----------------------------|
| | | | | Recurrent Expenditure | 56,000 | 56,000 |
| | | | | Personal Emoluments | 15,500 | 15,500 |
| | 1001 | | | Salaries and Wages | 7,500 | 7,500 |
| | 1002 | | | Overtime & Holiday Payments | 3,000 | 3,000 |
| | 1003 | | | Other Allowances | 5,000 | 5,000 |
| | | | | Travelling Expenses | 6,050 | 6,050 |
| | 1101 | | | Domestic | 1,500 | 1,500 |
| | 1102 | | | Foreign | 4,550 | 4,550 |
| | | | | Supplies | 14,550 | 14,550 |
| | 1201 | | | Stationery & Office Requisites | 2,000 | 2,000 |
| | 1202 | | | Fuel | 12,500 | 12,500 |
| | 1203 | | | Diets & Uniforms | 50 | 50 |
| | | | | Maintenance Expenditure | 9,100 | 9,100 |
| | 1301 | | | Vehicles | 8,000 | 8,000 |
| | 1302 | | | Plant ,Machinery and Equipment | 800 | 800 |
| | 1303 | | | Buildings & Structures | 300 | 300 |
| | | | | Services | 10,800 | 10,800 |
| | 1401 | | | Transport | 700 | 700 |
| | 1402 | | | Postal & Communication | 2,000 | 2,000 |
| | 1403 | | | Electricity & Water | 5,000 | 5,000 |
| | 1404 | | | Rents & Local Taxes | 100 | 100 |
| | 1405 | | | Other | 3,000 | 3,000 |
| | | | | Capital Expenditure | 9,900 | 9,900 |
| | | | | Rehabilitation and Improvement of Capital Assets | 6,900 | 6,900 |
| | 2001 | | | Building and Structures | 4,000 | 4,000 |
| | 2002 | | | Plant Machinery and Equipment | 400 | 400 |
| | 2003 | | | Vehicles | 2,500 | 2,500 |
| | | | | Acquisition of Capital Assets | 3,000 | 3,000 |
| | 2101 | | | Vehicles | 2,000 | 2,000 |
| | 2102 | | | Furniture and Office Equipment | 1,000 | 1,000 |
| | 2103 | | | Plant,Machinery and Equipment | 1,000 | 1,000 |
| | | | | Total Expenditure | 65,900 | 65,900 |
| | | | | Total Financing | 65,900 | 65,900 |
| | | | | Domestic | 65,900 | 65,900 |
| | | | | 11 Domestic Fund | 65,900 | 65,900 |

Head 104 - Minister of National Policy and Economic Affairs
01- Operational Activities
02- Administration and Establishment Services

Rs'000

| Sub Project | Object | Item | Finance Code | Category/ Object/ Item Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|------|--------------|--|------------------|-----------------------------|
| | | | | Recurrent Expenditure | 356,200 | 376,006 |
| | | | | Personal Emoluments | 250,500 | 263,300 |
| | 1001 | | | Salaries and Wages | 147,000 | 147,000 |
| | 1002 | | | Overtime & Holiday Payments | 3,500 | 3,500 |
| | 1003 | | | Other Allowances | 100,000 | 112,800 |
| | | | | Travelling Expenses | 7,100 | 7,100 |
| | 1101 | | | Domestic | 5,400 | 5,400 |
| | 1102 | | | Foreign | 1,700 | 1,700 |
| | | | | Supplies | 18,600 | 18,600 |
| | 1201 | | | Stationery & Office Requisites | 6,000 | 6,000 |
| | 1202 | | | Fuel | 11,000 | 11,000 |
| | 1203 | | | Diets & Uniforms | 600 | 600 |
| | 1205 | | | Other | 1,000 | 1,000 |
| | | | | Maintenance Expenditure | 12,700 | 12,700 |
| | 1301 | | | Vehicles | 8,000 | 8,000 |
| | 1302 | | | Plant ,Machinery and Equipment | 3,500 | 3,500 |
| | 1303 | | | Buildings & Structures | 1,200 | 1,200 |
| | | | | Services | 27,000 | 34,006 |
| | 1401 | | | Transport | 1,500 | 1,500 |
| | 1402 | | | Postal & Communication | 4,000 | 4,000 |
| | 1403 | | | Electricity & Water | 11,000 | 11,000 |
| | 1404 | | | Rents & Local Taxes | 5,500 | 7,600 |
| | 1405 | | | Other | 5,000 | 9,906 |
| | | 1 | | <i>Consultancy fee for the formulation of USA-Sri Lanka Free Trade Agreement</i> | | 3,300 |
| | | 2 | | <i>Monthly Allowance for Standing Committee and Review Committee Members</i> | | 1,606 |
| | | | | Transfers | 5,300 | 5,300 |
| | 1506 | | | Property Loan Interest to Public Servants | 5,300 | 5,300 |
| | 3 | | | National Pay Commission | 35,000 | 35,000 |
| | 1508 | | | Other | 35,000 | 35,000 |
| | | | | Capital Expenditure | 41,500 | 726,046 |
| | | | | Rehabilitation and Improvement of Capital Assets | 12,500 | 12,500 |
| | 2001 | | | Building and Structures | 4,500 | 4,500 |
| | 2002 | | | Plant Machinery and Equipment | 2,000 | 2,000 |
| | 2003 | | | Vehicles | 6,000 | 6,000 |
| | | | | Acquisition of Capital Assets | 23,000 | 159,300 |
| | 2101 | | | Vehicles | | 136,300 |
| | 2102 | | | Furniture and Office Equipment | 12,000 | 12,000 |
| | 2103 | | | Plant,Machinery and Equipment | 11,000 | 11,000 |
| | | | | Acquisition of Financial Assets | - | 544,300 |
| | 2302 | | | On-linding | | 544,300 |
| | | | | Capacity Building | 2,500 | 2,500 |
| | 2401 | | | Staff Trainnig | 2,500 | 2,500 |

| Sub Project | Object | Item | Finance Code | Category/ Object/ Item Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|------|--------------|--|------------------|-----------------------------|
| | | | | Other Capital Expenditure | 2,000 | 1,300 |
| | 2502 | | | Investment | 2,000 | 1,300 |
| 1 | | | | Conducting a study on developing a comprehensive Social Protection Scheme through IPS (UNICEF) | - | 3,742 |
| | 2502 | 13 | | Investment | | 3,742 |
| 2 | | | | Improve access to safe drinking water in areas vulnerable to extensive water quality deterioration (UNICEF) | - | 905 |
| | 2502 | 13 | | Investment | | 905 |
| 3 | | | | National Pay Commission | 1,500 | 1,500 |
| | 2202 | | | Development Assistance | 1,500 | 1,500 |
| | | | | Total Expenditure | 397,700 | 1,102,052 |
| | | | | Total Financing | 397,700 | 1,102,052 |
| | | | | Domestic | 397,700 | 1,097,406 |
| | | 11 | | Domestic Fund | 397,700 | 1,097,406 |

Head 104 - Minister of National Policy and Economic Affairs
01 - Operational Activities
11-State Minister's Office

Rs.000'

| Sub Project | Object | Item | Finance Code | Category/ Object/ Item Description | 2015 Estimate | 2015 Revised Estimate |
|---|--------|------|--------------|---------------------------------------|------------------|-----------------------------|
| Recurrent Expenditure | | | | | 25,000 | 28,734 |
| Personal Emoluments | | | | | 8,500 | 12,234 |
| | 1001 | | | Salaries and Wages | 4,700 | 5,021 |
| | 1002 | | | Overtime & Holiday Payments | 1,000 | 1,811 |
| | 1003 | | | Other Allowances | 2,800 | 5,402 |
| Travelling Expenses | | | | | 1,650 | 1,650 |
| | 1101 | | | Domestic | 850 | 850 |
| | 1102 | | | Foreign | 800 | 800 |
| Supplies | | | | | 5,840 | 5,840 |
| | 1201 | | | Stationery & Office Requisites | 800 | 800 |
| | 1202 | | | Fuel | 5,000 | 5,000 |
| | 1203 | | | Diets & Uniforms | 40 | 40 |
| Maintenance Expenditure | | | | | 2,560 | 4,060 |
| | 1301 | | | Vehicles | 2,200 | 3,700 |
| | 1302 | | | Plant ,Machinery and Equipment | 220 | 220 |
| | 1303 | | | Buildings & Structures | 140 | 140 |
| Services | | | | | 6,450 | 4,950 |
| | 1401 | | | Transport | 2,200 | 700 |
| | 1402 | | | Postal & Communication | 1,000 | 1,000 |
| | 1403 | | | Electricity & Water | 1,250 | 1,250 |
| | 1405 | | | Other | 2,000 | 2,000 |
| Capital Expenditure | | | | | 5,000 | 5,700 |
| Rehabilitation and Improvement of Capital Assets | | | | | 1,800 | 2,500 |
| | 2001 | | | Building and Structures | 1,000 | 1,000 |
| | 2002 | | | Plant Machinery and Equipment | 200 | 200 |
| | 2003 | | | Vehicles | 600 | 1,300 |
| Acquisition of Capital Assets | | | | | 3,200 | 3,200 |
| | 2102 | | | Furniture and Office Equipment | 1,700 | 1,700 |
| | 2103 | | | Plant,Machinery and Equipment | 1,500 | 1,500 |
| Total Expenditure | | | | | 30,000 | 34,434 |
| Total Financing | | | | | 30,000 | 34,434 |
| Domestic | | | | | 30,000 | 34,434 |
| | | | 11 | Domestic Fund | 30,000 | 34,434 |

Head 104 - Minister of National Policy and Economic Affairs

02 - Development Activities

05 - Public Institutions

Rs'000

| Sub Project | Object | Item | Finance Code | Category/ Object/ Item Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|------|--------------|---|------------------|-----------------------------|
| | | | | Recurrent Expenditure | 1,298,000 | 1,448,045 |
| 1 | | | | Institute of Policy Studies | 17,000 | 17,000 |
| | | | | Transfers | 17,000 | 17,000 |
| | 1503 | | | Public Institutions | 17,000 | 17,000 |
| 2 | | | | National Human Resource Development Council | 21,000 | 21,000 |
| | | | | Transfers | 21,000 | 21,000 |
| | 1503 | | | Public Institutions | 21,000 | 21,000 |
| 3 | | | | National Youth Corps | 590,000 | 590,000 |
| | | | | Transfers | 590,000 | 590,000 |
| | 1503 | | | Public Institutions | 590,000 | 590,000 |
| 4 | | | | National Youth Service Council | 670,000 | 820,045 |
| | | | | Transfers | 670,000 | 820,045 |
| | 1503 | | | Public Institutions | 670,000 | 820,045 |
| | | | | Capital Expenditure | 540,000 | 540,000 |
| 2 | | | | National Human Resource Development Council | 20,000 | 20,000 |
| | | | | Capital Transfers | 20,000 | 20,000 |
| | 2201 | | | Public Institutions | 20,000 | 20,000 |
| 3 | | | | National Youth Corps | 100,000 | 100,000 |
| | | | | Capital Transfers | 100,000 | 100,000 |
| | 2201 | | | Public Institutions | 100,000 | 100,000 |
| | | 1 | | <i>Construction of Youth Corp Training Center at Monaragala</i> | | |
| 4 | | | | National Youth Service Council | 420,000 | 420,000 |
| | | | | Capital Transfers | 420,000 | 420,000 |
| | 2201 | | | Public Institutions | 420,000 | 420,000 |
| | | | | Total Expenditure | 1,838,000 | 1,988,045 |
| | | | | Total Financing | 1,838,000 | 1,988,045 |
| | | | | Domestic | 1,838,000 | 1,988,045 |
| | | | 11 | Domestic Fund | 1,838,000 | 1,988,045 |

Head 104 - Minister of National Policy and Economic Affairs

02 - Development Activities

06 - Intergrated Rural Development - Empowering Villages

| | | | | Rs'000 | | |
|-------------|--------|------|--------------|--|------------------|------------------|
| Sub Project | Object | Item | Finance Code | Category/ Object/ Item /Description | 2015 | 2015 |
| | | | | | Estimate | Revised |
| | | | | Capital Expenditure | 3,409,500 | 3,409,500 |
| 1 | | | | Decentralized Budget | 1,125,000 | 1,125,000 |
| | | | | Other Capital Expenditure | 1,125,000 | 1,125,000 |
| | 2502 | | | Investments | 1,125,000 | 1,125,000 |
| 2 | | | | Infrastructure and Livelihood Development (Reawakening Project) - (GOSL-WB/IDA) | 725,000 | 700,600 |
| | | | | Other Capital Expenditure | 725,000 | 700,600 |
| | 2105 | | | Restructuring | 725,000 | 700,600 |
| | | | 12 | | 650,000 | 626,000 |
| | | | 17 | | 75,000 | 74,600 |
| 3 | | | | Commiunity Development and Livelihood Improvement Project -Phase 11 (GOSL -WB) | 9,500 | 33,500 |
| | | | | Other Capital Expenditure | 9,500 | 33,500 |
| | 2502 | | | Investments | 9,500 | 33,500 |
| | | | 12 | | | 24,000 |
| | | | 17 | | 9,500 | 9,500 |
| 4 | | | | Food Relief Programme | 1,050,000 | 1,050,000 |
| | | | | Other Capital Expenditure | 1,050,000 | 1,050,000 |
| | | | | Investments | 1,050,000 | 1,050,000 |
| | 2502 | | 16 | | 600,000 | 600,000 |
| | | | 17 | | 450,000 | 450,000 |
| 5 | | | | Development of Infrastructure (Conflict Affected Region Emergency Project)- CARE(GOSL-ADB) | 500,000 | 500,400 |
| | | | | Other Capital Expenditure | 500,000 | 500,400 |
| | 2502 | | | Investments | 500,000 | 500,400 |
| | | | 12 | | 500,000 | 500,000 |
| | | | 17 | | | 400 |
| | | | | Total Expenditure | 3,409,500 | 3,409,500 |
| | | | | Total Financing | 3,409,500 | 3,409,500 |
| | | | | Domestic | 1,659,500 | 1,659,500 |
| | | | 11 | Domestic Fund | 1,125,000 | 1,125,000 |
| | | | 17 | Foreign Finance Associated Costs | 534,500 | 534,500 |
| | | | | Foreign | 1,750,000 | 1,750,000 |
| | | | 12 | Foreign Loans | 1,150,000 | 1,150,000 |
| | | | 13 | Foreign Grants | - | - |
| | | | 14 | Reimbursable Foreign Loans | - | - |
| | | | 16 | Counterpart Funds | 600,000 | 600,000 |

Head 104 - Minister of National Policy and Economic Affairs

02 - Development Activities

07 - Youth Development

Rs.'000

| Sub Project | Object | Item | Finance Code | Category/ Object/ Item Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|------|--------------|---|------------------|-----------------------------|
| | | | | Recurrent Expenditure | 101,150 | 121,650 |
| | | | | Personal Emoluments | 69,000 | 89,500 |
| | 1001 | | | Salaries and Wages | 42,500 | 42,500 |
| | 1002 | | | Overtime & Holiday Payments | 1,500 | 1,500 |
| | 1003 | | | Other Allowances | 25,000 | 45,500 |
| | | | | Travelling Expenses | 4,100 | 4,100 |
| | 1101 | | | Domestic | 3,000 | 3,000 |
| | 1102 | | | Foreign | 1,100 | 1,100 |
| | | | | Supplies | 4,100 | 4,100 |
| | 1201 | | | Stationery & Office Requisites | 2,000 | 2,000 |
| | 1202 | | | Fuel | 2,000 | 2,000 |
| | 1203 | | | Diets & Uniforms | 100 | 100 |
| | | | | Maintenance Expenditure | 3,550 | 3,550 |
| | 1301 | | | Vehicles | 2,000 | 2,000 |
| | 1302 | | | Plant ,Machinery and Equipment | 800 | 800 |
| | 1303 | | | Buildings & Structures | 750 | 750 |
| | | | | Services | 13,000 | 13,000 |
| | 1401 | | | Transport | 600 | 600 |
| | 1402 | | | Postal & Communication | 2,200 | 2,200 |
| | 1403 | | | Electricity & Water | 5,000 | 5,000 |
| | 1404 | | | Rents & Local Taxes | 200 | 200 |
| | 1405 | | | Other | 5,000 | 5,000 |
| | | | | Transfers | 6,900 | 6,900 |
| | 1505 | | | Subscriptions and Contributions Fees | 5,000 | 5,000 |
| | 1506 | | | Property Loan Interest to Public Servants | 1,900 | 1,900 |
| | | | | YEN (Youth Employment Network) | 500 | 500 |
| 3 | | | | Transfers | 500 | 500 |
| | 1504 | | | Development Subsidies | 500 | 500 |
| | | | | Capital Expenditure | 340,600 | 590,818 |
| | | | | Rehabilitation and Improvement of Capital Assets | 4,000 | 4,000 |
| | 2001 | | | Building and Structures | 2,500 | 2,500 |
| | 2002 | | | Plant Machinery and Equipment | | - |
| | 2003 | | | Vehicles | 1,500 | 1,500 |
| | | | | Acquisition of Capital Assets | 4,600 | 4,600 |
| | 2101 | | | Vehicles | | |
| | 2102 | | | Furniture and Office Equipment | 4,000 | 4,000 |
| | 2103 | | | Plant,Machinery and Equipment | 600 | 600 |
| | | | | Capacity Building | 30,000 | 30,000 |
| | 2401 | | | Staff Trainnig | 30,000 | 30,000 |
| | | | | Other Capital Expenditure | 25,000 | 25,000 |
| | 2502 | | | Investment | 25,000 | 25,000 |

| Sub Project | Object | Item | Finance Code | Category/ Object/ Item Description | 2015 Estimate | 2015 Revised Estimate |
|--------------------------|--------|------|--------------|--|------------------|-----------------------------|
| 6 | | | | at Radampola | 77,000 | 77,000 |
| | 2104 | | | Builgings and Structure | 77,000 | 77,000 |
| 4 | | | | Young People's reproductive health (GOSL/ UNFPA) | 20,000 | 20,000 |
| | 2502 | | 13 | Investment | 20,000 | 20,000 |
| 5 | | | | Skills Sector Development Programme (National Youth Services Council) | 180,000 | 180,000 |
| | 2502 | | | Investment | 180,000 | 180,000 |
| 7 | | | | Empowering the Youth Parliament | | 250,000 |
| | 2502 | | 11 | Investment | | 250,000 |
| 8 | | | | UNICEF Supported Programme (Youth Development and Youth Empowerment Activities) | | 218 |
| | 2502 | | 13 | Investment | | 218 |
| Total Expenditure | | | | | 441,750 | 712,468 |
| Total Financing | | | | | 441,750 | 712,468 |
| Domestic | | | | | 421,750 | 692,250 |
| | | | 11 | Domestic Fund | 421,750 | 692,250 |
| Foreign | | | | | 20,000 | 20,218 |
| | | | 13 | Foreign Fund | 20,000 | 20,218 |

Head 104 - Minister of National Policy and Economic Affairs

02 - Development Activities

08 - National Centre for Leadership Development

Rs.'000

| Sub Project | Object | Item | Finance Code | Category/ Object/ Item Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|------|--------------|---|------------------|-----------------------------|
| | | | | Recurrent Expenditure | 41,105 | 41,105 |
| | | | | Personal Emoluments | 28,000 | 28,000 |
| | 1001 | | | Salaries and Wages | 16,000 | 16,000 |
| | 1002 | | | Overtime & Holiday Payments | 1,000 | 1,000 |
| | 1003 | | | Other Allowances | 11,000 | 11,000 |
| | | | | Travelling Expenses | 550 | 550 |
| | 1101 | | | Domestic | 350 | 350 |
| | 1102 | | | Foreign | 200 | 200 |
| | | | | Supplies | 1,880 | 1,880 |
| | 1201 | | | Stationery & Office Requisites | 600 | 600 |
| | 1202 | | | Fuel | 1,100 | 1,100 |
| | 1203 | | | Diets & Uniforms | 180 | 180 |
| | | | | Maintenance Expenditure | 1,850 | 1,850 |
| | 1301 | | | Vehicles | 600 | 600 |
| | 1302 | | | Plant ,Machinery and Equipment | 350 | 350 |
| | 1303 | | | Buildings & Structures | 900 | 900 |
| | | | | Services | 8,625 | 8,625 |
| | 1401 | | | Transport | 525 | 525 |
| | 1402 | | | Postal & Communication | 600 | 600 |
| | 1403 | | | Electricity & Water | 2,250 | 2,250 |
| | 1404 | | | Rents & Local Taxes | 250 | 250 |
| | 1405 | | | Other | 5,000 | 5,000 |
| | | | | Transfers | 200 | 200 |
| | 1506 | | | Property Loan Interest to Public Servants | 200 | 200 |
| | | | | Capital Expenditure | 12,680 | 12,680 |
| | | | | Rehabilitation and Improvement of Capital Assets | 5,650 | 5,650 |
| | 2001 | | | Building and Structures | 5,000 | 5,000 |
| | 2002 | | | Plant Machinery and Equipment | 200 | 200 |
| | 2003 | | | Vehicles | 450 | 450 |
| | | | | Acquisition of Capital Assets | 1,030 | 1,030 |
| | 2102 | | | Furniture and Office Equipment | 630 | 630 |
| | 2103 | | | Plant,Machinery and Equipment | 400 | 400 |
| | 2104 | | | Builgings and Structure | | - |
| | | | | Capacity Building | 6,000 | 6,000 |
| | 2401 | | | Staff Trainnig | 6,000 | 6,000 |
| | | | | Total Expenditure | 53,785 | 53,785 |
| | | | | Total Financing | 53,785 | 53,785 |
| | | | | Domestic | 53,785 | 53,785 |
| | 11 | | | Domestic Fund | 53,785 | 53,785 |

Head 237 - Department of National Planning
Summary

Rs '000

| Description | 2015 Estimate | 2015 Revised Estimate |
|---|------------------|-----------------------------|
| Recurrent Expenditure | 77,910 | 77,910 |
| Personal Emoluments | 44,100 | 44,100 |
| Salaries and Wages | 27,300 | 27,300 |
| Overtime and Holiday Payments | 1,800 | 1,800 |
| Other Allowances | 15,000 | 15,000 |
| Travelling Expenses | 4,900 | 4,900 |
| Domestic | 400 | 400 |
| Foreign | 4,500 | 4,500 |
| Supplies | 6,675 | 6,675 |
| Stationery and Office Requisites | 1,750 | 1,750 |
| Fuel | 4,800 | 4,800 |
| Diets and Uniforms | 125 | 125 |
| Maintenance Expenditure | 5,700 | 5,700 |
| Vehicles | 4,200 | 4,200 |
| Plant and Machinery | 1,500 | 1,500 |
| Services | 15,335 | 15,335 |
| Transport | 2,300 | 2,300 |
| Postal and Communication | 3,000 | 3,000 |
| Rents and Local Taxes | 35 | 35 |
| Other | 10,000 | 10,000 |
| Transfers | 1,200 | 1,200 |
| Property Loan Interest to Public Servants | 1,200 | 1,200 |
| Other | | |
| Other Recurrent Expenditure | | |
| Losses and Write off | | |
| Capital Expenditure | 13,800 | 13,800 |
| Rehabilitation and Improvement of Capital Assets | 10,000 | 10,000 |
| Buildings and Structures | 10,000 | 10,000 |
| Acquisition of Capital Assets | 1,000 | 1,000 |
| Furniture and Office Equipment | 1,000 | 1,000 |
| Capacity Building | 2,500 | 2,500 |
| Staff Training | 2,500 | 2,500 |
| Other Capital Expenditure | 300 | 300 |
| Investments | 300 | 300 |
| Total Expenditure | 91,710 | 91,710 |
| Total Financing | 91,710 | 91,710 |
| Domestic | 91,710 | 91,710 |

Head 237- Department of National Planning
01 - Operational Activities
01 - Policy Development

Rs.'000

| Sub Project | Object | Item | Finance Code | Category/ Object/ Item /Description | 2015 Estimate | 2015 Revised |
|-------------|--------|------|--------------|---|------------------|-----------------|
| | | | | Recurrent Expenditure | 77,910 | 77,910 |
| | | | | Personal Emoluments | 44,100 | 44,100 |
| | 1001 | | | Salaries and Wages | 27,300 | 27,300 |
| | 1002 | | | Overtime & Holiday Payments | 1,800 | 1,800 |
| | 1003 | | | Other Allowances | 15,000 | 15,000 |
| | | | | Travelling Expenses | 4,900 | 4,900 |
| | 1101 | | | Domestic | 400 | 400 |
| | 1102 | | | Foreign | 4,500 | 4,500 |
| | | | | Supplies | 6,675 | 6,675 |
| | 1201 | | | Stationery & Office Requisites | 1,750 | 1,750 |
| | 1202 | | | Fuel | 4,800 | 4,800 |
| | 1203 | | | Diets & Uniforms | 125 | 125 |
| | | | | Maintenance Expenditure | 5,700 | 5,700 |
| | 1301 | | | Vehicles | 4,200 | 4,200 |
| | 1302 | | | Plant ,Machinery and Equipment | 1,500 | 1,500 |
| | | | | Services | 15,335 | 15,335 |
| | 1401 | | | Transport | 2,300 | 2,300 |
| | 1402 | | | Postal & Communication | 3,000 | 3,000 |
| | 1404 | | | Rents & Local Taxes | 35 | 35 |
| | 1405 | | | Other | 10,000 | 10,000 |
| | | | | Transfers | 1,200 | 1,200 |
| | 1506 | | | Property Loan Interest to Public Servants | 1,200 | 1,200 |
| | | | | Capital Expenditure | 13,800 | 13,800 |
| | | | | Rehabilitation and Improvement of Capital Assets | 10,000 | 10,000 |
| | 2001 | | | Building and Structures | 10,000 | 10,000 |
| | | | | Acquisition of Capital Assets | 1,000 | 1,000 |
| | 2102 | | | Furniture and Office Equipment | 1,000 | 1,000 |
| | | | | Capacity Building | 2,500 | 2,500 |
| | 2401 | | | Staff Trainnig | 2,500 | 2,500 |
| | | | | Other Capital Expenditure | 300 | 300 |
| | 2502 | | | Investment | 300 | 300 |
| | | | | Total Expenditure | 91,710 | 91,710 |
| | | | | Total Financing | 91,710 | 91,710 |
| | | | | Domestic | 91,710 | 91,710 |
| | | | 11 | Domestic Fund | 91,710 | 91,710 |

Head 239 - Department of External Resources
Summary

Rs '000

| Description | 2015 Estimate | 2015 Revised Estimate |
|---|------------------|-----------------------------|
| Recurrent Expenditure | 329,530 | 341,530 |
| Personal Emoluments | 47,600 | 59,600 |
| Salaries and Wages | 28,000 | 28,000 |
| Overtime and Holiday Payments | 1,400 | 1,400 |
| Other Allowances | 18,200 | 30,200 |
| Travelling Expenses | 16,550 | 16,550 |
| Domestic | 250 | 250 |
| Foreign | 16,300 | 16,300 |
| Supplies | 5,460 | 5,460 |
| Stationery and Office Requisites | 1,900 | 1,900 |
| Fuel | 3,400 | 3,400 |
| Diets and Uniforms | 160 | 160 |
| Maintenance Expenditure | 3,800 | 3,800 |
| Vehicles | 2,200 | 2,200 |
| Plant and Machinery | 1,600 | 1,600 |
| Services | 11,100 | 11,100 |
| Postal and Communication | 3,600 | 3,600 |
| Rents and Local Taxes | 3,500 | 3,500 |
| Other | 4,000 | 4,000 |
| Transfers | 245,020 | 245,020 |
| Subscriptions and Contributions Fee | 243,820 | 243,820 |
| Property Loan Interest to Public Servants | 1,200 | 1,200 |
| Capital Expenditure | 2,663,230 | 2,663,230 |
| Rehabilitation and Improvement of Capital Assets | 1,700 | 1,700 |
| Plant, Machinery and Equipment | 700 | 700 |
| Vehicles | 1,000 | 1,000 |
| Acquisition of Capital Assets | 7,000 | 6,200 |
| Furniture and Office Equipment | 2,000 | 1,200 |
| Plant, Machinery and Equipment | 5,000 | 5,000 |
| Capital Transfers | 2,644,000 | 2,644,000 |
| Transfers Abroad | 2,644,000 | 2,644,000 |
| Capacity Building | 1,400 | 2,200 |
| Staff Training | 1,400 | 2,200 |
| Other Capital Expenditure | 9,130 | 9,130 |
| Investments | 9,130 | 9,130 |
| Total Expenditure | 2,992,760 | 3,004,760 |
| Total Financing | 2,992,760 | 3,004,760 |
| Domestic | 2,987,130 | 2,999,130 |
| Foreign | 5,630 | 5,630 |

Head 239 - Department of External Resources

01 - Operational Activities

01 - Mobilization ,Coordination and Management of External Financing

RS.'000

| Sub Project | Object | Item | Finance Code | Category/ Object/ Item Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|------|--------------|---|------------------|-----------------------------|
| | | | | Recurrent Expenditure | 329,530 | 341,530 |
| | | | | Personal Emoluments | 47,600 | 59,600 |
| | 1001 | | | Salaries and Wages | 28,000 | 28,000 |
| | 1002 | | | Overtime & Holiday Payments | 1,400 | 1,400 |
| | 1003 | | | Other Allowances | 18,200 | 30,200 |
| | | | | Travelling Expenses | 16,550 | 16,550 |
| | 1101 | | | Domestic | 250 | 250 |
| | 1102 | | | Foreign | 16,300 | 16,300 |
| | | | | Supplies | 5,460 | 5,460 |
| | 1201 | | | Stationery & Office Requisites | 1,900 | 1,900 |
| | 1202 | | | Fuel | 3,400 | 3,400 |
| | 1203 | | | Diets & Uniforms | 160 | 160 |
| | | | | Maintenance Expenditure | 3,800 | 3,800 |
| | 1301 | | | Vehicles | 2,200 | 2,200 |
| | 1302 | | | Plant ,Machinery and Equipment | 1,600 | 1,600 |
| | | | | Services | 11,100 | 11,100 |
| | 1402 | | | Postal & Communication | 3,600 | 3,600 |
| | 1404 | | | Rents & Local Taxes | 3,500 | 3,500 |
| | 1405 | | | Other | 4,000 | 4,000 |
| | | | | Transfers | 245,020 | 245,020 |
| | 1505 | | | Subscriptions and Contributions Fees | 163,820 | 163,820 |
| | | | 21 | Subscriptions and Contributions Fees | 80,000 | 80,000 |
| | 1506 | | | Property Loan Interest to Public Servants | 1,200 | 1,200 |
| | | | | Capital Expenditure | 2,663,230 | 2,663,230 |
| | | | | Rehabilitation and Improvement of Capital Assets | 1,700 | 1,700 |
| | 2002 | | | Plant Machinery and Equipment | 700 | 700 |
| | 2003 | | | Vehicles | 1,000 | 1,000 |
| | | | | Acquisition of Capital Assets | 7,000 | 6,200 |
| | 2102 | | | Furniture and Office Equipment | 2,000 | 1,200 |
| | 2103 | | | Plant,Machinery and Equipment | 5,000 | 5,000 |
| | | | | Capital Transfers | 547,000 | 547,000 |
| | 2204 | | 21 | Transfers Abroad | 547,000 | 547,000 |
| | | 2 | 21 | International Finance Cooperation | 47,000 | 47,000 |
| | | 3 | 21 | International Bank for Reconstruction & Development | 500,000 | 500,000 |
| | | 4 | | Asian Infrastructure Investment Bank | | |
| | | | | Capacity Building | 1,400 | 2,200 |
| | 2401 | | | Staff Trainnig | 1,400 | 2,200 |
| | | | | Other Capital Expenditure | 3,500 | 3,500 |
| | 2502 | | 17 | Investment | 3,500 | 3,500 |
| | | 1 | 17 | Reimbursement of VAT for residence Missions | 3,500 | 3,500 |

| Sub Project | Object | Item | Finance Code | Category/ Object/ Item Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|------|--------------|---|------------------|-----------------------------|
| 3 | | | | Bi-Lateral Economic Cooperation - Vocational and Technical Training Centre in Uganda | 97,000 | 97,000 |
| | 2204 | | | Transfers Abroad | 97,000 | 97,000 |
| 4 | | | | Support to Strengthening the Capacity of the ERD (Upgrading IT Hardware) (UNDP) | 5,630 | 5,630 |
| | 2502 | | 13 | Investment | 5,630 | 5,630 |
| 5 | | | | Food aid to World Food Programme | 2,000,000 | 2,000,000 |
| | 2204 | | | Transfers Abroad | 2,000,000 | 2,000,000 |
| | | | | Total Expenditure | 2,992,760 | 3,004,760 |
| | | | | Total Financing | 2,992,760 | 3,004,760 |
| | | | | Domestic | 2,987,130 | 2,999,130 |
| | | | 11 | Domestic Fund | 2,356,630 | 2,368,630 |
| | | | 17 | Foreign Finance Associated Costs | 3,500 | 3,500 |
| | | | 21 | Special Law | 627,000 | 627,000 |
| | | | | Foreign | 5,630 | 5,630 |
| | | | 13 | Foreign Grants | 5,630 | 5,630 |

Head 252 - Department of Census and Statistics
Summary

Rs '000

| Description | 2015 Estimate | 2015 Revised Estimate |
|---|------------------|-----------------------------|
| Recurrent Expenditure | 648,800 | 803,750 |
| Personal Emoluments | 511,000 | 662,000 |
| Salaries and Wages | 308,000 | 308,000 |
| Overtime and Holiday Payments | 5,000 | 5,000 |
| Other Allowances | 198,000 | 349,000 |
| Travelling Expenses | 18,000 | 18,000 |
| Domestic | 14,000 | 14,000 |
| Foreign | 4,000 | 4,000 |
| Supplies | 20,300 | 20,300 |
| Stationery and Office Requisites | 9,500 | 9,500 |
| Fuel | 9,000 | 9,000 |
| Diets and Uniforms | 1,100 | 1,100 |
| Other | 700 | 700 |
| Maintenance Expenditure | 21,000 | 21,000 |
| Vehicles | 14,000 | 14,000 |
| Plant and Machinery | 5,000 | 5,000 |
| Buildings and Structures | 2,000 | 2,000 |
| Services | 66,000 | 69,950 |
| Transport | 1,000 | 1,000 |
| Postal and Communication | 12,000 | 15,950 |
| Electricity & Water | 28,000 | 28,000 |
| Rents and Local Taxes | 1,000 | 1,000 |
| Other | 24,000 | 24,000 |
| Transfers | 12,500 | 12,500 |
| Property Loan Interest to Public Servants | 12,500 | 12,500 |
| Capital Expenditure | 474,300 | 474,300 |
| Rehabilitation and Improvement of Capital Assets | 12,000 | 12,000 |
| Buildings and Structures | 5,000 | 5,000 |
| Plant, Machinery and Equipment | 2,500 | 2,500 |
| Vehicles | 4,500 | 4,500 |
| Acquisition of Capital Assets | 288,000 | 285,000 |
| Furniture and Office Equipment | 196,000 | 193,000 |
| Plant, Machinery and Equipment | 45,000 | 45,000 |
| Buildings and Structures | 47,000 | 47,000 |
| Capacity Building | 12,000 | 12,000 |
| Staff Training | 12,000 | 12,000 |
| Other Capital Expenditure | 162,300 | 165,300 |
| Investments | 162,300 | 165,300 |
| Total Expenditure | 1,123,100 | 1,278,050 |
| Total Financing | 1,123,100 | 1,278,050 |
| Domestic | 1,063,100 | 1,218,050 |
| Foreign | 60,000 | 60,000 |

Head 252 - Department of Census and Statistics

01 - Operational Activities

01-National Statistics

| | | | | Rs.'000 | | |
|-------------|--------|------|--------------|---|------------------|-----------------------------|
| Sub Project | Object | Item | Finance Code | Category/ Object/ Item /Description | 2015 Estimate | 2015 Revised Estimate |
| | | | | Recurrent Expenditure | 648,800 | 803,750 |
| | | | | Personal Emoluments | 511,000 | 662,000 |
| | 1001 | | | Salaries and Wages | 308,000 | 308,000 |
| | 1002 | | | Overtime & Holiday Payments | 5,000 | 5,000 |
| | 1003 | | | Other Allowances | 198,000 | 349,000 |
| | | | | Travelling Expenses | 18,000 | 18,000 |
| | 1101 | | | Domestic | 14,000 | 14,000 |
| | 1102 | | | Foreign | 4,000 | 4,000 |
| | | | | Supplies | 20,300 | 20,300 |
| | 1201 | | | Stationery & Office Requisites | 9,500 | 9,500 |
| | 1202 | | | Fuel | 9,000 | 9,000 |
| | 1203 | | | Diets & Uniforms | 1,100 | 1,100 |
| | 1205 | | | Other | 700 | 700 |
| | | | | Maintenance Expenditure | 21,000 | 21,000 |
| | 1301 | | | Vehicles | 14,000 | 14,000 |
| | 1302 | | | Plant ,Machinery and Equipment | 5,000 | 5,000 |
| | 1303 | | | Buildings & Structures | 2,000 | 2,000 |
| | | | | Services | 66,000 | 69,950 |
| | 1401 | | | Transport | 1,000 | 1,000 |
| | 1402 | | | Postal & Communication | 12,000 | 15,950 |
| | 1403 | | | Electricity & Water | 28,000 | 28,000 |
| | 1404 | | | Rents & Local Taxes | 1,000 | 1,000 |
| | 1405 | | | Other | 24,000 | 24,000 |
| | | | | 1 Conducting Annual Census | 12,000 | 12,000 |
| | | | | 2 Other | 12,000 | 12,000 |
| | | | | Transfers | 12,500 | 12,500 |
| | 1506 | | | Property Loan Interest to Public Servants | 12,500 | 12,500 |
| | | | | Capital Expenditure | 474,300 | 474,300 |
| | | | | Rehabilitation and Improvement of Capital Assets | 12,000 | 12,000 |
| | 2001 | | | Building and Structures | 5,000 | 5,000 |
| | 2002 | | | Plant Machinery and Equipment | 2,500 | 2,500 |
| | 2003 | | | Vehicles | 4,500 | 4,500 |
| | | | | Acquisition of Capital Assets | 288,000 | 285,000 |
| | 2102 | | | Furniture and Office Equipment | 196,000 | 193,000 |
| | 2103 | | | Plant,Machinery and Equipment | 45,000 | 45,000 |
| | 2104 | | | Building and Structures | 47,000 | 47,000 |
| | | | | Capacity Building | 12,000 | 12,000 |
| | 2401 | | | Staff Trainnig | 12,000 | 12,000 |

| Sub Project | Object | Item | Finance Code | Category/ Object/ Item /Description | Rs.'000 | |
|--------------------------|--------|------|--------------|---|------------------|-----------------------|
| | | | | | 2015 Estimate | 2015 Revised Estimate |
| 2 | | | | Child Activity Programme (ILO) | - | 1,985 |
| | 2502 | | 13 | Investment | | 1,985 |
| 8 | | | | Census of Population & Housing - 2011 | 2,000 | 2,000 |
| | 2502 | | | Investment | 2,000 | 2,000 |
| 11 | | | | Economic Census | 100,000 | 100,000 |
| | | | | Investment | 100,000 | 100,000 |
| 14 | | | | Census on Damaged Property and Human due to Conflicts | 300 | 300 |
| | 2502 | | | Investment | 300 | 300 |
| 15 | | | | Statistical Capacity Improvement Project KOSTAT- Korea | 60,000 | 61,015 |
| | 2502 | | 13 | Investment | 60,000 | 58,015 |
| | | | 17 | | | 3,000 |
| Total Expenditure | | | | | 1,123,100 | 1,278,050 |
| Total Financing | | | | | 1,123,100 | 1,278,050 |
| Domestic | | | | | 1,063,100 | 1,218,050 |
| | | | 11 | Domestic Fund | 1,063,100 | 1,215,050 |
| | | | 17 | Foreign Finance Associated Costs | - | 3,000 |
| Foreign | | | | | 60,000 | 60,000 |
| | | | 12 | | | |
| | | | 13 | Foreign Grants | 60,000 | 60,000 |

**Head 280 - Department of Project Management and Monitoring
Summary**

Rs '000

| Description | 2015 Estimate | 2015 Revised Estimate |
|---|------------------|-----------------------------|
| Recurrent Expenditure | 66,050 | 74,219 |
| Personal Emoluments | 27,150 | 36,150 |
| Salaries and Wages | 16,500 | 16,500 |
| Overtime and Holiday Payments | 900 | 900 |
| Other Allowances | 9,750 | 18,750 |
| Travelling Expenses | 2,000 | 1,314 |
| Domestic | 500 | 500 |
| Foreign | 1,500 | 814 |
| Supplies | 3,900 | 3,900 |
| Stationery and Office Requisites | 1,000 | 1,000 |
| Fuel | 2,750 | 2,750 |
| Diets and Uniforms | 100 | 100 |
| Other | 50 | 50 |
| Maintenance Expenditure | 2,300 | 2,300 |
| Vehicles | 2,000 | 2,000 |
| Plant and Machinery | 300 | 300 |
| Services | 29,600 | 29,455 |
| Transport | 1,200 | 1,055 |
| Postal and Communication | 1,800 | 1,800 |
| Rents and Local Taxes | 26,000 | 26,000 |
| Other | 600 | 600 |
| Transfers | 1,100 | 1,100 |
| Property Loan Interest to Public Servants | 1,100 | 1,100 |
| Capital Expenditure | 20,700 | 21,531 |
| Rehabilitation and Improvement of Capital Assets | 700 | 1,257 |
| Buildings and Structures | | 412 |
| Plant, Machinery and Equipment | 200 | 200 |
| Vehicles | 500 | 645 |
| Acquisition of Capital Assets | 300 | 412 |
| Vehicles | | |
| Furniture and Office Equipment | 100 | 212 |
| Plant, Machinery and Equipment | 200 | 200 |
| Capacity Building | 500 | 662 |
| Staff Training | 500 | 662 |
| Other Capital Expenditure | 19,200 | 19,200 |
| Investments | 19,200 | 19,200 |
| Total Expenditure | 86,750 | 95,750 |
| Total Financing | 86,750 | 95,750 |
| Domestic | 78,250 | 87,250 |
| Foreign | 8,500 | 8,500 |

Head 280 - Department of Project Management and Monitoring

02 - Development Activities

01 - Project Management & Monitoring

| | | | | | Rs.'000 | |
|---|---|------|--------------|---|------------------|-----------------------------|
| Sub Project | Object | Item | Finance Code | Category/ Object/ Item Description | 2015 Estimate | 2015 Revised Estimate |
| Recurrent Expenditure | | | | | 66,050 | 74,219 |
| Personal Emoluments | | | | | 27,150 | 36,150 |
| | 1001 | | | Salaries and Wages | 16,500 | 16,500 |
| | 1002 | | | Overtime & Holiday Payments | 900 | 900 |
| | 1003 | | | Other Allowances | 9,750 | 18,750 |
| Travelling Expenses | | | | | 2,000 | 1,314 |
| | 1101 | | | Domestic | 500 | 500 |
| | 1102 | | | Foreign | 1,500 | 814 |
| Supplies | | | | | 3,900 | 3,900 |
| | 1201 | | | Stationery & Office Requisites | 1,000 | 1,000 |
| | 1202 | | | Fuel | 2,750 | 2,750 |
| | 1203 | | | Diets & Uniforms | 100 | 100 |
| | 1205 | | | Other | 50 | 50 |
| Maintenance Expenditure | | | | | 2,300 | 2,300 |
| | 1301 | | | Vehicles | 2,000 | 2,000 |
| | 1302 | | | Plant ,Machinery and Equipment | 300 | 300 |
| Services | | | | | 29,600 | 29,455 |
| | 1401 | | | Transport | 1,200 | 1,055 |
| | 1402 | | | Postal & Communication | 1,800 | 1,800 |
| | 1404 | | | Rents & Local Taxes | 26,000 | 26,000 |
| | 1405 | | | Other | 600 | 600 |
| Transfers | | | | | 1,100 | 1,100 |
| | 1506 | | | Property Loan Interest to Public Servants | 1,100 | 1,100 |
| Capital Expenditure | | | | | 20,700 | 21,531 |
| Rehabilitation and Improvement of Capital Assets | | | | | 700 | 1,257 |
| | 2001 | | | Building and Structures | | 412 |
| | 2002 | | | Plant Machinery and Equipment | 200 | 200 |
| | 2003 | | | Vehicles | 500 | 645 |
| Acquisition of Capital Assets | | | | | 300 | 412 |
| | 2102 | | | Furniture and Office Equipment | 100 | 212 |
| | 2103 | | | Plant,Machinery and Equipment | 200 | 200 |
| Capacity Building | | | | | 500 | 662 |
| | 2401 | | | Staff Trainnig | 500 | 662 |
| 2 | Project Evaluation & Web Based Monitoring System | | | | 3,000 | 3,000 |
| | 2502 | | | Investment | 3,000 | 3,000 |
| 5 | Management & Monitoring(UNDP) | | | | 8,500 | 8,500 |
| | 2502 | 13 | | Investment | 8,500 | 8,500 |
| 6 | Targetting Emergin Regions(GOSL/JICA) | | | | 7,700 | 7,700 |
| | 2502 | 17 | | Investment | 7,700 | 7,700 |
| Total Expenditure | | | | | 86,750 | 95,750 |
| Total Financing | | | | | 86,750 | 95,750 |

| Sub Project | Object | Item | Finance Code | Category/ Object/ Item Description | 2015 | 2015 |
|-------------|--------|------|--------------|---------------------------------------|---------------|---------------------|
| | | | | | Estimate | Revised Estimate |
| | | | | Domestic | 78,250 | 87,250 |
| | | | | 11 Domestic Fund | 70,550 | 79,550 |
| | | | | 17 Foreign Finance Associated Costs | 7,700 | 7,700 |
| | | | | Foreign | 8,500 | 8,500 |
| | | | | 13 Foreign Grants | 8,500 | 8,500 |

Ministry of Disaster Management

**Ministry of Disaster Management
Summary**

Rs. ' 000

| Description | 2015 Estimate | 2015 Revised Estimate |
|---|------------------|-----------------------------|
| Recurrent Expenditure | 884,400 | 1,543,570 |
| Personal Emoluments | 309,183 | 405,453 |
| Salaries and Wages | 177,500 | 187,500 |
| Overtime and Holiday Payments | 12,250 | 17,650 |
| Other Allowances | 119,433 | 200,303 |
| Traveling Expenses | 12,100 | 13,300 |
| Domestic | 8,900 | 9,400 |
| Foreign | 3,200 | 3,900 |
| Supplies | 19,667 | 23,117 |
| Stationary and Office Requisites | 11,200 | 11,900 |
| Fuel | 7,967 | 10,717 |
| Diets and Uniforms | 500 | 500 |
| Maintenance Expenditure | 20,950 | 23,850 |
| Vehicles | 4,750 | 10,900 |
| Plant, Machinery and Equipment | 15,500 | 12,200 |
| Buildings and Structures | 700 | 750 |
| Services | 60,650 | 67,000 |
| Transport | 2,400 | 3,150 |
| Postal and Communication | 17,000 | 17,600 |
| Electricity and Water | 24,000 | 27,000 |
| Rents and Local Taxes | 6,750 | 6,750 |
| Other | 10,500 | 12,500 |
| Transfers | 461,850 | 1,010,850 |
| Welfare Programmes | 240,000 | 790,000 |
| Public Institutions | 201,500 | 201,500 |
| Subscriptions and Contributions Fees | 18,000 | 17,000 |
| Proprty Loan Interest to Public Servants | 2,350 | 2,350 |
| Capital Expenditure | 2,321,320 | 2,521,520 |
| Rehabilitation and Improvement of Capital Assets | 16,000 | 16,200 |
| Buildings and Structures | 15,000 | 15,100 |
| Plant, Machinery & Equipment | 500 | 550 |
| Vehicles | 500 | 550 |
| Acquisition of Capital Assets | 303,000 | 503,000 |
| Furniture & Office Equipment | 19,000 | 19,500 |
| Plant, Machinery & Equipment | 21,000 | 21,500 |
| Building & Structures | 261,000 | 460,000 |
| Land & Land Improvement | 2,000 | 2,000 |
| Capital Transfers | 1,267,000 | 1,267,000 |
| Public Institutions | 1,267,000 | 1,267,000 |
| Capacity Building | 12,000 | 12,000 |
| Staff Training | 12,000 | 12,000 |
| Other Capital Expenditure | 723,320 | 723,320 |
| Investments | 723,320 | 723,320 |
| Total Expenditure | 3,205,720 | 4,065,090 |
| Total Financing | 3,205,720 | 4,065,090 |
| Domestic | 2,865,500 | 3,724,870 |
| Foreign | 340,220 | 340,220 |

**Ministry of Disaster Management
Programme Summary**

Rs ' 000

| Head No | Description | 2015 Estimate | 2015 Revised Estimate |
|--|-------------------------------|------------------|-----------------------------|
| 106 - Minister of Disaster Management | | | |
| | Operational Activities | 460,920 | 505,710 |
| | Recurrent Expenditure | 70,100 | 113,690 |
| | Capital Expenditure | 390,820 | 392,020 |
| | Development Activities | 2,173,900 | 2,956,200 |
| | Recurrent Expenditure | 591,400 | 1,174,700 |
| | Capital Expenditure | 1,582,500 | 1,781,500 |
| | Total Expenditure | 2,634,820 | 3,461,910 |
| | Recurrent Expenditure | 661,500 | 1,288,390 |
| | Capital Expenditure | 1,973,320 | 2,173,520 |
| 304 - Department of Meteorology | | | |
| | Development Activities | 570,900 | 603,180 |
| | Recurrent Expenditure | 222,900 | 255,180 |
| | Capital Expenditure | 348,000 | 348,000 |
| | Total Expenditure | 570,900 | 603,180 |
| Grand Total | | 3,205,720 | 4,065,090 |
| Total Recurrent | | 884,400 | 1,543,570 |
| Total Capital | | 2,321,320 | 2,521,520 |

**Head 106 - Minister of Disaster Management
Summary**

Rs. ' 000

| Description | 2015 Estimate | 2015 Revised Estimate |
|---|------------------|--------------------------|
| Recurrent Expenditure | 661,500 | 1,288,390 |
| Personal Emoluments | 163,625 | 223,215 |
| Salaries and Wages | 93,500 | 103,500 |
| Overtime and Holiday Payments | 2,500 | 3,500 |
| Other Allowances | 67,625 | 116,215 |
| Traveling Expenses | 10,100 | 11,300 |
| Domestic | 7,900 | 8,400 |
| Foreign | 2,200 | 2,900 |
| Supplies | 8,475 | 12,675 |
| Stationary and Office Requisites | 3,700 | 4,400 |
| Fuel | 4,575 | 8,075 |
| Diets and Uniforms | 200 | 200 |
| Maintenance Expenditure | 4,600 | 10,100 |
| Vehicles | 3,500 | 8,850 |
| Plant, Machinery and Equipment | 500 | 600 |
| Buildings and Structures | 600 | 650 |
| Services | 22,200 | 28,600 |
| Transport | 1,200 | 2,000 |
| Postal and Communication | 2,000 | 2,600 |
| Electricity and Water | 11,000 | 14,000 |
| Rents and Local Taxes | 1,500 | 1,500 |
| Other | 6,500 | 8,500 |
| Transfers | 452,500 | 1,002,500 |
| Welfare Programmes | 240,000 | 790,000 |
| Public Institutions | 201,500 | 201,500 |
| Subscriptions and Contributions Fees | 10,000 | 10,000 |
| Proprty Loan Interest to Public Servants | 1,000 | 1,000 |
| Capital Expenditure | 1,973,320 | 2,173,520 |
| Rehabilitation and Improvement of Capital Assets | 8,500 | 8,700 |
| Buildings and Structures | 7,500 | 7,600 |
| Plant, Machinery & Equipment | 500 | 550 |
| Vehicles | 500 | 550 |
| Acquisition of Fixed Assets | 267,000 | 467,000 |
| Furniture & Office Equipment | 11,000 | 11,500 |
| Plant, Machinery & Equipment | 6,000 | 6,500 |
| Building & Structures | 250,000 | 449,000 |
| Capital Transfers | 1,267,000 | 1,267,000 |
| Public Institutions | 1,267,000 | 1,267,000 |
| Capacity Building | 8,500 | 8,500 |
| Staff Training | 8,500 | 8,500 |
| Other Capital Expenditure | 422,320 | 422,320 |
| Investments | 422,320 | 422,320 |
| Total Expenditure | 2,634,820 | 3,461,910 |
| Total Financing | 2,634,820 | 3,461,910 |
| Domestic | 2,334,600 | 3,161,690 |
| Foreign | 300,220 | 300,220 |

HEAD - 106 Minister of Disaster Management
01- Operational Activities
01 -Minister's Office

Rs ' 000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|------------------------|----------------|------|--------------|---|---------------|-----------------------|
| | | | | Recurrent Expenditure | - | 35,800 |
| | | | | Personal Emoluments | - | 18,500 |
| | 1001 | | 11 | Salaries and Wages | | 10,000 |
| | 1002 | | 11 | Overtime and Holiday Payments | | 1,000 |
| | 1003 | | 11 | Other Allowances | | 7,500 |
| | | | | Traveling Expenses | - | 1,200 |
| | 1101 | | 11 | Domestic | | 500 |
| | 1102 | | 11 | Foreign | | 700 |
| | | | | Supplies | - | 4,200 |
| | 1201 | | 11 | Stationary and Office Requisites | | 700 |
| | 1202 | | 11 | Fuel | | 3,500 |
| | | | | Maintenance Expenditure | - | 5,500 |
| | 1301 | | 11 | Vehicles | | 5,350 |
| | 1302 | | 11 | Plant,Machinery and Equipment | | 100 |
| | 1303 | | 11 | Buildings and Structures | | 50 |
| | | | | Services | - | 6,400 |
| | 1401 | | 11 | Transport | | 800 |
| | 1402 | | 11 | Postal and Communication | | 600 |
| | 1403 | | 11 | Electricity and Water | | 3,000 |
| | 1405 | | 11 | Other | | 2,000 |
| | | | | Capital Expenditure | - | 1,200 |
| | | | | Rehabilitation and Improvement of Capital Assets | - | 200 |
| | 2001 | | 11 | Buildings and Structures | | 100 |
| | 2002 | | 11 | Plant, Machinery & Equipment | | 50 |
| | 2003 | | 11 | Vehicles | | 50 |
| | | | | Acquisition of Fixed Assets | - | 1,000 |
| | 2102 | | 11 | Furniture & Office Equipment | | 500 |
| | 2103 | | 11 | Plant, Machinery & Equipment | | 500 |
| | | | | Total Expenditure | - | 37,000 |
| Total Financing | | | | | - | 37,000 |
| Domestic | | | | | - | 37,000 |
| 11 | Domestic Funds | | | | - | 37,000 |

Head - 106 Minister of Disaster Management
01- Operational Activities
02 - Administration & Establishment Services

Rs. ' 000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|------|--------------|---|------------------|-----------------------------|
| | | | | Recurrent Expenditure | 70,100 | 77,890 |
| | | | | Personal Emoluments | 35,000 | 42,790 |
| | 1001 | | 11 | Salaries and Wages | 20,000 | 20,000 |
| | 1002 | | 11 | Overtime and Holiday Payments | 1,500 | 1,500 |
| | 1003 | | 11 | Other Allowances | 13,500 | 21,290 |
| | | | | Traveling Expenses | 1,600 | 1,600 |
| | 1101 | | 11 | Domestic | 400 | 400 |
| | 1102 | | 11 | Foreign | 1,200 | 1,200 |
| | | | | Supplies | 4,500 | 4,500 |
| | 1201 | | 11 | Stationary and Office Requisites | 1,200 | 1,200 |
| | 1202 | | 11 | Fuel | 3,200 | 3,200 |
| | 1203 | | 11 | Diets and Uniforms | 100 | 100 |
| | | | | Maintenance Expenditure | 2,900 | 2,900 |
| | 1301 | | 11 | Vehicles | 2,000 | 2,000 |
| | 1302 | | 11 | Plant, Machinery and Equipment | 400 | 400 |
| | 1303 | | 11 | Buildings and Structures | 500 | 500 |
| | | | | Services | 15,600 | 15,600 |
| | 1401 | | 11 | Transport | 600 | 600 |
| | 1402 | | 11 | Postal and Communication | 1,500 | 1,500 |
| | 1403 | | 11 | Electricity and Water | 7,000 | 7,000 |
| | 1404 | | 11 | Rents and Local Taxes | 1,500 | 1,500 |
| | 1405 | | 11 | Other | 5,000 | 5,000 |
| | | | | Transfers | 500 | 500 |
| | 1506 | | 11 | Proprty Loan Interest to Public Servants | 500 | 500 |
| 1 | | | | SAARC Regional Center | 10,000 | 10,000 |
| | 1505 | | 11 | Subscription and Contribution Fees | 10,000 | 10,000 |
| | | | | Capital Expenditure | 390,820 | 390,820 |
| | | | | Rehabilitation and Improvement of Capital Assets | 1,500 | 1,500 |
| | 2001 | | 11 | Buildings and Structures | 500 | 500 |
| | 2002 | | 11 | Plant, Machinery & Equipment | 500 | 500 |
| | 2003 | | 11 | Vehicles | 500 | 500 |
| | | | | Acquisition of Fixed Assets | 2,000 | 2,000 |
| | 2102 | | 11 | Furniture & Office Equipment | 1,000 | 1,000 |
| | 2103 | | 11 | Plant, Machinery & Equipment | 1,000 | 1,000 |
| | | | | Capacity Building | 2,000 | 2,000 |
| | 2401 | | 11 | Staff Training | 2,000 | 2,000 |
| 2 | | | | Catastrophe Drawdown Option (GOSL/WB) | 1,000 | 1,000 |
| | 2502 | | 12 | Investments | 1,000 | 1,000 |
| 3 | | | | Establishment of Disaster Management Training Centre | 123,100 | 123,100 |
| | 2502 | | 11 | Investments | 123,100 | 123,100 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|--------------------------|--------|------|--------------|---|----------------|-----------------------|
| 4 | | | | Disaster Risk Management Programme (UNDP/WB) | 127,600 | 127,600 |
| | 2502 | 11 | | Investments | 12,000 | 12,000 |
| | | 13 | | | 115,600 | 115,600 |
| 5 | | | | Strengthening the Resilience of Post Conflict Recovery and Development to Climate Change Risks in SriLanka (GOSL/UNDP) | 133,620 | 133,620 |
| | 2502 | 13 | | Investments | 133,620 | 133,620 |
| Total Expenditure | | | | | 460,920 | 468,710 |
| Total Financing | | | | | 460,920 | 468,710 |
| Domestic | | | | | 210,700 | 218,490 |
| 11 Domestic Funds | | | | | 210,700 | 218,490 |
| Foreign | | | | | 250,220 | 250,220 |
| 12 Foreign Loans | | | | | 1,000 | 1,000 |
| 13 Foreign Grants | | | | | 249,220 | 249,220 |

HEAD - 106 Minister of Disaster Management
02- Development Activities
03 - Disaster Mitigation Projects - DMC

Rs. '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|------------------------|--------|------|--------------|---|------------------|-----------------------------|
| | | | | Recurrent Expenditure | 177,500 | 177,500 |
| 1 | | | | National Disaster Management Council | 12,500 | 12,500 |
| | 1503 | | 11 | Public Institutions | 12,500 | 12,500 |
| 2 | | | | Disaster Management Centre | 165,000 | 165,000 |
| | 1503 | | 11 | Public Institutions | 165,000 | 165,000 |
| | | | | Capital Expenditure | 742,500 | 742,500 |
| | | | | Capacity Building | 2,500 | 2,500 |
| | 2401 | | 11 | Staff Training | 2,500 | 2,500 |
| 3 | | | | Implementation of Mitigation Projects to minimize the impact of disasters in districts | 550,000 | 550,000 |
| | 2201 | | 11 | Public Institutions | 550,000 | 550,000 |
| 4 | | | | Purchase of equipment for Flood and Drought Emergencies | 75,000 | 75,000 |
| | 2201 | | 11 | Public Institutions | 75,000 | 75,000 |
| 5 | | | | Awareness and Preparedness of Community on Disaster Management | 15,000 | 15,000 |
| | 2201 | | 11 | Public Institutions | 15,000 | 15,000 |
| 6 | | | | Flood Mitigation Programmes | 100,000 | 100,000 |
| | 2201 | | 11 | Public Institutions | 100,000 | 100,000 |
| | | | | Total Expenditure | 920,000 | 920,000 |
| Total Financing | | | | | 920,000 | 920,000 |
| Domestic | | | | | 920,000 | 920,000 |
| 11 Domestic Funds | | | | | 920,000 | 920,000 |

HEAD - 106 Minister of Disaster Management
02-Development Activities
04 - Disaster Relief Operations

Rs ' 000

| Sub Project | Object | Item Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|-------------------------|---|------------------|-----------------------------|
| | | | Recurrent Expenditure | 389,900 | 973,200 |
| | | | Personal Emoluments | 128,625 | 161,925 |
| | 1001 | 11 | Salaries and Wages | 73,500 | 73,500 |
| | 1002 | 11 | Overtime and Holiday Payments | 1,000 | 1,000 |
| | 1003 | 11 | Other Allowances | 54,125 | 87,425 |
| | | | Traveling Expenses | 8,500 | 8,500 |
| | 1101 | 11 | Domestic | 7,500 | 7,500 |
| | 1102 | 11 | Foreign | 1,000 | 1,000 |
| | | | Supplies | 3,975 | 3,975 |
| | 1201 | 11 | Stationary and Office Requisites | 2,500 | 2,500 |
| | 1202 | 11 | Fuel | 1,375 | 1,375 |
| | 1203 | 11 | Diets and Uniforms | 100 | 100 |
| | | | Maintenance Expenditure | 1,700 | 1,700 |
| | 1301 | 11 | Vehicles | 1,500 | 1,500 |
| | 1302 | 11 | Plant,Machinery and Equipment | 100 | 100 |
| | 1303 | 11 | Buildings and Structures | 100 | 100 |
| | | | Services | 6,600 | 6,600 |
| | 1401 | 11 | Transport | 600 | 600 |
| | 1402 | 11 | Postal and Communication | 500 | 500 |
| | 1403 | 11 | Electricity and Water | 4,000 | 4,000 |
| | 1405 | 11 | Other | 1,500 | 1,500 |
| | | | Transfers | 500 | 500 |
| | 1506 | 11 | Proprty Loan Interest to Public Servants | 500 | 500 |
| 1 | | | Flood & Drought Relief | 240,000 | 790,000 |
| | 1501 | 11 | Welfare Programmes | 240,000 | 790,000 |
| | | | Capital Expenditure | 313,000 | 512,000 |
| | | | Rehabilitation and Improvement of Capital Assets | 7,000 | 7,000 |
| | 2001 | 11 | Buildings and Structures | 7,000 | 7,000 |
| | | | Acquisition of Fixed Assets | 15,000 | 15,000 |
| | 2102 | 11 | Furniture & Office Equipment | 10,000 | 10,000 |
| | 2103 | 11 | Machinery | 5,000 | 5,000 |
| | | | Capacity Building | 4,000 | 4,000 |
| | 2401 | 11 | Staff Training | 4,000 | 4,000 |
| | | | Other | 2,000 | 2,000 |
| | 2502 | 11 | Investments | 2,000 | 2,000 |
| 2 | | | Flood & Drought Relief | 35,000 | 35,000 |
| | 2502 | 11 | Investments | 35,000 | 35,000 |
| 3 | | | Disaster Rehabilitation Relief | 200,000 | 399,000 |
| | 2104 | 11 | Buildings and Structures | 200,000 | 399,000 |
| 4 | | | Disaster Resilient Houses in Flood Prone Areas (GOSL/Oman) | 50,000 | 50,000 |
| | 2104 | 13 | Buildings and Structures | 50,000 | 50,000 |

| Sub Project | Object | Item Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|-------------------------|----------------------------------|------------------|-----------------------------|
| | | | Total Expenditure | 702,900 | 1,485,200 |
| | | | Total Financing | 702,900 | 1,485,200 |
| | | | Domestic | 652,900 | 1,435,200 |
| | | 11 | Domestic Funds | 652,900 | 1,435,200 |
| | | | Foreign | 50,000 | 50,000 |
| | | 13 | Foreign Grants | 50,000 | 50,000 |

HEAD - 106 Minister of Disaster Management
02- Development Activities
05 - Mitigation of Landslide - NBRO

Rs ' 000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|------------------------|-------------------------------------|------|--------------|--|----------------|-----------------------|
| | | | | Recurrent Expenditure | 24,000 | 24,000 |
| 1 | | | | Issuance of Landslide Risk Assessment Reports | | |
| | 1503 | | | Public Institutions | 24,000 | 24,000 |
| | | | | Capital Expenditure | 527,000 | 527,000 |
| 2 | | | | Developing Digital Integrated Digital Terrain Model and Synthetic Aperture Radar Information for Landslide Risk Reduction | 50,000 | 50,000 |
| | 2201 | | 11 | Public Institutions | 50,000 | 50,000 |
| 3 | | | | Expansion of Laboratories of National Building Research Organization | 100,000 | 100,000 |
| | 2201 | | 11 | Public Institutions | 100,000 | 100,000 |
| 4 | | | | Landslide Investigations, Research and Development | 80,000 | 80,000 |
| | 2201 | | 11 | Public Institutions | 80,000 | 80,000 |
| 5 | | | | Landslide Mitigation Programmes (GOSL/Japan) | 297,000 | 297,000 |
| | 2201 | | 11 | Public Institutions | 287,000 | 287,000 |
| | | | 17 | | 10,000 | 10,000 |
| | | | | Total Expenditure | 551,000 | 551,000 |
| Total Financing | | | | | 551,000 | 551,000 |
| Domestic | | | | | 551,000 | 551,000 |
| | 11 Domestic Funds | | | | 541,000 | 541,000 |
| | 17.Foreign Finance Associated Costs | | | | 10,000 | 10,000 |

**Head - 304 Department of Meteorology
Summary**

Rs ' 000

| Description | 2015 Estimate | 2015 Revised Estimate |
|---|------------------|-----------------------------|
| Recurrent Expenditure | 222,900 | 255,180 |
| Personal Emoluments | 145,558 | 182,238 |
| Salaries and Wages | 84,000 | 84,000 |
| Overtime and Holiday Payments | 9,750 | 14,150 |
| Other Allowances | 51,808 | 84,088 |
| Traveling Expenses | 2,000 | 2,000 |
| Domestic | 1,000 | 1,000 |
| Foreign | 1,000 | 1,000 |
| Supplies | 11,192 | 10,442 |
| Stationary and Office Requisites | 7,500 | 7,500 |
| Fuel | 3,392 | 2,642 |
| Diets and Uniforms | 300 | 300 |
| Maintenance Expenditure | 16,350 | 13,750 |
| Vehicles | 1,250 | 2,050 |
| Plant, Machinery and Equipment | 15,000 | 11,600 |
| Buildings and Structures | 100 | 100 |
| Services | 38,450 | 38,400 |
| Transport | 1,200 | 1,150 |
| Postal and Communication | 15,000 | 15,000 |
| Electricity and Water | 13,000 | 13,000 |
| Rents and Local Taxes | 5,250 | 5,250 |
| Other | 4,000 | 4,000 |
| Transfers | 9,350 | 8,350 |
| Subscriptions and Contributions Fees | 8,000 | 7,000 |
| Proprty Loan Interest to Public Servants | 1,350 | 1,350 |
| Capital Expenditure | 348,000 | 348,000 |
| Rehabilitation and Improvement of Capital Assets | 7,500 | 7,500 |
| Buildings and Structures | 7,500 | 7,500 |
| Acquisition of Fixed Assets | 36,000 | 36,000 |
| Furniture & Office Equipment | 8,000 | 8,000 |
| Plant, Machinery & Equipment | 15,000 | 15,000 |
| Building & Structures | 11,000 | 11,000 |
| Land & Land Improvement | 2,000 | 2,000 |
| Capacity Building | 3,500 | 3,500 |
| Staff Training | 3,500 | 3,500 |
| Other Capital Expenditure | 301,000 | 301,000 |
| Investments | 301,000 | 301,000 |
| Total Expenditure | 570,900 | 603,180 |
| Total Financing | 570,900 | 603,180 |
| Domestic | 530,900 | 563,180 |
| Foreign | 40,000 | 40,000 |

HEAD - 304 Department of Meteorology
02- Development Activities
01 - Meteorological Services

Rs ' 000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|------|--------------|---|----------------|-----------------------|
| | | | | Recurrent Expenditure | 222,900 | 255,180 |
| | | | | Personal Emoluments | 145,558 | 182,238 |
| | 1001 | | 11 | Salaries and Wages | 84,000 | 84,000 |
| | 1002 | | 11 | Overtime and Holiday Payments | 9,750 | 14,150 |
| | 1003 | | 11 | Other Allowances | 51,808 | 84,088 |
| | | | | Traveling Expenses | 2,000 | 2,000 |
| | 1101 | | 11 | Domestic | 1,000 | 1,000 |
| | 1102 | | 11 | Foreign | 1,000 | 1,000 |
| | | | | Supplies | 11,192 | 10,442 |
| | 1201 | | 11 | Stationary and Office Requisites | 7,500 | 7,500 |
| | 1202 | | 11 | Fuel | 3,392 | 2,642 |
| | 1203 | | 11 | Diets and Uniforms | 300 | 300 |
| | | | | Maintenance Expenditure | 16,350 | 13,750 |
| | 1301 | | 11 | Vehicles | 1,250 | 2,050 |
| | 1302 | | 11 | Plant,Machinery and Equipment | 15,000 | 11,600 |
| | 1303 | | 11 | Buildings and Structures | 100 | 100 |
| | | | | Services | 38,450 | 38,400 |
| | 1401 | | 11 | Transport | 1,200 | 1,150 |
| | 1402 | | 11 | Postal and Communication | 15,000 | 15,000 |
| | 1403 | | 11 | Electricity and Water | 13,000 | 13,000 |
| | 1404 | | 11 | Rents and Local Taxes | 5,250 | 5,250 |
| | 1405 | | 11 | Other | 4,000 | 4,000 |
| | | | | Transfers | 9,350 | 8,350 |
| | 1505 | | 11 | Subscriptions and Contributions Fees | 8,000 | 7,000 |
| | 1506 | | 11 | Proprty Loan Interest to Public Servants | 1,350 | 1,350 |
| | | | | Capital Expenditure | 348,000 | 348,000 |
| | | | | Rehabilitation and Improvement of Capital Assets | 7,500 | 7,500 |
| | 2001 | | 11 | Buildings and Structures | 7,500 | 7,500 |
| | | | | Acquisition of Fixed Assets | 21,000 | 21,000 |
| | 2102 | | 11 | Furniture & Office Equipment | 8,000 | 8,000 |
| | 2104 | | 11 | Building & Structures | 11,000 | 11,000 |
| | 2105 | | 11 | Land & Land Improvement | 2,000 | 2,000 |
| | | | | Capacity Building | 3,500 | 3,500 |
| | 2401 | | 11 | Staff Training | 3,500 | 3,500 |
| 8 | | | | Awareness Building | 1,000 | 1,000 |
| | 2502 | | 11 | Investments | 1,000 | 1,000 |
| 12 | | | | Improve Forecasting Capabilities of the Department of Meteorology to Minimize the Impact of Frequent Weather Hazards | 250,000 | 250,000 |
| | 2502 | | 11 | Investments | 250,000 | 250,000 |
| 13 | | | | Meteorological Equipment | 15,000 | 15,000 |
| | 2103 | | 11 | Plant, Machinery & Equipment | 15,000 | 15,000 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|--------------------------|--------|------|--------------|--|----------------|-----------------------|
| 14 | | | | Development of Meteorological Observation, Weather Forecasting and Dissemination (GOSL/Japan) | 50,000 | 50,000 |
| | 2502 | | 11 | Investments | 10,000 | 10,000 |
| | | | 13 | | 40,000 | 40,000 |
| Total Expenditure | | | | | 570,900 | 603,180 |
| Total Financing | | | | | 570,900 | 603,180 |
| Domestic | | | | | 530,900 | 563,180 |
| 11 Domestic Funds | | | | | 530,900 | 563,180 |
| Foreign | | | | | 40,000 | 40,000 |
| 13 Foreign Grants | | | | | 40,000 | 40,000 |

**Ministry of Posts, Postal Services and
Muslim Religious Affairs**

Ministry of Post, Postal Service and Muslim Religious Affairs

Summary

Rs.'000

| Description | 2015 Estimate | 2015 Revised Estimate |
|---|-------------------|-----------------------------|
| Recurrent Expenditure | 9,915,365 | 11,946,815 |
| Personal Emoluments | 8,658,400 | 10,691,400 |
| Salaries and Wages | 5,048,000 | 5,092,000 |
| Overtime & Holiday Payments | 581,400 | 581,400 |
| Other Allowances | 3,029,000 | 5,018,000 |
| Travelling Expenses | 48,050 | 51,750 |
| Domestic | 40,200 | 40,000 |
| Foreign | 7,850 | 11,750 |
| Supplies | 293,075 | 289,075 |
| Stationary and Office Requisites | 193,100 | 189,100 |
| Fuel | 69,900 | 69,900 |
| Diets & Uniforms | 30,075 | 30,075 |
| Maintenance Expenditure | 75,240 | 75,240 |
| Vehicles | 44,000 | 44,000 |
| Plant, Machinery and Equipment | 16,100 | 16,100 |
| Buildings and Structures | 15,140 | 15,140 |
| Services | 752,250 | 750,000 |
| Transport | 453,800 | 453,800 |
| Postal & Communication | 78,750 | 78,750 |
| Electricity and Water | 97,700 | 97,700 |
| Rents and Local Taxes | 51,950 | 49,650 |
| Other | 70,050 | 70,100 |
| Transfers | 88,350 | 89,350 |
| Welfare Programme | 20,500 | 20,500 |
| Subscriptions & Contributions Fees | 25,000 | 25,000 |
| Property Loan Interest to Public Servants | 42,050 | 43,050 |
| Other | 800 | 800 |
| Capital Expenditure | 292,150 | 294,700 |
| Rehabilitation and Improvement of Capital Assets | 80,950 | 83,250 |
| Buildings & Structures | 60,550 | 62,850 |
| Plant, Machinery & Equipment | 10,500 | 10,500 |
| Vehicles | 9,900 | 9,900 |
| Acquisition of Capital Assets | 106,250 | 106,250 |
| Furniture & Office Equipment | 46,550 | 46,550 |
| Plant, Machinery & Equipment | 19,500 | 19,500 |
| Buildings & Structures | 40,200 | 40,200 |
| Human Resources Development | 17,950 | 18,200 |
| Staff Training | 17,950 | 18,200 |
| Other Capital Expenditure | 87,000 | 87,000 |
| Investments | 87,000 | 87,000 |
| Total Expenditure | 10,207,515 | 12,241,515 |
| Total Financing | 10,207,515 | 12,241,515 |
| Domestic | 10,207,515 | 12,241,515 |

Minister of Post, Postal Service and Muslim Religious Affairs
Programme Summary

Rs"000

| Head No | Description | 2015 Estimate | 2015 Revised Estimate |
|------------|--|-------------------|-----------------------------|
| 108 | Minister of Post, Postal Service and Muslim Religious Affairs | | |
| | Operational Activities | 126,900 | 130,900 |
| | Recurrent Expenditure | 107,900 | 109,350 |
| | Capital Expenditure | 19,000 | 21,550 |
| | Total Expenditure | 126,900 | 130,900 |
| 308 | Department of Posts Development Activities | | |
| | Development Activities | 9,930,500 | 11,960,500 |
| | Recurrent Expenditure | 9,729,500 | 11,759,500 |
| | Capital Expenditure | 201,000 | 201,000 |
| | Total Expenditure | 9,930,500 | 11,960,500 |
| 202 | Department of Muslim Religious & Cultural Affairs | | |
| | Development Activities | 150,115 | 150,115 |
| | Recurrent Expenditure | 77,965 | 77,965 |
| | Capital Expenditure | 72,150 | 72,150 |
| | Total Expenditure | 150,115 | 150,115 |
| | Grand Total | 10,207,515 | 12,241,515 |
| | Total Recurrent | 9,915,365 | 11,946,815 |
| | Total Capital | 292,150 | 294,700 |

108 - Minister of Post, Postal Service and Muslim Affairs
Summary

Rs.'000

| Description | 2015 Estimate | 2015 Revised Estimate |
|---|------------------|-----------------------------|
| Recurrent Expenditure | 107,900 | 109,350 |
| Personal Emoluments | 54,500 | 58,500 |
| Salaries and Wages | 32,500 | 32,500 |
| Overtime & Holiday Payments | 3,500 | 3,500 |
| Other Allowances | 18,500 | 22,500 |
| Travelling Expenses | 4,700 | 4,700 |
| Domestic | 2,200 | 2,200 |
| Foreign | 2,500 | 2,500 |
| Supplies | 16,500 | 16,500 |
| Stationary and Office Requisites | 2,100 | 2,100 |
| Fuel | 13,400 | 13,400 |
| Diets & Uniforms | 1,000 | 1,000 |
| Maintenance Expenditure | 8,450 | 8,450 |
| Vehicles | 8,000 | 8,000 |
| Plant, Machinery and Equipment | 350 | 350 |
| Buildings and Structures | 100 | 100 |
| Services | 22,900 | 20,350 |
| Transport | 1,300 | 1,300 |
| Postal & Communication | 2,750 | 2,750 |
| Electricity and Water | 4,700 | 4,700 |
| Rents and Local Taxes | 6,600 | 4,300 |
| Other | 7,550 | 7,300 |
| Transfers | 850 | 850 |
| Property Loan Interest to Public Servants | 850 | 850 |
| Capital Expenditure | 19,000 | 21,550 |
| Rehabilitation and Improvement of Capital Assets | 3,950 | 6,250 |
| Buildings & Structures | 300 | 2,600 |
| Plant, Machinery & Equipment | 250 | 250 |
| Vehicles | 3,400 | 3,400 |
| Acquisition of Capital Assets | 3,300 | 3,300 |
| Furniture & Office Equipment | 1,100 | 1,100 |
| Plant, Machinery & Equipment | 2,000 | 2,000 |
| Buildings & Structures | 200 | 200 |
| Human Resources Development | 750 | 1,000 |
| Staff Training | 750 | 1,000 |
| Other Capital Expenditure | 11,000 | 11,000 |
| Investments | 11,000 | 11,000 |
| Total Expenditure | 126,900 | 130,900 |
| Total Financing | 126,900 | 130,900 |
| Domestic | 126,900 | 130,900 |

Head-108 Minister of Post,Postal Service and Muslim Affairs

01- Operational Activities

01- Minister's Office

Rs.'000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|------------------------|--------|------|--------------|---|---------------|-----------------------|
| | | | | Recurrent Expenditure | 47,550 | 45,250 |
| | | | | Personal Emoluments | 18,000 | 18,000 |
| | 1001 | | | Salaries and Wages | 10,500 | 10,500 |
| | 1002 | | | Overtime & Holiday Payments | 2,000 | 2,000 |
| | 1003 | | | Other Allowances | 5,500 | 5,500 |
| | | | | Travelling Expenses | 3,000 | 3,000 |
| | 1101 | | | Domestic | 1,500 | 1,500 |
| | 1102 | | | Foreign | 1,500 | 1,500 |
| | | | | Supplies | 11,000 | 11,000 |
| | 1201 | | | Stationary and Office Requisites | 500 | 500 |
| | 1202 | | | Fuel | 10,000 | 10,000 |
| | 1203 | | | Diets & Uniforms | 500 | 500 |
| | | | | Maintenance Expenditure | 4,700 | 4,700 |
| | 1301 | | | Vehicles | 4,500 | 4,500 |
| | 1302 | | | Plant,Machinery and Equipment | 100 | 100 |
| | 1303 | | | Buildings and Structures | 100 | 100 |
| | | | | Services | 10,850 | 8,550 |
| | 1401 | | | Transport | 500 | 500 |
| | 1402 | | | Postal & Communication | 750 | 750 |
| | 1403 | | | Electricity and Water | 1,200 | 1,200 |
| | 1404 | | | Rents and Local Taxes | 6,600 | 4,300 |
| | 1405 | | | Other | 1,800 | 1,800 |
| | | | | Capital Expenditure | 3,100 | 5,400 |
| | | | | Rehabilitation and Improvement of Capital Assets | 1,850 | 4,150 |
| | 2001 | | | Buildings & Structures | 150 | 2,450 |
| | 2002 | | | Plant, Machinery & Equipment | 100 | 100 |
| | 2003 | | | Vehicles | 1,600 | 1,600 |
| | | | | Acquisition of Capital Assets | 1,250 | 1,250 |
| | 2102 | | | Furniture & Office Equipment | 500 | 500 |
| | 2103 | | | Plant, Machinery & Equipment | 750 | 750 |
| | | | | Total Expenditure | 50,650 | 50,650 |
| Total Financing | | | | | 50,650 | 50,650 |
| | | | | Domestic | 50,650 | 50,650 |
| | 11 | | | Domestic Funds | 50,650 | 50,650 |

Head-108 Minister of Post,Postal Service and Muslim Affairs

01- Operational Activities

02- Administration & Establishment Services

Rs.'000

| Sub Project | Object | Finance Code Item | Category/Object/Item Description | 2015 | 2015 |
|------------------------|--------|----------------------|---|---------------|------------------|
| | | | | Estimate | Revised Estimate |
| | | | Recurrent Expenditure | 60,350 | 64,100 |
| | | | Personal Emoluments | 36,500 | 40,500 |
| | 1001 | | Salaries and Wages | 22,000 | 22,000 |
| | 1002 | | Overtime & Holiday Payments | 1,500 | 1,500 |
| | 1003 | | Other Allowances | 13,000 | 17,000 |
| | | | Travelling Expenses | 1,700 | 1,700 |
| | 1101 | | Domestic | 700 | 700 |
| | 1102 | | Foreign | 1,000 | 1,000 |
| | | | Supplies | 5,500 | 5,500 |
| | 1201 | | Stationary and Office Requisites | 1,600 | 1,600 |
| | 1202 | | Fuel | 3,400 | 3,400 |
| | 1203 | | Diets & Uniforms | 500 | 500 |
| | | | Maintenance Expenditure | 3,750 | 3,750 |
| | 1301 | | Vehicles | 3,500 | 3,500 |
| | 1302 | | Plant, Machinery and Equipment | 250 | 250 |
| | | | Services | 12,050 | 11,800 |
| | 1401 | | Transport | 800 | 800 |
| | 1402 | | Postal & Communication | 2,000 | 2,000 |
| | 1403 | | Electricity and Water | 3,500 | 3,500 |
| | 1405 | | Other | 5,750 | 5,500 |
| | | | Transfers | 850 | 850 |
| | 1506 | | Property Loan Interest to Public Servants | 850 | 850 |
| | | | Capital Expenditure | 15,900 | 16,150 |
| | | | Rehabilitation and Improvement of Capital Assets | 2,100 | 2,100 |
| | 2001 | | Buildings & Structures | 150 | 150 |
| | 2002 | | Plant, Machinery & Equipment | 150 | 150 |
| | 2003 | | Vehicles | 1,800 | 1,800 |
| | | | Acquisition of Capital Assets | 2,050 | 2,050 |
| | 2102 | | Furniture & Office Equipment | 600 | 600 |
| | 2103 | | Plant, Machinery & Equipment | 1,250 | 1,250 |
| | 2104 | | Buildings & Structures | 200 | 200 |
| | | | Human Resources Development | 750 | 1,000 |
| | 2401 | | Staff Training | 750 | 1,000 |
| | | | Other Capital Expenditure | 4,000 | 4,000 |
| | 2502 | | Other Investment | 4,000 | 4,000 |
| | | | <i>1 Enhancing Postal Services & stamps</i> | 4,000 | 4,000 |
| 1 | | | Postal Network Improvement Project* | 7,000 | 7,000 |
| | 2502 | | Investments | 7,000 | 7,000 |
| | | | Total Expenditure | 76,250 | 80,250 |
| Total Financing | | | | 76,250 | 80,250 |
| | | | Domestic | 76,250 | 80,250 |
| | | | 11 Domestic Funds | 76,250 | 80,250 |

Head 202 - Department of Muslim Religious & Cultural Affairs
Summary

Rs.'000

| Description | 2015 Estimate | 2015 Revised Estimate |
|---|------------------|-----------------------------|
| Recurrent Expenditure | 77,965 | 77,965 |
| Personal Emoluments | 26,900 | 26,900 |
| Salaries and Wages | 15,500 | 15,500 |
| Overtime | 900 | 900 |
| Other Allowances | 10,500 | 10,500 |
| Traveling Expense | 1,850 | 1,550 |
| Domestic | 1,000 | 800 |
| Foreign | 850 | 750 |
| Supplies | 2,575 | 2,575 |
| Stationery and Office Requisites | 1,000 | 1,000 |
| Fuel | 1,500 | 1,500 |
| Diets and Uniforms | 75 | 75 |
| Maintenance Expenditure | 1,790 | 1,790 |
| Vehicles | 1,000 | 1,000 |
| Plant, Machinery and Equipment | 750 | 750 |
| Building and Structures | 40 | 40 |
| Services | 23,350 | 23,650 |
| Transport | 500 | 500 |
| Postal and Communication | 1,000 | 1,000 |
| Electricity Water | 1,000 | 1,000 |
| Rents & Local Taxes | 350 | 350 |
| Other | 20,500 | 20,800 |
| Transfers | 21,500 | 21,500 |
| Welfare Programme | 20,500 | 20,500 |
| Property Loan Interest to Public Servants | 200 | 200 |
| Other | 800 | 800 |
| Capital Expenditure | 72,150 | 72,150 |
| Rehabilitation and Improvement of Capital Assets | 1,000 | 1,000 |
| Building and Structures | 250 | 250 |
| Plant, Machinery and Equipment | 250 | 250 |
| Vehicles | 500 | 500 |
| Acquisition of Capital Assets | 950 | 950 |
| Furniture and Office Equipment | 450 | 450 |
| Plant, Machinery and Equipment | 500 | 500 |
| Capacity Building | 200 | 200 |
| Staff Training | 200 | 200 |
| Other Capital Expenditure | 70,000 | 70,000 |
| Investments | 70,000 | 70,000 |
| Total Expenditure | 150,115 | 150,115 |
| Total Financing | 150,115 | 150,115 |
| Domestic | 150,115 | 150,115 |

Head 202 - Department of Muslim Religious & Cultural Affairs
02 - Development Activities
01 - Fostering & promotion of Muslim Religious & Cultural Affairs

Rs.'000

| Sub Project | Object | Financing Code Item | Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|------------------------|---|------------------|-----------------------------|
| | | | Recurrent Expenditure | 77,965 | 77,965 |
| | | | Personal Emoluments | 26,900 | 26,900 |
| | 1001 | | Salaries and Wages | 15,500 | 15,500 |
| | 1002 | | Overtime and Holiday payments | 900 | 900 |
| | 1003 | | Other Allowances | 10,500 | 10,500 |
| | | | Traveling Expense | 1,850 | 1,550 |
| | 1101 | | Domestic | 1,000 | 800 |
| | 1102 | | Foreign | 850 | 750 |
| | | | Supplies | 2,575 | 2,575 |
| | 1201 | | Stationery and Office Requisites | 1,000 | 1,000 |
| | 1202 | | Fuel | 1,500 | 1,500 |
| | 1203 | | Diets and Uniforms | 75 | 75 |
| | | | Maintenance Expenditure | 1,790 | 1,790 |
| | 1301 | | Vehicles | 1,000 | 1,000 |
| | 1302 | | Plant, Machinery and Equipment | 750 | 750 |
| | 1303 | | Building and Structures | 40 | 40 |
| | | | Services | 23,350 | 23,650 |
| | 1401 | | Transport | 500 | 500 |
| | 1402 | | Postal and Communication | 1,000 | 1,000 |
| | 1403 | | Electricity & Water | 1,000 | 1,000 |
| | 1404 | | Rents & Local Taxes | 350 | 350 |
| | 1405 | | Other | 20,500 | 20,800 |
| | | | 1 Custom Duty and Transportation of Dates | 11,500 | 13,000 |
| | | | 3 Other | 9,000 | 7,800 |
| | | | Transfer | 200 | 200 |
| | 1506 | | Property Loan Interest to Public Servants | 200 | 200 |
| 1 | | | Uniform allowances for Dhamma School Teachers* | 8,000 | 8,000 |
| | 1501 | | Welfare Programme | 8,000 | 8,000 |
| 2 | | | Book Allowances for Dhamma School Teachers* | 9,000 | 9,000 |
| | 1501 | | Welfare Programme | 9,000 | 9,000 |
| 3 | | | Dhamma School Text Books* | 3,500 | 3,500 |
| | 1501 | | Welfare Programme | 3,500 | 3,500 |
| 8 | | | Financial Asst.for Qura'n Madrasas | 800 | 800 |
| | 1508 | | Other | 800 | 800 |
| | | | Capital Expenditure | 72,150 | 72,150 |
| | | | Rehabilitation and Improvement of Capital Assets | 1,000 | 1,000 |
| | 2001 | | Building and Structures | 250 | 250 |
| | 2002 | | Plant, Machinery and Equipment | 250 | 250 |
| | 2003 | | Vehicles | 500 | 500 |

| Sub Project | Object | Financing Code Item | Description | 2015 Estimate | 2015 Revised Estimate |
|------------------------|--------|------------------------|--|------------------|-----------------------------|
| | | | Acquisition of Capital Assets | 950 | 950 |
| | 2102 | | Furniture and Office Equipment | 450 | 450 |
| | 2103 | | Plant, Machinery and Equipment | 500 | 500 |
| | | | Capacity Building | 200 | 200 |
| | 2401 | | Staff Training | 200 | 200 |
| 6 | | | Facilitation for Dhamma Schools | 14,000 | 14,000 |
| | 2502 | | Investments | 14,000 | 14,000 |
| 7 | | | Improvement of mosque | 15,000 | 15,000 |
| | 2502 | | Investments | 15,000 | 15,000 |
| 9 | | | Construction of Kattankudy Mosque | 41,000 | 41,000 |
| | 2502 | | Investments | 41,000 | 41,000 |
| | | | Total Expenditure | 150,115 | 150,115 |
| Total Financing | | | | 150,115 | 150,115 |
| | | | Domestic | 150,115 | 150,115 |
| | | | 11 Domestic Funds | 150,115 | 150,115 |

**Head 308 - Department of Posts
Summary**

Rs.'000

| Description | 2015 Estimate | 2015 Revised Estimate |
|---|------------------|-----------------------------|
| Recurrent Expenditure | 9,729,500 | 11,759,500 |
| Personal Emoluments | 8,577,000 | 10,606,000 |
| Salaries and Wages | 5,000,000 | 5,044,000 |
| Overtime & Holiday Payment | 577,000 | 577,000 |
| Other Allowances | 3,000,000 | 4,985,000 |
| Travelling Expenses | 41,500 | 45,500 |
| Domestic | 37,000 | 37,000 |
| Foreign | 4,500 | 8,500 |
| Supplies | 274,000 | 270,000 |
| Stationary and Office Requisites | 190,000 | 186,000 |
| Fuel | 55,000 | 55,000 |
| Diets & Uniforms | 29,000 | 29,000 |
| Maintenance Expenditure | 65,000 | 65,000 |
| Vehicles | 35,000 | 35,000 |
| Plant, Machinery and Equipment | 15,000 | 15,000 |
| Buildings and Structures | 15,000 | 15,000 |
| Services | 706,000 | 706,000 |
| Transport | 452,000 | 452,000 |
| Postal & Communication | 75,000 | 75,000 |
| Electricity and Water | 92,000 | 92,000 |
| Rents and Local Taxes | 45,000 | 45,000 |
| Other | 42,000 | 42,000 |
| Transfers | 66,000 | 67,000 |
| Subscriptions & Contributions Fees | 25,000 | 25,000 |
| Property Loan Interest to Public Servants | 41,000 | 42,000 |
| Capital Expenditure | 201,000 | 201,000 |
| Rehabilitation and Improvement of capital Assets | 76,000 | 76,000 |
| Buildings and Structures | 60,000 | 60,000 |
| Plant Machinery and Equipment | 10,000 | 10,000 |
| Vehicles | 6,000 | 6,000 |
| Acquisition of Capital Assets | 102,000 | 102,000 |
| Furniture & Office Equipment | 45,000 | 45,000 |
| Plant, Machinery & Equipment | 17,000 | 17,000 |
| Buildings & Structures | 40,000 | 40,000 |
| Human Resources Development | 17,000 | 17,000 |
| Staff Training | 17,000 | 17,000 |
| Other Capital Expenditure | 6,000 | 6,000 |
| Investments | 6,000 | 6,000 |
| Total Expenditure | 9,930,500 | 11,960,500 |
| Total Financing | 9,930,500 | 11,960,500 |
| Domestic Funds | 9,930,500 | 11,960,500 |

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

Rs.'000

| Sub Project | Object | item | Finance Code | Catogory/Object /Item Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|------|--------------|--|------------------|-----------------------------|
| | | | | Recurrent Expenditure | 9,729,500 | 11,759,500 |
| | | | | Personal Emoluments | 8,577,000 | 10,606,000 |
| | 1001 | | | Salaries and Wages | 5,000,000 | 5,044,000 |
| | 1002 | | | Overtime & Holiday Payments | 577,000 | 577,000 |
| | 1003 | | | Other Allowances | 3,000,000 | 4,985,000 |
| | | | | Travelling Expenses | 41,500 | 45,500 |
| | 1101 | | | Domestic | 37,000 | 37,000 |
| | 1102 | | | Foreign | 4,500 | 8,500 |
| | | | | Supplies | 274,000 | 270,000 |
| | 1201 | | | Stationary and Office Requisites | 190,000 | 186,000 |
| | 1202 | | | Fuel | 55,000 | 55,000 |
| | 1203 | | | Diets & Uniforms | 29,000 | 29,000 |
| | | | | Maintenance Expenditure | 65,000 | 65,000 |
| | 1301 | | | Vehicles | 35,000 | 35,000 |
| | 1302 | | | Plant,Machinery and Equipment | 15,000 | 15,000 |
| | 1303 | | | Buildings and Structures | 15,000 | 15,000 |
| | | | | Services | 706,000 | 706,000 |
| | 1401 | | | Transport | 452,000 | 452,000 |
| | 1402 | | | Postal & Communication | 75,000 | 75,000 |
| | 1403 | | | Electricity and Water | 92,000 | 92,000 |
| | 1404 | | | Rents and Local Taxes | 45,000 | 45,000 |
| | 1405 | | | Other | 42,000 | 42,000 |
| | | | | Transfers | 66,000 | 67,000 |
| | 1505 | | | Subscriptions & Contributions Fees | 25,000 | 25,000 |
| | 1506 | | | Property Loan Interest to Public Servants | 41,000 | 42,000 |
| | | | | Capital Expenditure | 201,000 | 201,000 |
| | | | | Rehabilitation and Improvement of Capital Assests | 76,000 | 76,000 |
| | 2001 | | | Buildings and Structures | 60,000 | 60,000 |
| | 2002 | | | Plant Machinery and Equipment | 10,000 | 10,000 |
| | 2003 | | | Vehicles | 6,000 | 6,000 |
| | | | | Acquisition of Capital Assets | 102,000 | 102,000 |
| | 2102 | | | Furniture & Office Equipment | 45,000 | 45,000 |
| | 2103 | | | Plant, Machinery & Equipment | 17,000 | 17,000 |
| | 2104 | | | Buildings & Structures | 40,000 | 40,000 |
| | | | | Human Resources Development | 17,000 | 17,000 |
| | 2401 | | | Staff Trainning | 17,000 | 17,000 |
| 2 | | | | Enhancing Postal Services & Stamps | 6,000 | 6,000 |
| | 2502 | | | Investments | 6,000 | 6,000 |
| | | | | Total Expenditure | 9,930,500 | 11,960,500 |

| Sub Project | Object | item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|------------------------|----------------|------|--------------|----------------------------------|------------------|-----------------------------|
| Total Financing | | | | | 9,930,500 | 11,960,500 |
| Domestic | | | | | 9,930,500 | 11,960,500 |
| 11 | Domestic Funds | | | | 9,930,500 | 11,960,500 |

Ministry of Justice

**Ministry of Justice
Summary**

Rs'000

| Description | 2015 Estimate | 2015 Revised Estimate |
|---|------------------|-----------------------------|
| Recurrent Expenditure | 5,871,725 | 6,974,860 |
| Personal Emoluments | 3,933,975 | 4,999,241 |
| Salaries and Wages | 2,182,800 | 2,181,628 |
| Overtime and Holiday Payments | 43,575 | 43,575 |
| Other Allowances | 1,707,600 | 2,774,038 |
| Travelling Expenses | 109,090 | 109,120 |
| Domestic | 73,090 | 73,120 |
| Foreign | 36,000 | 36,000 |
| Supplies | 356,650 | 356,685 |
| Stationery and Office Requisites | 86,300 | 86,335 |
| Fuel | 234,200 | 234,200 |
| Diets and Uniforms | 10,150 | 10,150 |
| Other | 26,000 | 26,000 |
| Maintenance Expenditure | 120,260 | 120,225 |
| Vehicles | 78,250 | 78,250 |
| Plant, Machinery and Equipment | 36,550 | 36,550 |
| Building and Structures | 5,460 | 5,425 |
| Services | 965,600 | 989,100 |
| Transport | 83,150 | 83,150 |
| Postal and Communication | 115,200 | 115,200 |
| Electricity and Water | 174,300 | 174,300 |
| Rents and Local Taxes | 78,300 | 82,800 |
| Other | 514,650 | 533,650 |
| Transfers | 385,900 | 400,239 |
| Retirements Benefits | 650 | 636 |
| Public Institutions | 336,000 | 350,369 |
| Subscription and Contribution Fees | 1,650 | 1,650 |
| Property Loan Interest to Public Servants | 47,500 | 47,484 |
| Other | 100 | 100 |
| Other Recurrent Expenditure | 250 | 250 |
| Losses and Write off | 250 | 250 |
| Capital Expenditure | 2,291,630 | 2,301,167 |
| Rehabilitation and Improvement of Capital Assets | 259,520 | 259,520 |
| Buildings and Structures | 217,500 | 217,500 |
| Plant, Machinery and Equipment | 17,770 | 17,770 |
| Vehicles | 24,250 | 24,250 |
| Acquisition of Capital Assets | 294,850 | 309,850 |
| Furniture and office Equipment | 99,800 | 99,800 |
| Plant, Machinery and Equipment | 124,050 | 124,050 |
| Building and Structures | 71,000 | 86,000 |
| Capital Transfers | 79,000 | 79,000 |
| Public Institutions | 79,000 | 79,000 |

| Description | 2015 | 2015 |
|----------------------------------|------------------|------------------|
| | Estimate | Revised Estimate |
| Capacity Building | 168,800 | 174,300 |
| Staff Training | 168,800 | 174,300 |
| Other Capital Expenditure | 1,489,460 | 1,478,497 |
| Investments | 1,489,460 | 1,478,497 |
| Total Expenditure | 8,163,355 | 9,276,027 |
| Total Financing | 8,163,355 | 9,276,027 |
| Domestic | 8,049,395 | 9,158,030 |
| Foreign | 113,960 | 117,997 |

**Ministry of Justice
Programme Summary**

Rs'000

| Head No | Description | 2015 Estimate | 2015 Revised Estimate |
|------------|--|------------------|-----------------------------|
| 110 | Minister of Justice | | |
| | Operational Activities | 831,450 | 874,757 |
| | Recurrent Expenditure | 724,950 | 764,220 |
| | Capital Expenditure | 106,500 | 110,537 |
| | Total Expenditure | 831,450 | 874,757 |
| 205 | Department of Public Trustee | | |
| | Operational Activities | 43,355 | 48,355 |
| | Recurrent Expenditure | 41,225 | 46,225 |
| | Capital Expenditure | 2,130 | 2,130 |
| | Total Expenditure | 43,355 | 48,355 |
| 228 | Courts Administration | | |
| | Operational Activities | 5,375,000 | 6,267,019 |
| | Recurrent Expenditure | 4,170,000 | 5,062,019 |
| | Capital Expenditure | 1,205,000 | 1,205,000 |
| | Total Expenditure | 5,375,000 | 6,267,019 |
| 229 | Department of Attorney General | | |
| | Operational Activities | 1,112,500 | 1,244,746 |
| | Recurrent Expenditure | 507,500 | 634,246 |
| | Capital Expenditure | 605,000 | 610,500 |
| | Total Expenditure | 1,112,500 | 1,244,746 |
| 230 | Department of Legal Draftsman | | |
| | Operational Activities | 144,050 | 158,650 |
| | Recurrent Expenditure | 74,050 | 88,650 |
| | Capital Expenditure | 70,000 | 70,000 |
| | Total Expenditure | 144,050 | 158,650 |
| 231 | Department of Debt Conciliation Board | | |
| | Operational Activities | 12,000 | 12,000 |
| | Recurrent Expenditure | 11,000 | 11,000 |
| | Capital Expenditure | 1,000 | 1,000 |
| | Total Expenditure | 12,000 | 12,000 |
| 233 | Department of Government Analyst | | |
| | Operational Activities | 497,000 | 497,000 |
| | Recurrent Expenditure | 208,000 | 208,000 |
| | Capital Expenditure | 289,000 | 289,000 |
| | Total Expenditure | 497,000 | 497,000 |
| 234 | Registrar of Supreme Court | | |
| | Operational Activities | 131,000 | 156,500 |
| | Recurrent Expenditure | 120,000 | 145,500 |
| | Capital Expenditure | 11,000 | 11,000 |
| | Total Expenditure | 131,000 | 156,500 |

| Head No | Description | 2015 | 2015 |
|------------|-------------------------------------|-----------|---------------------|
| | | Estimate | Revised Estimate |
| 235 | Department of Law Commission | | |
| | Operational Activities | 17,000 | 17,000 |
| | Recurrent Expenditure | 15,000 | 15,000 |
| | Capital Expenditure | 2,000 | 2,000 |
| | Total Expenditure | 17,000 | 17,000 |
| | Grand Total | 8,163,355 | 9,276,027 |
| | Total Recurrent | 5,871,725 | 6,974,860 |
| | Total Capital | 2,291,630 | 2,301,167 |

**Head 110 - Minister of Justice
Summary**

Rs'000

| Description | 2015 Estimate | 2015 Revised Estimate |
|---|------------------|-----------------------------|
| Recurrent Expenditure | 724,950 | 764,220 |
| Personal Emoluments | 166,800 | 206,070 |
| Salaries and Wages | 95,900 | 95,900 |
| Overtime and Holiday Payments | 8,300 | 8,300 |
| Other Allowances | 62,600 | 101,870 |
| Travelling Expenses | 19,100 | 19,100 |
| Domestic | 8,900 | 8,900 |
| Foreign | 10,200 | 10,200 |
| Supplies | 37,740 | 37,740 |
| Stationery and Office Requisites | 9,900 | 9,900 |
| Fuel | 27,000 | 27,000 |
| Diets and Uniforms | 840 | 840 |
| Maintenance Expenditure | 20,560 | 20,560 |
| Vehicles | 17,000 | 17,000 |
| Plant, Machinery and Equipment | 2,150 | 2,150 |
| Buildings and Structures | 1,410 | 1,410 |
| Services | 278,800 | 278,800 |
| Transport | 5,100 | 5,100 |
| Postal and Communication | 16,400 | 16,400 |
| Electricity and Water | 2,300 | 2,300 |
| Rents and Local Taxes | 19,800 | 19,800 |
| Other | 235,200 | 235,200 |
| Transfers | 201,950 | 201,950 |
| Public Institutions | 196,000 | 196,000 |
| Subscription and Contribution Fees | 1,350 | 1,350 |
| Property Loan Interest to Public Servants | 4,600 | 4,600 |
| Capital Expenditure | 106,500 | 110,537 |
| Rehabilitation and Improvement of Capital Assets | 14,920 | 14,920 |
| Buildings and Structures | 5,100 | 5,100 |
| Plant, Machinery and Equipment | 1,670 | 1,670 |
| Vehicles | 8,150 | 8,150 |
| Acquisition of Capital Assets | 9,200 | 9,200 |
| Furniture and Office Equipment | 6,500 | 6,500 |
| Plant, Machinery and Equipment | 2,700 | 2,700 |
| Capital Transfers | 47,000 | 47,000 |
| Public Institutions | 47,000 | 47,000 |
| Capacity Building | 7,920 | 7,920 |
| Staff Training | 7,920 | 7,920 |
| Other Capital Expenditure | 27,460 | 31,497 |
| Investments | 27,460 | 31,497 |
| Total Expenditure | 831,450 | 874,757 |
| Total Financing | 831,450 | 874,757 |

| Description | 2015 | 2015 |
|-------------|----------|------------------|
| | Estimate | Revised Estimate |
| Domestic | 807,490 | 846,760 |
| Foreign | 23,960 | 27,997 |

HEAD - 110 Minister of Justice

01 - Operational Activities

01 - Minister's Office

Rs'000

| Project | Sub Project | Object | Item | Finance Code | Description | 2015 Estimate | 2015 Revised Estimate |
|----------|-------------|--------|------|--------------|---|------------------|-----------------------------|
| 1 | | | | | Recurrent Expenditure | 44,400 | 48,570 |
| | | | | | Personal Emoluments | 13,900 | 18,070 |
| | | 1001 | 11 | | Salaries and Wages | 6,400 | 6,400 |
| | | 1002 | 11 | | Overtime and Holiday Payments | 3,500 | 3,500 |
| | | 1003 | 11 | | Other Allowances | 4,000 | 8,170 |
| | | | | | Travelling Expenses | 7,400 | 7,400 |
| | | 1101 | 11 | | Domestic | 2,900 | 2,900 |
| | | 1102 | 11 | | Foreign | 4,500 | 4,500 |
| | | | | | Supplies | 12,190 | 12,190 |
| | | 1201 | 11 | | Stationery and Office Requisites | 2,500 | 2,500 |
| | | 1202 | 11 | | Fuel | 9,500 | 9,500 |
| | | 1203 | 11 | | Diets and Uniforms | 190 | 190 |
| | | | | | Maintenance Expenditure | 6,310 | 6,310 |
| | | 1301 | 11 | | Vehicles | 6,000 | 6,000 |
| | | 1302 | 11 | | Plant, Machinery and Equipment | 100 | 100 |
| | | 1303 | 11 | | Building and Structures | 210 | 210 |
| | | | | | Services | 4,600 | 4,600 |
| | | 1401 | 11 | | Transport | 1,700 | 1,700 |
| | | 1402 | 11 | | Postal and Communication | 1,400 | 1,400 |
| | | 1405 | 11 | | Other | 1,500 | 1,500 |
| 1 | | | | | Capital Expenditure | 5,600 | 5,600 |
| | | | | | Rehabilitation and Improvement of Capital Assets | 2,300 | 2,300 |
| | | 2002 | 11 | | Plant, Machinery and Equipment | 800 | 800 |
| | | 2003 | 11 | | Vehicles | 1,500 | 1,500 |
| | | | | | Acquisition of Capital Assets | 3,300 | 3,300 |
| | | 2102 | 11 | | Furniture and Office Equipment | 1,400 | 1,400 |
| | | 2103 | 11 | | Plant, Machinery and Equipment | 1,900 | 1,900 |
| | | | | | Total Expenditure | 50,000 | 54,170 |
| | | | | | Total Financing | 50,000 | 54,170 |
| | | | | | Domestic | 50,000 | 54,170 |
| 11 | | | | | Domestic Funds | 50,000 | 54,170 |

HEAD - 110 Ministry of Justice
01 - Operational Activities
02 - Ministry Administration and Establishment Services

Rs'000

| Project | Sub Project | Object | Item | Finance Code | Description | 2015 Estimate | 2015 Revised Estimate |
|---------|-------------|--------|------|--------------|---|------------------|-----------------------------|
| 2 | | | | | Recurrent Expenditure | 446,750 | 473,750 |
| | | | | | Personal Emoluments | 123,700 | 150,700 |
| | | 1001 | | 11 | Salaries and Wages | 72,000 | 72,000 |
| | | 1002 | | 11 | Overtime and Holiday Payments | 4,500 | 4,500 |
| | | 1003 | | 11 | Other Allowances | 47,200 | 74,200 |
| | | | 1 | | <i>Cost of Living Allowances</i> | 22,800 | |
| | | | 2 | | <i>Salary & Other Special Allowances</i> | 14,200 | |
| | | | | | Traveling Expenses | 8,500 | 8,500 |
| | | 1101 | | 11 | Domestic | 3,000 | 3,000 |
| | | 1102 | | 11 | Foreign | 5,500 | 5,500 |
| | | | | | Supplies | 21,900 | 21,900 |
| | | 1201 | | 11 | Stationery and Office Requisites | 4,800 | 4,800 |
| | | 1202 | | 11 | Fuel | 16,500 | 16,500 |
| | | 1203 | | 11 | Diets and Uniforms | 600 | 600 |
| | | | | | Maintenance Expenditure | 13,700 | 13,700 |
| | | 1301 | | 11 | Vehicles | 10,700 | 10,700 |
| | | 1302 | | 11 | Plant, Machinery and Equipment | 1,850 | 1,850 |
| | | 1303 | | 11 | Building and Structures | 1,150 | 1,150 |
| | | | | | Services | 79,000 | 79,000 |
| | | 1401 | | 11 | Transport | 3,400 | 3,400 |
| | | 1402 | | 11 | Postal and Communication | 6,500 | 6,500 |
| | | 1403 | | 11 | Electricity and Water | 2,300 | 2,300 |
| | | 1404 | | 11 | Rents and Local Taxes | 19,800 | 19,800 |
| | | 1405 | | 11 | Other | 47,000 | 47,000 |
| | | | 1 | | <i>Security Service & Other</i> | 13,000 | 13,000 |
| | | | 5 | | <i>Implementation of International Arbitration Center</i> | 28,000 | 28,000 |
| | | | 6 | | <i>Other</i> | 6,000 | 6,000 |
| | | | | | Transfers | 3,950 | 3,950 |
| | | 1505 | | 11 | Subscription and Contribution Fees | 1,350 | 1,350 |
| | | 1506 | | 11 | Property Loan Interest to Public Servants | 2,600 | 2,600 |
| 1 | | | | | Sri Lanka Judges Institute | 22,000 | 22,000 |
| | | 1503 | | 11 | Public Institutions | 22,000 | 22,000 |
| 2 | | | | | Legal Aid Commission of Sri Lanka | 174,000 | 174,000 |
| | | 1503 | | 11 | Public Institutions | 174,000 | 174,000 |

| Project | Sub Project | Object | Item | Finance Code | Description | 2015 Estimate | 2015 Revised Estimate |
|---------|-------------|--------|------|--------------|---|------------------|-----------------------------|
| 2 | | | | | Capital Expenditure | 99,210 | 103,247 |
| | | | | | Rehabilitation and Improvement of Capital Assets | 12,350 | 12,350 |
| | | 2001 | | 11 | Buildings and Structures | 5,100 | 5,100 |
| | | 2002 | | 11 | Plant, Machinery and Equipment | 800 | 800 |
| | | 2003 | | 11 | Vehicles | 6,450 | 6,450 |
| | | | | | Acquisition of Capital Assets | 4,900 | 4,900 |
| | | 2102 | | 11 | Furniture and Office Equipment | 4,100 | 4,100 |
| | | 2103 | | 11 | Plant, Machinery and Equipment | 800 | 800 |
| | | | | | Capacity Building | 7,500 | 7,500 |
| | | 2401 | | 11 | Staff Training | 7,500 | 7,500 |
| | | | 1 | | Training programme for Staff of the Ministry | 7,500 | |
| | | 2502 | | 11 | Other Investments | 3,500 | 3,500 |
| | | | | | Investment | 3,500 | 3,500 |
| | | | | | Other Capital Expenditure | 130 | 4,167 |
| | | 2502 | | 13 | Child Protection Programme (GOSL - UNICEF) | 130 | 4,167 |
| 1 | | | | | Sri Lanka Judges Institute | 7,000 | 7,000 |
| | | 2201 | | 11 | Public Institutions | 7,000 | 7,000 |
| 2 | | | | | Legal Aid Commission of Sri Lanka | 25,000 | 25,000 |
| | | 2201 | | 11 | Public Institutions | 25,000 | 25,000 |
| 3 | | | | | Legal Infrastructure Maintenance Trust Fund | 15,000 | 15,000 |
| | | 2201 | | 11 | Public Institutions | 15,000 | 15,000 |
| 4 | | 2502 | | | Investments | 23,830 | 23,830 |
| | | 2502 | | | Strengthening Enforcement of Law Access and | 23,830 | 23,830 |
| | | | | 13 | | 23,830 | 23,830 |
| | | | | | Total Expenditure | 545,960 | 576,997 |
| | | | | | Total Financing | 545,960 | 576,997 |
| | | | | | Domestic | 522,000 | 576,997 |
| | | 11 | | | Domestic Funds | 522,000 | 549,000 |
| | | | | | Foreign | 23,960 | 27,997 |
| | | 13 | | | Foreign Grants | 23,960 | 27,997 |

HEAD- 110 Minister of Justice
01 - Operational Activities
03 - Implementation of the Mediation Board Act.

Rs.'000

| Project | Sub Project | Object | Item | Finance Code | Description | 2015 Estimate | 2015 Revised Estimate |
|----------|-------------|--------|------|--------------|---|------------------|-----------------------------|
| 3 | | | | | Recurrent Expenditure | 233,800 | 241,900 |
| | | | | | Personal Emoluments | 29,200 | 37,300 |
| | | 1001 | | 11 | Salaries and Wages | 17,500 | 17,500 |
| | | 1002 | | 11 | Overtime and Holiday Payments | 300 | 300 |
| | | 1003 | | 11 | Other Allowances | 11,400 | 19,500 |
| | | | | | Travelling Expenses | 3,200 | 3,200 |
| | | 1101 | | 11 | Domestic | 3,000 | 3,000 |
| | | 1102 | | 11 | Foreign | 200 | 200 |
| | | | | | Supplies | 3,650 | 3,650 |
| | | 1201 | | 11 | Stationery and Office Requisites | 2,600 | 2,600 |
| | | 1202 | | 11 | Fuel | 1,000 | 1,000 |
| | | 1203 | | 11 | Diets and Uniforms | 50 | 50 |
| | | | | | Maintenance Expenditure | 550 | 550 |
| | | 1301 | | 11 | Vehicles | 300 | 300 |
| | | 1302 | | 11 | Plant, Machinery and Equipment | 200 | 200 |
| | | 1303 | | 11 | Building and Structures | 50 | 50 |
| | | | | | Services | 195,200 | 195,200 |
| | | 1402 | | 11 | Postal and Communication | 8,500 | 8,500 |
| | | 1405 | | 11 | Other | 186,700 | 186,700 |
| | | | 1 | | <i>Allowance to members of Mediation Board</i> | <i>170,000</i> | <i>170,000</i> |
| | | | 2 | | <i>Training and awareness programs</i> | <i>16,700</i> | <i>16,700</i> |
| | | | | | Transfers | 2,000 | 2,000 |
| | | 1506 | | 11 | Property Loan Interest to Public Servants | 2,000 | 2,000 |
| 3 | | | | | Capital Expenditure | 1,690 | 1,690 |
| | | | | | Rehabilitation and Improvement of Capital Assets | 270 | 270 |
| | | 2002 | | 11 | Plant, Machinery and Equipment | 70 | 70 |
| | | 2003 | | 11 | Vehicles | 200 | 200 |
| | | | | | Acquisition of Capital Assets | 1,000 | 1,000 |
| | | 2102 | | 11 | Furniture and Office Equipment | 1,000 | 1,000 |
| | | | | | Capacity Building | 420 | 420 |
| | | 2401 | | 11 | Staff Training | 420 | 420 |
| | | 1 | | | Training Programme for Staff | 500 | |
| | | | | | Total Expenditure | 235,490 | 243,590 |
| | | | | | Total Financing | 235,490 | 243,590 |
| | | | | | Domestic | 235,490 | 243,590 |
| 11 | | | | | Domestic Funds | 235,490 | 243,590 |

**Head 205- Department of Public Trustee
Summary**

Rs.'000

| Description | 2015 Estimate | 2015 Revised Estimate |
|---|------------------|-----------------------------|
| Recurrent Expenditure | 41,225 | 46,225 |
| Personal Emoluments | 23,775 | 28,775 |
| Salaries and Wages | 13,000 | 13,000 |
| Overtime and Holiday Payments | 675 | 675 |
| Other Allowances | 10,100 | 15,100 |
| Traveling Expenses | 600 | 600 |
| Domestic | 400 | 400 |
| Foreign | 200 | 200 |
| Supplies | 3,050 | 3,050 |
| Stationery and Office Requisites | 1,000 | 1,000 |
| Fuel | 2,000 | 2,000 |
| Diets and Uniforms | 50 | 50 |
| Maintenance Expenditure | 2,250 | 2,250 |
| Vehicles | 1,500 | 1,500 |
| Plant, Machinery and Equipment | 750 | 750 |
| Services | 10,800 | 10,800 |
| Transport | 50 | 50 |
| Postal and Communication | 1,500 | 1,500 |
| Electricity Water | 1,500 | 1,500 |
| Rents & Local Taxes | 6,000 | 6,000 |
| Other | 1,750 | 1,750 |
| Transfers | 750 | 750 |
| Property Loan Interest to Public Servants | 750 | 750 |
| Capital Expenditure | 2,130 | 2,130 |
| Rehabilitation and Improvement of Capital Assets | 800 | 800 |
| Building and Structures | 100 | 100 |
| Plant, Machinery and Equipment | 200 | 200 |
| Vehicles | 500 | 500 |
| Acquisition of Capital Assets | 1,250 | 1,250 |
| Furniture and Office Equipment | 500 | 500 |
| Plant, Machinery and Equipment | 750 | 750 |
| Capacity Building | 80 | 80 |
| Staff Training | 80 | 80 |
| Total Expenditure | 43,355 | 48,355 |
| Total Financing | 43,355 | 48,355 |
| Domestic | 43,355 | 48,355 |
| 11 Domestic Funds | 43,355 | 48,355 |

HEAD -205 Department of Public Trustee
01-Operational Activities
01-General Administration and Establishment Services

Rs.'000

| Project | Sub Project | Object | Item | Finance Code | Description | 2015 Estiamte | 2015 Revised Estimate |
|----------|-------------|--------|------|--------------|---|------------------|-----------------------------|
| 1 | | | | | Recurrent Expenditure | 41,225 | 46,225 |
| | | | | | Personal Emoluments | 23,775 | 28,775 |
| | | 1001 | 11 | | Salaries and Wages | 13,000 | 13,000 |
| | | 1002 | 11 | | Overtime | 675 | 675 |
| | | 1003 | 11 | | Other Allowances | 10,100 | 15,100 |
| | | | | | Traveling Expense | 600 | 600 |
| | | 1101 | 11 | | Domestic | 400 | 400 |
| | | 1102 | 11 | | Foreign | 200 | 200 |
| | | | | | Supplies | 3,050 | 3,050 |
| | | 1201 | 11 | | Stationery and Office Requisites | 1,000 | 1,000 |
| | | 1202 | 11 | | Fuel | 2,000 | 2,000 |
| | | 1203 | 11 | | Diets and Uniforms | 50 | 50 |
| | | | | | Maintenance Expenditure | 2,250 | 2,250 |
| | | 1301 | 11 | | Vehicles | 1,500 | 1,500 |
| | | 1302 | 11 | | Plant, Machinery and Equipment | 750 | 750 |
| | | | | | Services | 10,800 | 10,800 |
| | | 1401 | 11 | | Transport | 50 | 50 |
| | | 1402 | 11 | | Postal and Communication | 1,500 | 1,500 |
| | | 1403 | 11 | | Electricity Water | 1,500 | 1,500 |
| | | 1404 | 11 | | Rents & Local Taxes | 6,000 | 6,000 |
| | | 1405 | 11 | | Other | 1,750 | 1,750 |
| | | | | | Transfers | 750 | 750 |
| | | 1506 | 11 | | Property Loan Interest to Public Servants | 750 | 750 |
| 1 | | | | | Capital Expenditure | 2,130 | 2,130 |
| | | | | | Rehabilitation and Improvement of Capital Assets | 800 | 800 |
| | | 2001 | 11 | | Building and Structures | 100 | 100 |
| | | 2002 | 11 | | Plant, Machinery and Equipment | 200 | 200 |
| | | 2003 | 11 | | Vehicles | 500 | 500 |
| | | | | | Acquisition of Capital Assets | 1,250 | 1,250 |
| | | 2102 | 11 | | Furniture and Office Equipment | 500 | 500 |
| | | 2103 | 11 | | Plant, Machinery and Equipment | 750 | 750 |
| | | | | | Capacity Building | 80 | 80 |
| | | 2401 | 11 | | Staff Training | 80 | 80 |
| | | | | | Total Expenditure | 43,355 | 48,355 |
| | | | | | Total Financing | 43,355 | 48,355 |
| | | | | | Domestic | 43,355 | 48,355 |
| 11 | | | | | Domestic Funds | 43,355 | 48,355 |

**Head 228 - Courts Administration
Summary**

Rs.'000

| Description | 2015 Estimate | 2015 Revised Estimate |
|---|------------------|-----------------------------|
| Recurrent Expenditure | 4,170,000 | 5,062,019 |
| Personal Emoluments | 3,217,900 | 4,095,550 |
| Salaries and Wages | 1,789,000 | 1,789,000 |
| Overtime and Holiday Payments | 19,700 | 19,700 |
| Other Allowances | 1,409,200 | 2,286,850 |
| Travelling Expenses | 54,100 | 54,100 |
| Domestic | 50,500 | 50,500 |
| Foreign | 3,600 | 3,600 |
| Supplies | 209,400 | 209,400 |
| Stationery and Office Requisites | 58,000 | 58,000 |
| Fuel | 144,500 | 144,500 |
| Diets and Uniforms | 6,900 | 6,900 |
| Maintenance Expenditure | 50,850 | 50,850 |
| Vehicles | 26,400 | 26,400 |
| Plant, Machinery and Equipment | 21,500 | 21,500 |
| Building and Structures | 2,950 | 2,950 |
| Services | 461,500 | 461,500 |
| Transport | 78,000 | 78,000 |
| Postal and Communication | 66,000 | 66,000 |
| Electricity and Water | 110,500 | 110,500 |
| Rents and Local Taxes | 34,500 | 39,000 |
| Other | 172,500 | 168,000 |
| Transfers | 176,000 | 190,369 |
| Public Institutions | 140,000 | 154,369 |
| Property Loan Interest to Public Servants | 36,000 | 36,000 |
| Other Recurrent Expenditure | 250 | 250 |
| Losses and Write off | 250 | 250 |
| Capital Expenditure | 1,205,000 | 1,205,000 |
| Rehabilitation and Improvement of Capital Assets | 225,000 | 225,000 |
| Buildings and Structures | 203,000 | 203,000 |
| Plant, Machinery and Equipment | 13,000 | 13,000 |
| Vehicles | 9,000 | 9,000 |
| Acquisition of Capital Assets | 75,000 | 90,000 |
| Furniture and Office Equipment | 73,000 | 73,000 |
| Buildings and Structures | 2,000 | 17,000 |
| Capital Transfers | 32,000 | 32,000 |
| Public Institutions | 32,000 | 32,000 |
| Capacity Building | 118,000 | 118,000 |
| Staff Training | 118,000 | 118,000 |
| Other Capital Expenditure | 755,000 | 740,000 |
| Investments | 755,000 | 740,000 |

Rs.'000

| Description | 2015 | 2015 |
|--------------------------|-----------|------------------|
| | Estimate | Revised Estimate |
| Total Expenditure | 5,375,000 | 6,267,019 |
| Total Financing | 5,375,000 | 6,267,019 |
| Domestic | 5,375,000 | 6,267,019 |

HEAD - 228 Courts Administration

01 - Operational Activities

01 - Courts Administration

Rs.'000

| Project | Sub Project | Object | Item | Finance Code | Description | 2015 Estimate | 2015 Revised Estimate |
|----------|-------------|--------|------|--------------|---|------------------|-----------------------------|
| 1 | | | | | Recurrent Expenditure | 3,929,350 | 4,770,489 |
| | | | | | Personal Emoluments | 3,042,400 | 3,869,170 |
| | | 1001 | | 11 | Salaries and Wages | 1,702,000 | 1,702,000 |
| | | 1002 | | 11 | Overtime and Holiday Payments | 15,700 | 15,700 |
| | | 1003 | | 11 | Other Allowances | 1,324,700 | 2,151,470 |
| | | | 1 | | <i>Cost of Living Allowances</i> | 754,000 | |
| | | | 2 | | <i>Judges' Allowance</i> | 202,200 | |
| | | | 3 | | <i>15% Salary Allowance & Other</i> | 360,000 | |
| | | | | | Travelling Expenses | 51,600 | 51,600 |
| | | 1101 | | 11 | Domestic | 48,000 | 48,000 |
| | | 1102 | | 11 | Foreign | 3,600 | 3,600 |
| | | | | | Supplies | 190,500 | 190,500 |
| | | 1201 | | 11 | Stationery and Office Requisites | 55,000 | 55,000 |
| | | 1202 | | 11 | Fuel | 129,000 | 129,000 |
| | | 1203 | | 11 | Diets and Uniforms | 6,500 | 6,500 |
| | | | | | Maintenance Expenditure | 48,600 | 48,600 |
| | | 1301 | | 11 | Vehicles | 26,000 | 26,000 |
| | | 1302 | | 11 | Plant, Machinery and Equipment | 20,000 | 20,000 |
| | | 1303 | | 11 | Building and Structures | 2,600 | 2,600 |
| | | | | | Services | 422,000 | 422,000 |
| | | 1401 | | 11 | Transport | 68,000 | 68,000 |
| | | 1402 | | 11 | Postal and Communication | 60,000 | 60,000 |
| | | 1403 | | 11 | Electricity and Water | 105,000 | 105,000 |
| | | 1404 | | 11 | Rents and Local Taxes | 19,000 | 23,500 |
| | | 1405 | | 11 | Other | 170,000 | 165,500 |
| | | | 1 | | <i>Postmortem Charges</i> | 34,000 | 34,000 |
| | | | 2 | | <i>Allowance for Judicial Medical Officers</i> | 64,000 | 64,000 |
| | | | 3 | | <i>Sanitary Service Expenses</i> | 40,000 | 40,000 |
| | | | 4 | | <i>Security Service Expenses</i> | 11,000 | 11,000 |
| | | | 5 | | <i>Quazi Courts Expenses</i> | 12,000 | 12,000 |
| | | | 6 | | <i>Other</i> | 9,000 | 9,000 |
| | | | | | Transfers | 34,000 | 34,000 |
| | | 1506 | | 11 | Property Loan Interest to Public Servants | 34,000 | 34,000 |
| 1 | | | | | Superior Courts Complex Board of Management | 140,000 | 154,369 |
| | | 1503 | | 11 | Public Institutions | 140,000 | 154,369 |
| | | | | | Other Recurrent Expenditure | 250 | 250 |
| | | 1701 | | 11 | Losses and Write off | 250 | 250 |
| 1 | | | | | Capital Expenditure | 1,192,500 | 1,192,500 |
| | | | | | Rehabilitation and Improvement of Capital Assets | 220,500 | 220,500 |
| | | 2001 | | 11 | Buildings and Structures | 200,000 | 200,000 |
| | | 2002 | | 11 | Plant, Machinery and Equipment | 12,000 | 12,000 |

| Project | Sub Project | Object | Item | Finance Code | Description | 2015 Estimate | 2015 Revised Estimate |
|---------|-------------|--------|------|--------------|--|------------------|-----------------------------|
| | | 2003 | | 11 | Vehicles | 8,500 | 8,500 |
| | | | | | Acquisition of Capital Assets | 70,000 | 85,000 |
| | | 2102 | | 11 | Furniture and Office Equipment | 68,000 | 83,000 |
| | | 2104 | | 11 | Building and Structures | 2,000 | 2,000 |
| | | | | | Capacity Building | 115,000 | 115,000 |
| | | 2401 | | 11 | Staff Training | 115,000 | 115,000 |
| | | | 1 | | <i>Capacity Development of Judges</i> | 100,000 | 100,000 |
| | | | 2 | | <i>Other Officers</i> | 15,000 | 15,000 |
| 1 | | | | | Superior Courts Complex Board of Management | 32,000 | 32,000 |
| | | 2201 | | | Public Institutions | 32,000 | 32,000 |
| | | | | 11 | | 32,000 | 32,000 |
| 2 | | | | | Galle Court Complex, Stage I | 160,000 | 145,000 |
| | | 2502 | | 11 | Investments | 160,000 | 145,000 |
| 3 | | | | | Homagama Court Complex | 230,000 | 183,510 |
| | | 2502 | | 11 | Investments | 230,000 | 183,510 |
| 4 | | | | | Wattala Court Complex, Stage 1 | 50,000 | 50,000 |
| | | 2502 | | 11 | Investments | 50,000 | 50,000 |
| 5 | | | | | Baticalloa Court Building | 10,000 | 56,490 |
| | | 2502 | | 11 | Investments | 10,000 | 56,490 |
| 6 | | | | | International Arbitration Center | 5,000 | 5,000 |
| | | 2502 | | 11 | Investments | 5,000 | 5,000 |
| 7 | | | | | Small Scale Development Programme | 200,000 | 200,000 |
| | | 2502 | | 11 | Investments | 200,000 | 200,000 |
| 8 | | | | | Galagedara Court Building | 50,000 | 50,000 |
| | | 2502 | | 11 | Investments | 50,000 | 50,000 |
| 9 | | | | | Matara Court Building | 50,000 | 50,000 |
| | | 2502 | | 11 | Investments | 50,000 | 50,000 |
| | | | | | Total Expenditure | 5,121,850 | 5,962,989 |
| | | | | | Total Financing | 5,121,850 | 5,962,989 |
| | | | | | Domestic | 5,121,850 | 5,962,989 |
| 11 | | | | | Domestic Funds | 5,121,850 | 5,962,989 |

HEAD - 228 Courts Administration

01 - Operational Activities

02 - Labour Tribunals

Rs.'000

| Project | Sub Project | Object | Item | Finance Code | Description | 2015 Estimate | 2015 Revised Estimate |
|----------|-------------|--------|------|--------------|---|------------------|-----------------------------|
| 2 | | | | | Recurrent Expenditure | 240,650 | 291,530 |
| | | | | | Personal Emoluments | 175,500 | 226,380 |
| | | 1001 | 11 | | Salaries and Wages | 87,000 | 87,000 |
| | | 1002 | 11 | | Overtime and Holiday Payments | 4,000 | 4,000 |
| | | 1003 | 11 | | Other Allowances | 84,500 | 135,380 |
| | | | 1 | | <i>Cost of Living Allowances & Other Allowances</i> | <i>55,000</i> | |
| | | | 2 | | <i>Judges' Allowance</i> | <i>28,000</i> | |
| | | | | | Travelling Expenses | 2,500 | 2,500 |
| | | 1101 | 11 | | Domestic | 2,500 | 2,500 |
| | | | | | Supplies | 18,900 | 18,900 |
| | | 1201 | 11 | | Stationery and Office Requisites | 3,000 | 3,000 |
| | | 1202 | 11 | | Fuel | 15,500 | 15,500 |
| | | 1203 | 11 | | Diets and Uniforms | 400 | 400 |
| | | | | | Maintenance Expenditure | 2,250 | 2,250 |
| | | 1301 | 11 | | Vehicles | 400 | 400 |
| | | 1302 | 11 | | Plant, Machinery and Equipment | 1,500 | 1,500 |
| | | 1303 | 11 | | Building and Structures | 350 | 350 |
| | | | | | Services | 39,500 | 39,500 |
| | | 1401 | 11 | | Transport | 10,000 | 10,000 |
| | | 1402 | 11 | | Postal and Communication | 6,000 | 6,000 |
| | | 1403 | 11 | | Electricity and Water | 5,500 | 5,500 |
| | | 1404 | 11 | | Rents and Local Taxes | 15,500 | 15,500 |
| | | 1405 | 11 | | Other | 2,500 | 2,500 |
| | | | | | Transfers | 2,000 | 2,000 |
| | | 1506 | 11 | | Property Loan Interest to Public Servants | 2,000 | 2,000 |
| 2 | | | | | Capital Expenditure | 12,500 | 12,500 |
| | | | | | Rehabilitation and Improvement of Capital Assets | 4,500 | 4,500 |
| | | 2001 | 11 | | Buildings and Structures | 3,000 | 3,000 |
| | | 2002 | 11 | | Plant, Machinery and Equipment | 1,000 | 1,000 |
| | | 2003 | 11 | | Vehicles | 500 | 500 |
| | | | | | Acquisition of Capital Assets | 5,000 | 5,000 |
| | | 2102 | 11 | | Furniture and Office Equipment | 5,000 | 5,000 |
| | | | | | Capacity Building | 3,000 | 3,000 |
| | | 2401 | 11 | | Staff Training | 3,000 | 3,000 |
| | | | | | Total Expenditure | 253,150 | 304,030 |
| | | | | | Total Financing | 253,150 | 304,030 |
| | | | | | Domestic | 253,150 | 304,030 |
| 11 | | | | | Domestic Funds | 253,150 | 304,030 |

**Head 229 - Department of Attorney General
Summary**

Rs '000

| Description | 2015 Estimate | 2015 Revised Estimate |
|---|------------------|-----------------------------|
| Recurrent Expenditure | 507,500 | 634,246 |
| Personal Emoluments | 272,500 | 375,746 |
| Salaries and Wages | 133,000 | 133,000 |
| Overtime and Holiday Payments | 7,500 | 7,500 |
| Other Allowances | 132,000 | 235,246 |
| Travelling Expenses | 24,000 | 24,000 |
| Domestic | 11,500 | 11,500 |
| Foreign | 12,500 | 12,500 |
| Supplies | 53,600 | 53,600 |
| Stationery and Office Requisites | 7,000 | 7,000 |
| Fuel | 46,000 | 46,000 |
| Diets and Uniforms | 600 | 600 |
| Maintenance Expenditure | 22,400 | 22,400 |
| Vehicles | 19,000 | 19,000 |
| Plant and Machinery | 2,500 | 2,500 |
| Buildings and Structures | 900 | 900 |
| Services | 131,500 | 155,000 |
| Postal and Communication | 18,000 | 18,000 |
| Electricity & Water | 19,500 | 19,500 |
| Rents and Local Taxes | 8,000 | 8,000 |
| Other | 86,000 | 109,500 |
| Transfers | 3,500 | 3,500 |
| Property Loan Interest to Public Servants | 3,500 | 3,500 |
| Capital Expenditure | 605,000 | 610,500 |
| Rehabilitation and Improvement of Capital Assets | 14,500 | 14,500 |
| Buildings and Structures | 8,000 | 8,000 |
| Plant, Machinery and Equipment | 2,000 | 2,000 |
| Vehicles | 4,500 | 4,500 |
| Acquisition of Capital Assets | 15,500 | 15,500 |
| Furniture and Office Equipment | 7,500 | 7,500 |
| Plant, Machinery and Equipment | 8,000 | 8,000 |
| Capacity Building | 19,000 | 24,500 |
| Staff Training | 19,000 | 24,500 |
| Other Capital Expenditure | 556,000 | 556,000 |
| Investments | 556,000 | 556,000 |
| Total Expenditure | 1,112,500 | 1,244,746 |
| Total Financing | 1,112,500 | 1,244,746 |
| Domestic | 1,112,500 | 1,244,746 |

HEAD - 229 Department of Attorney General
01 - Operational Activities
01 - General Administration and Legal Services to the State

Rs'000

| Project | Sub Project | Object Code | Item | Finance Code | Description | 2015 Estimate | 2015 Revised Estimate |
|----------|-------------|-------------|------|--------------|---|------------------|-----------------------------|
| 1 | | | | | Recurrent Expenditure | 507,500 | 634,246 |
| | | | | | Personal Emoluments | 272,500 | 375,746 |
| | | 1001 | | 11 | Salaries and Wages | 133,000 | 133,000 |
| | | 1002 | | 11 | Overtime and Holiday Payments | 7,500 | 7,500 |
| | | 1003 | | 11 | Other Allowances | 132,000 | 235,246 |
| | | | | | Travelling Expenses | 24,000 | 24,000 |
| | | 1101 | | | Domestic | 11,500 | 11,500 |
| | | 1102 | | | Foreign | 12,500 | 12,500 |
| | | | | | Supplies | 53,600 | 53,600 |
| | | 1201 | | | Stationary and Office Requisites | 7,000 | 7,000 |
| | | 1202 | | | Fuel | 46,000 | 46,000 |
| | | 1203 | | | Diets and Uniforms | 600 | 600 |
| | | | | | Maintenance Expenditure | 22,400 | 22,400 |
| | | 1301 | | | Vehicles | 19,000 | 19,000 |
| | | 1302 | | | Plant and Machinery | 2,500 | 2,500 |
| | | 1303 | | | Buildings and Structures | 900 | 900 |
| | | | | | Services | 131,500 | 155,000 |
| | | 1402 | | | Postal and Communication | 18,000 | 18,000 |
| | | 1403 | | | Electricity and Water | 19,500 | 19,500 |
| | | 1404 | | | Rents and Local Taxes | 8,000 | 8,000 |
| | | 1405 | | | Other | 86,000 | 109,500 |
| | | | | | Transfers | 3,500 | 3,500 |
| | | 1506 | | 11 | Property Loan Interest to Public Servants | 3,500 | 3,500 |
| | | | | | Capital Expenditure | 605,000 | 610,500 |
| | | | | | Rehabilitation and Improvement of Capital Assets | 14,500 | 14,500 |
| | | 2001 | | | Buildings and Structures | 8,000 | 8,000 |
| | | 2002 | | | Plant, Machinery and Equipment | 2,000 | 2,000 |
| | | 2003 | | | Vehicles | 4,500 | 4,500 |
| | | | | | Acquisition of Capital Assets | 15,500 | 15,500 |
| | | 2102 | | | Furniture and Office Equipment | 7,500 | 7,500 |
| | | 2103 | | | Plant, Machinery and Equipment | 8,000 | 8,000 |
| | | | | | Capacity Buiding | 19,000 | 24,500 |
| | | 2401 | | 11 | Staff Training | 19,000 | 24,500 |
| | | | | | Construction of New Head Office Building for Attorney General's Department | 450,000 | 450,000 |
| | 1 | 2502 | | 11 | Investments | 450,000 | 450,000 |
| | | | | | Construction of Official Residences (Mannar, Kurunegala, Kandy and Vavunia) | 106,000 | 106,000 |
| | 2 | 2502 | | 11 | Investments | 106,000 | 106,000 |
| | | | | | Total Expenditure | 1,112,500 | 1,244,746 |
| | | | | | Total Financing | 1,112,500 | 1,244,746 |

| Project | Sub Project | Object Code | Item | Finance Code | Description | 2015 Estimate | 2015 Revised Estimate |
|---------|-------------|-------------|------|--------------|----------------|------------------|-----------------------------|
| | | | | | Domestic | 1,112,500 | 1,244,746 |
| | | | | | Domestic Funds | 1,112,500 | 1,244,746 |

**Head 230 - Department of Legal Draftsman
Summary**

Rs'000

| Description | 2015 Estimate | 2015 Revised Estimate |
|---|------------------|-----------------------------|
| Recurrent Expenditure | 74,050 | 88,650 |
| Personal Emoluments | 42,800 | 57,400 |
| Salaries and Wages | 25,000 | 25,000 |
| Overtime and Holiday Payments | 1,500 | 1,500 |
| Other Allowances | 16,300 | 30,900 |
| Travelling Expenses | 1,540 | 1,570 |
| Domestic | 40 | 70 |
| Foreign | 1,500 | 1,500 |
| Supplies | 5,810 | 5,810 |
| Stationery and Office Requisites | 1,200 | 1,200 |
| Fuel | 4,500 | 4,500 |
| Diets and Uniforms | 110 | 110 |
| Maintenance Expenditure | 4,300 | 4,300 |
| Vehicles | 2,800 | 2,800 |
| Plant and Machinery | 1,500 | 1,500 |
| Services | 18,700 | 18,700 |
| Postal and Communication | 3,500 | 3,500 |
| Electricity & Water | 4,000 | 4,000 |
| Rents and Local Taxes | 9,000 | 9,000 |
| Other | 2,200 | 2,200 |
| Transfers | 900 | 870 |
| Subscriptions and Contributions Fee | 300 | 300 |
| Property Loan Interest to Public Servants | 600 | 570 |
| Capital Expenditure | 70,000 | 70,000 |
| Rehabilitation and Improvement of Capital Assets | 500 | 500 |
| Buildings and Structures | 500 | 500 |
| Acquisition of Capital Assets | 1,000 | 1,000 |
| Furniture and Office Equipment | 1,000 | 1,000 |
| Capacity Building | 7,500 | 7,500 |
| Staff Training | 7,500 | 7,500 |
| Other Capital Expenditure | 61,000 | 61,000 |
| Investments | 61,000 | 61,000 |
| Total Expenditure | 144,050 | 158,650 |
| Total Financing | 144,050 | 158,650 |
| Domestic | 144,050 | 158,650 |

HEAD - 230 Department of Legal Draftsman
01 - Operational Activities
01 - General Administration and Drafting Legislation

Rs'000

| Project | Sub Project | Object Code | Item | Finance Code | Description | 2015 Estimate | 2015 Revised Estimate |
|----------|-------------|-------------|------|--------------|--|------------------|-----------------------------|
| 1 | | | | | Recurrent Expenditure | 74,050 | 88,650 |
| | | | | | Personal Emoluments | 42,800 | 57,400 |
| | | 1001 | | 11 | Salaries and Wages | 25,000 | 25,000 |
| | | 1002 | | 11 | Overtime and Holiday Payments | 1,500 | 1,500 |
| | | 1003 | | 11 | Other Allowances | 16,300 | 30,900 |
| | | | | | Travelling Expences | 1,540 | 1,570 |
| | | 1101 | | | Domestic | 40 | 70 |
| | | 1102 | | | Foreign | 1,500 | 1,500 |
| | | | | | Supplies | 5,810 | 5,810 |
| | | 1201 | | | Stationary and Office Requisites | 1,200 | 1,200 |
| | | 1202 | | | Fuel | 4,500 | 4,500 |
| | | 1203 | | | Diets and Uniforms | 110 | 110 |
| | | | | | Maintenance Expenditure | 4,300 | 4,300 |
| | | 1301 | | | Vehicles | 2,800 | 2,800 |
| | | 1302 | | | Plant and Machinery | 1,500 | 1,500 |
| | | | | | Services | 18,700 | 18,700 |
| | | 1402 | | | Postal and Communication | 3,500 | 3,500 |
| | | 1403 | | | Electricity and Water | 4,000 | 4,000 |
| | | 1404 | | | Rents and Local Taxes | 9,000 | 9,000 |
| | | 1405 | | | Other | 2,200 | 2,200 |
| | | | | | Transfers | 900 | 870 |
| | | 1505 | | 11 | Subscriptions and Contributions Fees | 300 | 300 |
| | | 1506 | | 11 | Property Loan Interest to Public Servants | 600 | 570 |
| 1 | | | | | Capital Expenditure | 70,000 | 70,000 |
| | | | | | Rehabilitation and Improvement of Capital | 500 | 500 |
| | | 2001 | | | Building and Structures | 500 | 500 |
| | | | | | Acquisition of Capital Assets | 1,000 | 1,000 |
| | | 2102 | | | Furniture and Office Equipment | 1,000 | 1,000 |
| | | | | | Capacity Building | 7,500 | 7,500 |
| | | 2401 | | 11 | Staff Training | 7,500 | 7,500 |
| | | | | | Other Capital Expenditure | 61,000 | 61,000 |
| | | 2502 | | | Investments- Legal books | 1,000 | 1,000 |
| | 1 | 2502 | | 11 | Revision of Legislative Enactments | 60,000 | 60,000 |
| | | | | | Total Expenditure | 144,050 | 158,650 |
| | | | | | Total Financing | 144,050 | 158,650 |
| | | | | | Domestic | 144,050 | 158,650 |
| | | | | | Domestic Funds | 144,050 | 158,650 |

Head 231 - Department of Debt Conciliation Board
Summary

Rs'000

| Description | 2015 Estimate | 2015 Revised Estimate |
|---|------------------|-----------------------------|
| Recurrent Expenditure | 11,000 | 11,000 |
| Personal Emoluments | 5,900 | 5,900 |
| Salaries and Wages | 3,800 | 3,028 |
| Overtime and Holiday Payments | 100 | 100 |
| Other Allowances | 2,000 | 2,772 |
| Travelling Expenses | 100 | 100 |
| Domestic | 100 | 100 |
| Supplies | 550 | 550 |
| Stationery and Office Requisites | 100 | 100 |
| Fuel | 400 | 400 |
| Diets and Uniforms | 50 | 50 |
| Maintenance Expenditure | 300 | 300 |
| Vehicles | 100 | 100 |
| Plant, Machinery and Equipment | 200 | 200 |
| Services | 4,000 | 4,000 |
| Postal and Communication | 400 | 400 |
| Electricity and Water | 500 | 500 |
| Other | 3,100 | 3,100 |
| Transfers | 150 | 150 |
| Property Loan Interest to Public Servants | 50 | 50 |
| Other | 100 | 100 |
| Capital Expenditure | 1,000 | 1,000 |
| Rehabilitation and Improvement of Capital Assets | 100 | 100 |
| Vehicles | 100 | 100 |
| Acquisition of Capital Assets | 700 | 700 |
| Furniture and Office Equipment | 700 | 700 |
| Capacity Building | 200 | 200 |
| Staff Training | 200 | 200 |
| Total Expenditure | 12,000 | 12,000 |
| Total Financing | 12,000 | 12,000 |
| Domestic | 12,000 | 12,000 |

HEAD - 231 Department of Debt Conciliation Board

01 - Operational Activities

01 - Debt Conciliation Services

Rs'000

| Project | Sub Project | Object | Item | Finance Code | Description | 2015 Estimate | 2015 Revised Estimate |
|----------|-------------|--------|------|--------------|---|------------------|-----------------------------|
| 1 | | | | | Recurrent Expenditure | 11,000 | 11,000 |
| | | | | | Personal Emoluments | 5,900 | 5,900 |
| | | 1001 | 11 | | Salaries and Wages | 3,800 | 3,028 |
| | | 1002 | 11 | | Overtime and Holiday Payments | 100 | 100 |
| | | 1003 | 11 | | Other Allowances | 2,000 | 2,772 |
| | | | | | Travelling Expenses | 100 | 100 |
| | | 1101 | 11 | | Domestic | 100 | 100 |
| | | | | | Supplies | 550 | 550 |
| | | 1201 | 11 | | Stationery and Office Requisites | 100 | 100 |
| | | 1202 | 11 | | Fuel | 400 | 400 |
| | | 1203 | 11 | | Diets and Uniforms | 50 | 50 |
| | | | | | Maintenance Expenditure | 300 | 300 |
| | | 1301 | 11 | | Vehicles | 100 | 100 |
| | | 1302 | 11 | | Plant, Machinery and Equipment | 200 | 200 |
| | | | | | Services | 4,000 | 4,000 |
| | | 1402 | 11 | | Postal and Communication | 400 | 400 |
| | | 1403 | 11 | | Electricity and Water | 500 | 500 |
| | | 1405 | 11 | | Other | 3,100 | 3,100 |
| | | | | | Transfers | 150 | 150 |
| | | 1506 | 11 | | Property Loan Interest to Public Servants | 50 | 50 |
| | | 1508 | 11 | | Other | 100 | 100 |
| | | | | | Capital Expenditure | 1,000 | 1,000 |
| | | | | | Rehabilitation and Improvement of Capital Assets | 100 | 100 |
| | | 2003 | 11 | | Vehicles | 100 | 100 |
| | | | | | Acquisition of Capital Assets | 700 | 700 |
| | | 2102 | 11 | | Furniture and Office Equipment | 700 | 700 |
| | | | | | Capacity Building | 200 | 200 |
| | | 2401 | 11 | | Staff Training | 200 | 200 |
| | | | | | Training Programme for Staff of the Debt | 100 | |
| | | | | | Total Expenditure | 12,000 | 12,000 |
| | | | | | Total Financing | 12,000 | 12,000 |
| | | | | | Domestic | 12,000 | 12,000 |
| 11 | | | | | Domestic Funds | 12,000 | 12,000 |

**Head 233 - Department of Government Analyst
Summary**

Rs'000

| Description | 2015 Estimate | 2015 Revised Estimate |
|---|------------------|-----------------------------|
| Recurrent Expenditure | 208,000 | 208,000 |
| Personal Emoluments | 90,800 | 90,800 |
| Salaries and Wages | 55,000 | 55,000 |
| Overtime and Holiday Payments | 1,300 | 1,300 |
| Other Allowances | 34,500 | 34,500 |
| Travelling Expenses | 6,300 | 6,300 |
| Domestic | 300 | 300 |
| Foreign | 6,000 | 6,000 |
| Supplies | 39,400 | 39,400 |
| Stationery and Office Requisites | 5,000 | 5,000 |
| Fuel | 7,500 | 7,500 |
| Diets and Uniforms | 900 | 900 |
| Other | 26,000 | 26,000 |
| Maintenance Expenditure | 16,600 | 16,600 |
| Vehicles | 10,000 | 10,000 |
| Plant, Machinery and Equipment | 6,500 | 6,500 |
| Building and Structures | 100 | 100 |
| Services | 54,000 | 54,000 |
| Postal and Communication | 6,000 | 6,000 |
| Electricity and Water | 35,000 | 35,000 |
| Rents and Local Taxes | 1,000 | 1,000 |
| Other | 12,000 | 12,000 |
| Transfers | 900 | 900 |
| Property Loan Interest to Public Servants | 900 | 900 |
| Capital Expenditure | 289,000 | 289,000 |
| Rehabilitation and Improvement of Capital Assets | 1,000 | 1,000 |
| Buildings and Structures | 200 | 200 |
| Vehicles | 800 | 800 |
| Acquisition of Capital Assets | 186,000 | 186,000 |
| Furniture and Office Equipment | 7,000 | 7,000 |
| Plant, Machinery and Equipment | 110,000 | 110,000 |
| Building and Structures | 69,000 | 69,000 |
| Capacity Building | 12,000 | 12,000 |
| Staff Training | 12,000 | 12,000 |
| Other Capital Expenditure | 90,000 | 90,000 |
| Investments | 90,000 | 90,000 |
| Total Expenditure | 497,000 | 497,000 |
| Total Financing | 497,000 | 497,000 |
| Domestic | 407,000 | 407,000 |
| Foreign | 90,000 | 90,000 |

HEAD - 233 Department of Government Analyst
01 - Operational Activities
01 - General Administration and Scientific Services

Rs'000

| Project | Sub Project | Object | Item | Finance Code | Description | 2015 Estimate | 2015 Revised Estimate |
|----------|-------------|--------|------|--------------|---|------------------|-----------------------------|
| 1 | | | | | Recurrent Expenditure | 208,000 | 208,000 |
| | | | | | Personal Emoluments | 90,800 | 90,800 |
| | | 1001 | | 11 | Salaries and Wages | 55,000 | 55,000 |
| | | 1002 | | 11 | Overtime and Holiday Payments | 1,300 | 1,300 |
| | | 1003 | | 11 | Other Allowances | 34,500 | 34,500 |
| | | | | | Traveling Expenses | 6,300 | 6,300 |
| | | 1101 | | 11 | Domestic | 300 | 300 |
| | | 1102 | | 11 | Foreign | 6,000 | 6,000 |
| | | | | | Supplies | 39,400 | 39,400 |
| | | 1201 | | 11 | Stationery and Office Requisites | 5,000 | 5,000 |
| | | 1202 | | 11 | Fuel | 7,500 | 7,500 |
| | | 1203 | | 11 | Diets and Uniforms | 900 | 900 |
| | | 1205 | | 11 | Other | 26,000 | 26,000 |
| | | | | | Maintenance Expenditure | 16,600 | 16,600 |
| | | 1301 | | 11 | Vehicles | 10,000 | 10,000 |
| | | 1302 | | 11 | Plant, Machinery and Equipment | 6,500 | 6,500 |
| | | 1303 | | 11 | Building and Structures | 100 | 100 |
| | | | | | Services | 54,000 | 54,000 |
| | | 1402 | | 11 | Postal and Communication | 6,000 | 6,000 |
| | | 1403 | | 11 | Electricity and Water | 35,000 | 35,000 |
| | | 1404 | | 11 | Rents and Local Taxes | 1,000 | 1,000 |
| | | 1405 | | 11 | Other | 12,000 | 12,000 |
| | | | 2 | | Other | 12,000 | |
| | | | | | Transfers | 900 | 900 |
| | | 1506 | | 11 | Property Loan Interest to Public Servants | 900 | 900 |
| | | | | | Capital Expenditure | 289,000 | 289,000 |
| | | | | | Rehabilitation and Improvement of Capital Assets | 1,000 | 1,000 |
| | | 2001 | | 11 | Buildings and Structures | 200 | 200 |
| | | 2003 | | 11 | Vehicles | 800 | 800 |
| | | | | | Acquisition of Capital Assets | 186,000 | 186,000 |
| | | 2102 | | 11 | Furniture and Office Equipment | 7,000 | 7,000 |
| | | 2103 | | 11 | Plant, Machinery and Equipment | 110,000 | 110,000 |
| | | 2104 | | 11 | Building and Structures | 69,000 | 69,000 |
| | | | | | Capacity Building | 12,000 | 12,000 |
| | | 2401 | | 11 | Staff Training | 12,000 | 12,000 |
| | | | | | Training programme for Staff of the Government Analyst Department | 12,000 | |
| | 2 | | | | Establishment of Digital Multi Media Crime | 90,000 | 90,000 |
| | | 2502 | | 13 | Investments | 90,000 | 90,000 |
| | | | | | Total Expenditure | 497,000 | 497,000 |
| | | | | | Total Financing | 497,000 | 497,000 |

| Project | Sub Project | Object | Item | Finance Code | Description | 2015 Estimate | 2015 Revised Estimate |
|---------|-------------|--------|------|--------------|-----------------|------------------|-----------------------------|
| | | | | | Domestic | 407,000 | 407,000 |
| 11 | | | | | Domestic Funds | 407,000 | 407,000 |
| | | | | | Foreign | 90,000 | 90,000 |
| 13 | | | | | Foreign Grants | 90,000 | 90,000 |

**Head 234 - Registrar of Supreme Court
Summary**

Rs'000

| Description | 2015 Estimate | 2015 Revised Estimate |
|---|------------------|-----------------------------|
| Recurrent Expenditure | 120,000 | 145,500 |
| Personal Emoluments | 104,400 | 129,900 |
| Salaries and Wages | 63,000 | 63,000 |
| Overtime and Holiday Payments | 4,300 | 4,300 |
| Other Allowances | 37,100 | 62,600 |
| Travelling Expenses | 1,800 | 1,800 |
| Domestic | 1,300 | 1,300 |
| Foreign | 500 | 500 |
| Supplies | 6,300 | 6,300 |
| Stationery and Office Requisites | 3,800 | 3,800 |
| Fuel | 1,900 | 1,900 |
| Diets and Uniforms | 600 | 600 |
| Maintenance Expenditure | 2,100 | 2,100 |
| Vehicles | 1,000 | 1,000 |
| Plant, Machinery and Equipment | 1,100 | 1,100 |
| Services | 3,800 | 3,800 |
| Postal and Communication | 2,900 | 2,900 |
| Other | 900 | 900 |
| Transfers | 1,600 | 1,600 |
| Retirements Benefits | 600 | 600 |
| Property Loan Interest to Public Servants | 1,000 | 1,000 |
| Capital Expenditure | 11,000 | 11,000 |
| Rehabilitation and Improvement of Capital Assets | 2,400 | 2,400 |
| Buildings and Structures | 600 | 600 |
| Plant, Machinery and Equipment | 800 | 800 |
| Vehicles | 1,000 | 1,000 |
| Acquisition of Capital Assets | 5,700 | 5,700 |
| Furniture and Office Equipment | 3,100 | 3,100 |
| Plant, Machinery and Equipment | 2,600 | 2,600 |
| Capacity Building | 2,900 | 2,900 |
| Staff Training | 2,900 | 2,900 |
| Total Expenditure | 131,000 | 156,500 |
| Total Financing | 131,000 | 156,500 |
| Domestic | 131,000 | 156,500 |

HEAD - 234 Registrar of Supreme Court
01 - Operational Activities
01 - Administration of the Supreme Court

Rs'000

| Project | Sub Project | Object | Item | Finance Code | Description | 2015 Estimate | 2015 Revised Estimate |
|----------|-------------|--------|------|--------------|---|------------------|-----------------------------|
| 1 | | | | | Recurrent Expenditure | 70,200 | 85,740 |
| | | | | | Personal Emoluments | 60,400 | 75,940 |
| | | 1001 | 11 | | Salaries and Wages | 37,000 | 37,000 |
| | | 1002 | 11 | | Overtime and Holiday Payments | 2,300 | 2,300 |
| | | 1003 | 11 | | Other Allowances | 21,100 | 36,640 |
| | | | | | Travelling Expenses | 1,000 | 1,000 |
| | | 1101 | 11 | | Domestic | 700 | 700 |
| | | 1102 | 11 | | Foreign | 300 | 300 |
| | | | | | Supplies | 4,300 | 4,300 |
| | | 1201 | 11 | | Stationery and Office Requisites | 2,000 | 2,000 |
| | | 1202 | 11 | | Fuel | 1,900 | 1,900 |
| | | 1203 | 11 | | Diets and Uniforms | 400 | 400 |
| | | | | | Maintenance Expenditure | 1,400 | 1,400 |
| | | 1301 | 11 | | Vehicles | 1,000 | 1,000 |
| | | 1302 | 11 | | Plant, Machinery and Equipment | 400 | 400 |
| | | | | | Services | 2,200 | 2,200 |
| | | 1402 | 11 | | Postal and Communication | 1,500 | 1,500 |
| | | 1405 | 11 | | Other | 700 | 700 |
| | | | | | Transfers | 900 | 900 |
| | | 1502 | 11 | | Retirements Benefits | 300 | 300 |
| | | 1506 | 11 | | Property Loan Interest to Public Servants | 600 | 600 |
| 1 | | | | | Capital Expenditure | 9,500 | 9,500 |
| | | | | | Rehabilitation and Improvement of Capital Assets | 2,200 | 2,200 |
| | | 2001 | 11 | | Buildings and Structures | 600 | 600 |
| | | 2002 | 11 | | Plant, Machinery and Equipment | 600 | 600 |
| | | 2003 | 11 | | Vehicles | 1,000 | 1,000 |
| | | | | | Acquisition of Capital Assets | 4,600 | 4,600 |
| | | 2102 | 11 | | Furniture and Office Equipment | 2,000 | 2,000 |
| | | 2103 | 11 | | Plant, Machinery and Equipment | 2,600 | 2,600 |
| | | 2401 | | | Capacity Building | 2,700 | 2,700 |
| | | | 11 | | Staff Training | 2,700 | 2,700 |
| | | | 1 | | Training Programme | 1,100 | |
| | | | 2 | | Library Assistance | 1,600 | |
| | | | | | Total Expenditure | 79,700 | 95,240 |
| | | | | | Total Financing | 79,700 | 95,240 |
| | | | | | Domestic | 79,700 | 95,240 |
| 11 | | | | | Domestic Funds | 79,700 | 95,240 |

HEAD - 234 Registrar of Supreme Court
01 - Operational Activities
02 - Administration of the Appeal Court

Rs'000

| Project | Sub Project | Object | Item | Finance Code | Description | 2015 Estimate | 2015 Revised Estimate |
|----------|-------------|-----------------|------|--------------|---|------------------|-----------------------------|
| 2 | | | | | Recurrent Expenditure | 49,800 | 59,760 |
| | | | | | Personal Emoluments | 44,000 | 53,960 |
| | | 1001 | 11 | | Salaries and Wages | 26,000 | 26,000 |
| | | 1002 | 11 | | Overtime and Holiday Payments | 2,000 | 2,000 |
| | | 1003 | 11 | | Other Allowances | 16,000 | 25,960 |
| | | | | | Travelling Expenses | 800 | 800 |
| | | 1101 | 11 | | Domestic | 600 | 600 |
| | | 1102 | 11 | | Foreign | 200 | 200 |
| | | | | | Supplies | 2,000 | 2,000 |
| | | 1201 | 11 | | Stationery and Office Requisites | 1,800 | 1,800 |
| | | 1203 | 11 | | Diets and Uniforms | 200 | 200 |
| | | | | | Maintenance Expenditure | 700 | 700 |
| | | 1302 | 11 | | Plant, Machinery and Equipment | 700 | 700 |
| | | | | | Services | 1,600 | 1,600 |
| | | 1402 | 11 | | Postal and Communication | 1,400 | 1,400 |
| | | 1405 | 11 | | Other | 200 | 200 |
| | | | | | Transfers | 700 | 700 |
| | | 1502 | 11 | | Retirements Benefits | 300 | 300 |
| | | 1506 | 11 | | Property Loan Interest to Public Servants | 400 | 400 |
| 2 | | | | | Capital Expenditure | 1,500 | 1,500 |
| | | | | | Rehabilitation and Improvement of Capital Assets | 200 | 200 |
| | | 2002 | 11 | | Plant, Machinery and Equipment | 200 | 200 |
| | | | | | Acquisition of Capital Assets | 1,100 | 1,100 |
| | | 2102 | 11 | | Furniture and Office Equipment | 1,100 | 1,100 |
| | | | | | Capacity Building | 200 | 200 |
| | | 2401 | 11 | | Staff Training | 200 | 200 |
| | | | | | Total Expenditure | 51,300 | 61,260 |
| | | | | | Total Financing | 51,300 | 61,260 |
| | | Domestic | | | | 51,300 | 61,260 |
| 11 | | Domestic Funds | | | | 51,300 | 61,260 |

**Head 235 - Department of Law Commission
Summary**

Rs'000

| Description | 2015 Estimate | 2015 Revised Estimate |
|---|------------------|-----------------------------|
| Recurrent Expenditure | 15,000 | 15,000 |
| Personal Emoluments | 9,100 | 9,100 |
| Salaries and Wages | 5,100 | 4,700 |
| Overtime and Holiday Payments | 200 | 200 |
| Other Allowances | 3,800 | 4,200 |
| Travelling Expenses | 1,550 | 1,550 |
| Domestic | 50 | 50 |
| Foreign | 1,500 | 1,500 |
| Supplies | 800 | 835 |
| Stationery and Office Requisites | 300 | 335 |
| Fuel | 400 | 400 |
| Diets and Uniforms | 100 | 100 |
| Maintenance Expenditure | 900 | 865 |
| Vehicles | 450 | 450 |
| Plant, Machinery and Equipment | 350 | 350 |
| Building and Structures | 100 | 65 |
| Services | 2,500 | 2,500 |
| Postal and Communication | 500 | 500 |
| Electricity and Water | 1,000 | 1,000 |
| Other | 1,000 | 1,000 |
| Transfers | 150 | 150 |
| Retirements Benefits | 50 | 36 |
| Property Loan Interest to Public Servants | 100 | 114 |
| Capital Expenditure | 2,000 | 2,000 |
| Rehabilitation and Improvement of Capital Assets | 300 | 300 |
| Plant, Machinery and Equipment | 100 | 100 |
| Vehicles | 200 | 200 |
| Acquisition of Capital Assets | 500 | 500 |
| Furniture and Office Equipment | 500 | 500 |
| Capacity Building | 1,200 | 1,200 |
| Staff Training | 1,200 | 1,200 |
| Total Expenditure | 17,000 | 17,000 |
| Total Financing | 17,000 | 17,000 |
| Domestic | | |
| Domestic | 17,000 | 17,000 |

HEAD - 235 Department of Law Commission
01 - Operational Activities
01 - General Administration and Research Development

Rs'000

| Project | Sub Project | Object | Item | Finance Code | Description | 2015 Estimate | 2015 Revised Estimate |
|------------------------|-------------|--------|------|--------------|---|------------------|-----------------------------|
| 1 | | | | | Recurrent Expenditure | 15,000 | 15,000 |
| | | | | | Personal Emoluments | 9,100 | 9,100 |
| | | 1001 | 11 | | Salaries and Wages | 5,100 | 4,700 |
| | | 1002 | 11 | | Overtime and Holiday Payments | 200 | 200 |
| | | 1003 | 11 | | Other Allowances | 3,800 | 4,200 |
| | | | | | Travelling Expenses | 1,550 | 1,550 |
| | | 1101 | 11 | | Domestic | 50 | 50 |
| | | 1102 | 11 | | Foreign | 1,500 | 1,500 |
| | | | | | Supplies | 800 | 835 |
| | | 1201 | 11 | | Stationery and Office Requisites | 300 | 335 |
| | | 1202 | 11 | | Fuel | 400 | 400 |
| | | 1203 | 11 | | Diets and Uniforms | 100 | 100 |
| | | | | | Maintenance Expenditure | 900 | 865 |
| | | 1301 | 11 | | Vehicles | 450 | 450 |
| | | 1302 | 11 | | Plant, Machinery and Equipment | 350 | 350 |
| | | 1303 | 11 | | Building and Structures | 100 | 65 |
| | | | | | Services | 2,500 | 2,500 |
| | | 1402 | 11 | | Postal and Communication | 500 | 500 |
| | | 1403 | 11 | | Electricity and Water | 1,000 | 1,000 |
| | | 1405 | 11 | | Other | 1,000 | 1,000 |
| | | | | | Transfers | 150 | 150 |
| | | 1502 | 11 | | Retirements Benefits | 50 | 36 |
| | | 1506 | 11 | | Property Loan Interest to Public Servants | 100 | 114 |
| 1 | | | | | Capital Expenditure | 2,000 | 2,000 |
| | | | | | Rehabilitation and Improvement of Capital Assets | 300 | 300 |
| | | 2002 | 11 | | Plant, Machinery and Equipment | 100 | 100 |
| | | 2003 | 11 | | Vehicles | 200 | 200 |
| | | | | | Acquisition of Capital Assets | 500 | 500 |
| | | 2102 | 11 | | Furniture and Office Equipment | 500 | 500 |
| | | | | | Capacity Building | 1,200 | 1,200 |
| | | 2401 | 11 | | Staff Training | 1,200 | 1,200 |
| | | | | | Total Expenditure | 17,000 | 17,000 |
| Total Financing | | | | | | 17,000 | 17,000 |
| | | | | | Domestic | 17,000 | 17,000 |
| 11 | | | | | Domestic Funds | 17,000 | 17,000 |

Ministry of Health & Indigenous Medicine

Ministry of Health, Nutrition & Indigenous Medicine
Summary

Rs '000

| Description | 2015 Estimate | 2015 Revised Estimate |
|---|--------------------|-----------------------------|
| Recurrent Expenditure | 102,091,553 | 108,891,220 |
| Personal Emoluments | 46,894,403 | 53,694,070 |
| Salaries and Wages | 16,489,750 | 16,578,439 |
| Overtime and Holiday Payments | 9,677,400 | 9,677,400 |
| Other Allowances | 20,727,253 | 27,438,231 |
| Travelling Expenses | 199,950 | 199,950 |
| Domestic | 164,450 | 164,450 |
| Foreign | 35,500 | 35,500 |
| Supplies | 42,849,850 | 42,849,850 |
| Stationery and Office Requisites | 264,100 | 264,100 |
| Fuel | 601,300 | 601,300 |
| Diets and Uniforms | 1,397,950 | 1,397,950 |
| Medical Supplies | 40,110,000 | 40,110,000 |
| Other | 476,500 | 476,500 |
| Maintenance Expenditure | 678,900 | 678,900 |
| Vehicles | 262,000 | 262,000 |
| Plant and Machinery | 153,050 | 153,050 |
| Buildings and Structures | 263,850 | 263,850 |
| Services | 6,527,600 | 6,527,600 |
| Transport | 8,700 | 8,700 |
| Postal and Communication | 201,900 | 201,900 |
| Electricity & Water | 3,720,950 | 3,720,950 |
| Rents and Local Taxes | 99,950 | 99,950 |
| Other | 2,496,100 | 2,496,100 |
| Transfers | 4,940,850 | 4,940,850 |
| Welfare Programmes | 2,500,000 | 2,500,000 |
| Public Institutions | 1,721,400 | 1,721,400 |
| Subscriptions and Contributions Fee | 16,100 | 16,100 |
| Property Loan Interest to Public Servants | 594,000 | 594,000 |
| Contribution to Provincial Councils | 67,000 | 67,000 |
| Other | 42,350 | 42,350 |
| Capital Expenditure | 39,293,180 | 39,293,180 |
| Rehabilitation and Improvement of Capital Assets | 4,573,230 | 4,573,230 |
| Buildings and Structures | 2,192,800 | 2,192,800 |
| Plant, Machinery and Equipment | 2,292,030 | 2,292,030 |
| Vehicles | 88,400 | 88,400 |

| Description | 2015 Estimate | 2015 Revised Estimate |
|--------------------------------------|--------------------|-----------------------------|
| Acquisition of Capital Assets | 21,239,050 | 21,249,050 |
| Furniture and Office Equipment | 214,900 | 214,900 |
| Plant, Machinery and Equipment | 7,283,000 | 7,283,000 |
| Buildings and Structures | 13,730,300 | 13,740,300 |
| Land and Land Improvements | 10,850 | 10,850 |
| Capital Transfers | 922,900 | 922,900 |
| Public Institutions | 915,900 | 915,900 |
| Development Assistance | 7,000 | 7,000 |
| Capacity Building | 91,400 | 91,400 |
| Staff Training | 91,400 | 91,400 |
| Other Capital Expenditure | 12,466,600 | 12,456,600 |
| Investments | 12,466,600 | 12,456,600 |
| Total Expenditure | 141,384,733 | 148,184,400 |
| Total Financing | 141,384,733 | 148,184,400 |
| Domestic | 124,503,883 | 131,303,550 |
| Foreign | 16,880,850 | 16,880,850 |

Ministry of Health, Nutrition & Indigenous Medicine
Programme Summary

Rs '000

| Head No | Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--|--------------------|-----------------------------|
| 111- | Minister of Health, Nutrition & Indigenous Medicine | | |
| | Operational Activities | 95,718,400 | 102,218,400 |
| | Recurrent Expenditure | 89,267,400 | 95,767,400 |
| | Capital Expenditure | 6,451,000 | 6,451,000 |
| | Development Activities | 44,224,033 | 44,224,033 |
| | Recurrent Expenditure | 11,956,853 | 11,956,853 |
| | Capital Expenditure | 32,267,180 | 32,267,180 |
| | Total Expenditure | 139,942,433 | 146,442,433 |
| | Recurrent Expenditure | 101,224,253 | 107,724,253 |
| | Capital Expenditure | 38,718,180 | 38,718,180 |
| 220- | Department of Ayurveda | | |
| | Operational Activities | 109,950 | 122,235 |
| | Recurrent Expenditure | 94,550 | 106,835 |
| | Capital Expenditure | 15,400 | 15,400 |
| | Development Activities | 1,332,350 | 1,619,732 |
| | Recurrent Expenditure | 772,750 | 1,060,132 |
| | Capital Expenditure | 559,600 | 559,600 |
| | Total Expenditure | 1,442,300 | 1,741,967 |
| | Recurrent Expenditure | 867,300 | 1,166,967 |
| | Capital Expenditure | 575,000 | 575,000 |
| | Grand Total | 141,384,733 | 148,184,400 |
| | Total Recurrent | 102,091,553 | 108,891,220 |
| | Total Capital | 39,293,180 | 39,293,180 |

HEAD - 111 Minister of Health, Nutrition & Indigenous Medicine
Summary

Rs '000

| Description | 2015 Estimate | 2015 Revised Estimate |
|---|--------------------|-----------------------------|
| Recurrent Expenditure | 101,224,253 | 107,724,253 |
| Personal Emoluments | 46,365,503 | 52,865,503 |
| Salaries and Wages | 16,244,250 | 16,244,250 |
| Overtime and Holiday Payments | 9,648,000 | 9,648,000 |
| Other Allowances | 20,473,253 | 26,973,253 |
| Travelling Expenses | 193,250 | 193,250 |
| Domestic | 160,650 | 160,650 |
| Foreign | 32,600 | 32,600 |
| Supplies | 42,665,450 | 42,665,450 |
| Stationery and Office Requisites | 256,750 | 256,750 |
| Fuel | 593,400 | 593,400 |
| Diets and Uniforms | 1,358,100 | 1,358,100 |
| Medical Supplies | 40,000,000 | 40,000,000 |
| Other | 457,200 | 457,200 |
| Maintenance Expenditure | 671,350 | 671,350 |
| Vehicles | 257,650 | 257,650 |
| Plant and Machinery | 150,950 | 150,950 |
| Buildings and Structures | 262,750 | 262,750 |
| Services | 6,404,950 | 6,404,950 |
| Transport | 8,700 | 8,700 |
| Postal and Communication | 198,200 | 198,200 |
| Electricity & Water | 3,681,000 | 3,681,000 |
| Rents and Local Taxes | 96,750 | 96,750 |
| Other | 2,420,300 | 2,420,300 |
| Transfers | 4,923,750 | 4,923,750 |
| Welfare Programmes | 2,500,000 | 2,500,000 |
| Public Institutions | 1,712,400 | 1,712,400 |
| Subscriptions and Contributions Fee | 16,100 | 16,100 |
| Property Loan Interest to Public Servants | 589,500 | 589,500 |
| Contribution to Provincial Council | 67,000 | 67,000 |
| Other | 38,750 | 38,750 |
| Capital Expenditure | 38,718,180 | 38,718,180 |
| Rehabilitation and Improvement of Capital Assets | 4,524,780 | 4,524,780 |
| Buildings and Structures | 2,153,000 | 2,153,000 |
| Plant, Machinery and Equipment | 2,289,080 | 2,289,080 |
| Vehicles | 82,700 | 82,700 |
| Acquisition of Capital Assets | 21,044,400 | 21,054,400 |
| Furniture and Office Equipment | 205,100 | 205,100 |
| Plant, Machinery and Equipment | 7,270,000 | 7,270,000 |
| Buildings and Structures | 13,569,300 | 13,579,300 |

| Description | 2015 Estimate | 2015 Revised Estimate |
|----------------------------------|--------------------|-----------------------------|
| Capital Transfers | 922,000 | 922,000 |
| Public Institutions | 915,000 | 915,000 |
| Development Assistance | 7,000 | 7,000 |
| Capacity Building | 78,400 | 78,400 |
| Staff Training | 78,400 | 78,400 |
| Other Capital Expenditure | 12,148,600 | 12,138,600 |
| Investments | 12,148,600 | 12,138,600 |
| Total Expenditure | 139,942,433 | 146,442,433 |
| Total Financing | 139,942,433 | 146,442,433 |
| Domestic | 123,061,583 | 129,561,583 |
| Foreign | 16,880,850 | 16,880,850 |

HEAD - 111 Minister of Health, Nutrition & Indigenous Medicine

01 - Operational Activities

01 - Minister's Office

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|--------------------|---------------|-------------|---------------------|---|----------------------|------------------------------|
| | | | | Recurrent Expenditure | 92,700 | 92,700 |
| | | | | Personal Emoluments | 29,000 | 29,000 |
| | 1001 | | | Salaries and Wages | 12,200 | 12,200 |
| | 1002 | | | Overtime and Holiday Payments | 8,500 | 8,500 |
| | 1003 | | | Other Allowances | 8,300 | 8,300 |
| | | | | Travelling Expenses | 16,800 | 16,800 |
| | 1101 | | | Domestic | 8,500 | 8,500 |
| | 1102 | | | Foreign | 8,300 | 8,300 |
| | | | | Supplies | 16,800 | 16,800 |
| | 1201 | | | Stationery and Office Requisites | 800 | 800 |
| | 1202 | | | Fuel | 16,000 | 16,000 |
| | | | | Maintenance Expenditure | 9,600 | 9,600 |
| | 1301 | | | Vehicles | 9,000 | 9,000 |
| | 1302 | | | Plant and Machinery | 500 | 500 |
| | 1303 | | | Buildings and Structures | 100 | 100 |
| | | | | Services | 20,500 | 20,500 |
| | 1402 | | | Postal and Communication | 2,000 | 2,000 |
| | 1403 | | | Electricity & Water | 2,500 | 2,500 |
| | 1405 | | | Other | 16,000 | 16,000 |
| | | | | Capital Expenditure | 18,000 | 18,000 |
| | | | | Rehabilitation and Improvement of Capital Assets | 12,000 | 12,000 |
| | 2002 | | | Plant, Machinery and Equipment | 2,000 | 2,000 |
| | 2003 | | | Vehicles | 10,000 | 10,000 |
| | | | | Acquisition of Capital Assets | 6,000 | 6,000 |
| | 2102 | | | Furniture and Office Equipment | 3,500 | 3,500 |
| | 2103 | | | Plant, Machinery and Equipment | 2,500 | 2,500 |
| | | | | Total Expenditure | 110,700 | 110,700 |
| | | | | Total Financing | 110,700 | 110,700 |
| | | | | Domestic | 110,700 | 110,700 |
| | | | | 11 Domestic Funds | 110,700 | 110,700 |

HEAD - 111 Minister of Health, Nutrition & Indigenous Medicine

01 - Operational Activities

02 - Administration and Establishment Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|------|--------------|---|------------------|-----------------------|
| | | | | Recurrent Expenditure | 3,223,700 | 3,223,700 |
| | | | | Personal Emoluments | 1,429,200 | 1,429,200 |
| | 1001 | | | Salaries and Wages | 402,000 | 402,000 |
| | 1002 | | | Overtime and Holiday Payments | 101,700 | 101,700 |
| | 1003 | | | Other Allowances | 925,500 | 925,500 |
| | | | | Travelling Expenses | 38,900 | 38,900 |
| | 1101 | | | Domestic | 20,400 | 20,400 |
| | 1102 | | | Foreign | 18,500 | 18,500 |
| | | | | Supplies | 131,800 | 131,800 |
| | 1201 | | | Stationery and Office Requisites | 27,000 | 27,000 |
| | 1202 | | | Fuel | 102,500 | 102,500 |
| | 1203 | | | Diets and Uniforms | 1,250 | 1,250 |
| | 1205 | | | Other | 1,050 | 1,050 |
| | | | | Maintenance Expenditure | 41,900 | 41,900 |
| | 1301 | | | Vehicles | 33,000 | 33,000 |
| | 1302 | | | Plant and Machinery | 7,700 | 7,700 |
| | 1303 | | | Buildings and Structures | 1,200 | 1,200 |
| | | | | Services | 240,000 | 240,000 |
| | 1401 | | | Transport | 1,500 | 1,500 |
| | 1402 | | | Postal and Communication | 18,500 | 18,500 |
| | 1403 | | | Electricity & Water | 38,000 | 38,000 |
| | 1404 | | | Rents and Local Taxes | 43,000 | 43,000 |
| | 1405 | | | Other | 139,000 | 139,000 |
| | | | | Transfers | 108,900 | 108,900 |
| | 1503 | | | Public Institution | 15,400 | 15,400 |
| | 1505 | | | Subscriptions and Contributions Fee | 16,100 | 16,100 |
| | 1506 | | | Property Loan Interest to Public Servants | 10,400 | 10,400 |
| | 1507 | | | Contribution to Provincial Council | 67,000 | 67,000 |
| 1 | | | | Grants to Institutions /Associations for their contribution towards the Development of the Health Sector | 18,000 | 18,000 |
| | 1508 | | | Other | 18,000 | 18,000 |
| | | 01 | | Grants to Institutions/Associations | 12,998 | 12,998 |
| | | 02 | 21 | Medical Council (Medical Ordinance) | 2 | 2 |
| | | 03 | | Victoria Home for Incurables | 5,000 | 5,000 |
| 8 | | | | Homeopathy Hospital | 18,000 | 18,000 |
| | 1405 | | | Other | 18,000 | 18,000 |
| 9 | | | | Sri Jayawardanapura General Hospital | 1,000,000 | 1,000,000 |
| | 1503 | | | Public Institutions | 1,000,000 | 1,000,000 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|---|--------|------|--------------|---|------------------|-----------------------|
| 10 | | | | Wijaya Kumaratunga Memorial Hospital | 187,000 | 187,000 |
| | 1503 | | | Public Institutions | 187,000 | 187,000 |
| 11 | | | | National Authority on Tobacco and Alcohol | 10,000 | 10,000 |
| | 1503 | | | Public Institutions | 10,000 | 10,000 |
| Capital Expenditure | | | | | 1,212,000 | 1,212,000 |
| Rehabilitation and Improvement of Capital Assets | | | | | 57,100 | 57,100 |
| | 2001 | | | Buildings and Structures | 25,000 | 25,000 |
| | 2002 | | | Plant, Machinery and Equipment | 5,600 | 5,600 |
| | 2003 | | | Vehicles | 26,500 | 26,500 |
| Acquisition of Capital Assets | | | | | 107,900 | 107,900 |
| | 2102 | | | Furniture and Office Equipment | 41,000 | 41,000 |
| | 2103 | | | Plant, Machinery and Equipment | 66,600 | 66,600 |
| | 2104 | | | Buildings and Structures | 300 | 300 |
| Capacity Building | | | | | 2,000 | 2,000 |
| | 2401 | | | Staff Training | 2,000 | 2,000 |
| Other Capital Expenditure | | | | | 2,000 | 2,000 |
| | 2502 | | | Investments | 2,000 | 2,000 |
| 2 | | | | Work Plan Activities- UNICEF | 20,000 | 20,000 |
| | 2502 | 13 | | Investments | 20,000 | 20,000 |
| 3 | | | | Work Plan Activities - UNFPA | 21,000 | 21,000 |
| | 2502 | 13 | | Investments | 21,000 | 21,000 |
| 4 | | | | Technical Assistance -WHO | 80,000 | 80,000 |
| | 2502 | 13 | | Investments | 80,000 | 80,000 |
| 5 | | | | Improvement of Ayurvedic Drugs Corporation | 73,000 | 73,000 |
| | 2201 | | | Public Institution | 73,000 | 73,000 |
| 6 | | | | Homeopathy Council | 2,000 | 2,000 |
| | 2201 | | | Public Institution | 2,000 | 2,000 |
| 7 | | | | Sanrakshana Saba | 7,000 | 7,000 |
| | 2202 | | | Development Assistance | 7,000 | 7,000 |
| 9 | | | | Sri Jayawardanapura General Hospital | 750,000 | 750,000 |
| | 2201 | | | Public Institutions | 750,000 | 750,000 |
| 10 | | | | Wijaya Kumaratunga Memorial Hospital | 50,000 | 50,000 |
| | 2201 | | | Public Institutions | 50,000 | 50,000 |
| 11 | | | | National Authority on Tobacco and Alcohol | 40,000 | 40,000 |
| | 2201 | | | Public Institutions | 40,000 | 40,000 |
| Total Expenditure | | | | | 4,435,700 | 4,435,700 |
| Total Financing | | | | | 4,435,700 | 4,435,700 |
| Domestic | | | | | 4,314,700 | 4,314,700 |
| | | | | 11 Domestic Funds | 4,314,698 | 4,314,698 |
| | | | | 21 Special Law | 2 | 2 |
| Foreign | | | | | 121,000 | 121,000 |
| | | | | 13 Foreign Grants | 121,000 | 121,000 |

HEAD - 111 Minister of Health, Nutrition & Indigenous Medicine

01 - Operational Activities

03 - Medical Supply Division

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|------|--------------|---|-------------------|-----------------------|
| | | | | Recurrent Expenditure | 40,308,200 | 40,308,200 |
| | | | | Personal Emoluments | 187,000 | 187,000 |
| | 1001 | | | Salaries and Wages | 90,000 | 90,000 |
| | 1002 | | | Overtime and Holiday Payments | 32,000 | 32,000 |
| | 1003 | | | Other Allowances | 65,000 | 65,000 |
| | | | | Travelling Expenses | 6,000 | 6,000 |
| | 1101 | | | Domestic | 6,000 | 6,000 |
| | | | | Supplies | 40,025,100 | 40,025,100 |
| | 1201 | | | Stationery and Office Requisites | 4,500 | 4,500 |
| | 1202 | | | Fuel | 20,000 | 20,000 |
| | 1204 | | | Medical Supplies | 40,000,000 | 40,000,000 |
| | | 01 | | <i>Medical Supplies for Hospitals and Institutions</i> | <i>35,770,000</i> | <i>35,770,000</i> |
| | | 02 | | <i>Expensive drugs</i> | <i>600,000</i> | <i>600,000</i> |
| | | 03 | | <i>Gauze Purchases</i> | <i>800,000</i> | <i>800,000</i> |
| | | 04 | | <i>Vaccine for Expanded Programme on Immunization</i> | <i>500,000</i> | <i>500,000</i> |
| | | 05 | | <i>Drugs for Family Health Programme</i> | <i>680,000</i> | <i>680,000</i> |
| | | 06 | | <i>Cancer Treatment Drugs for Maharagama Cancer Institute and Cancer Units in Other Hospitals</i> | <i>1,650,000</i> | <i>1,650,000</i> |
| | 1205 | | | Other | 600 | 600 |
| | | | | Maintenance Expenditure | 30,000 | 30,000 |
| | 1301 | | | Vehicles | 16,000 | 16,000 |
| | 1302 | | | Plant and Machinery | 9,000 | 9,000 |
| | 1303 | | | Buildings and Structures | 5,000 | 5,000 |
| | | | | Services | 57,500 | 57,500 |
| | 1401 | | | Transport | 1,500 | 1,500 |
| | 1402 | | | Postal and Communication | 3,000 | 3,000 |
| | 1403 | | | Electricity & Water | 23,000 | 23,000 |
| | 1404 | | | Rents and Local Taxes | 4,000 | 4,000 |
| | 1405 | | | Other | 26,000 | 26,000 |
| | | | | Transfers | 2,600 | 2,600 |
| | 1506 | | | Property Loan Interest to Public Servants | 2,300 | 2,300 |
| | 1508 | | | Other | 300 | 300 |
| | | | | Capital Expenditure | 103,000 | 103,000 |
| | | | | Rehabilitation and Improvement of Capital Assets | 29,000 | 29,000 |
| | 2001 | | | Buildings and Structures | 5,000 | 5,000 |
| | 2002 | | | Plant, Machinery and Equipment | 20,000 | 20,000 |
| | 2003 | | | Vehicles | 4,000 | 4,000 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|------------------------|--------|------|--------------|---|-------------------|-----------------------|
| | | | | Acquisition of Capital Assets | 47,000 | 47,000 |
| | 2102 | | | Furniture and Office Equipment | 2,000 | 2,000 |
| | 2103 | | | Plant, Machinery and Equipment | 35,000 | 35,000 |
| | 2104 | | | Buildings and Structures | 10,000 | 10,000 |
| | | | | Capacity Building | 2,000 | 2,000 |
| | 2401 | | | Staff Training | 2,000 | 2,000 |
| 1 | | | | Computerization of Drugs Distribution System | 25,000 | 25,000 |
| | 2103 | | | Plant, Machinery and Equipment | 25,000 | 25,000 |
| | | | | Total Expenditure | 40,411,200 | 40,411,200 |
| Total Financing | | | | | 40,411,200 | 40,411,200 |
| | | | | Domestic | 40,411,200 | 40,411,200 |
| | | | | 11 Domestic Funds | 40,411,200 | 40,411,200 |

HEAD - 111 Minister of Health, Nutrition & Indigenous Medicine

01 - Operational Activities

04 - National Drugs Quality Control Unit

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|--------------------|---------------|-------------|---------------------|---|----------------------|------------------------------|
| | | | | Recurrent Expenditure | 52,850 | 52,850 |
| | | | | Personal Emoluments | 29,100 | 29,100 |
| | 1001 | | | Salaries and Wages | 16,800 | 16,800 |
| | 1002 | | | Overtime and Holiday Payments | 1,500 | 1,500 |
| | 1003 | | | Other Allowances | 10,800 | 10,800 |
| | | | | Travelling Expenses | 100 | 100 |
| | 1101 | | | Domestic | 100 | 100 |
| | | | | Supplies | 1,500 | 1,500 |
| | 1201 | | | Stationery and Office Requisites | 800 | 800 |
| | 1202 | | | Fuel | 700 | 700 |
| | | | | Maintenance Expenditure | 1,000 | 1,000 |
| | 1301 | | | Vehicles | 450 | 450 |
| | 1302 | | | Plant and Machinery | 500 | 500 |
| | 1303 | | | Buildings and Structures | 50 | 50 |
| | | | | Services | 21,100 | 21,100 |
| | 1402 | | | Postal and Communication | 1,000 | 1,000 |
| | 1403 | | | Electricity & Water | 12,500 | 12,500 |
| | 1404 | | | Rents and Local Taxes | 100 | 100 |
| | 1405 | | | Other | 7,500 | 7,500 |
| | | | | Transfers | 50 | 50 |
| | 1506 | | | Property Loan Interest to Public Servants | 50 | 50 |
| | | | | Total Expenditure | 52,850 | 52,850 |
| | | | | Total Financing | 52,850 | 52,850 |
| | | | | Domestic | 52,850 | 52,850 |
| | | | | 11 Domestic Funds | 52,850 | 52,850 |

HEAD - 111 Minister of Health, Nutrition & Indigenous Medicine

01 - Operational Activities

05 - Hospital Operations

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|------|--------------|---|-------------------|-----------------------|
| | | | | Recurrent Expenditure | 45,589,950 | 52,089,950 |
| | | | | Personal Emoluments | 36,222,550 | 42,722,550 |
| | 1001 | | | Salaries and Wages | 14,283,250 | 14,283,250 |
| | 1002 | | | Overtime and Holiday Payments | 9,124,400 | 9,124,400 |
| | 1003 | | | Other Allowances | 12,814,900 | 19,314,900 |
| | | | | Travelling Expenses | 106,650 | 106,650 |
| | 1101 | | | Domestic | 106,650 | 106,650 |
| | | | | Supplies | 2,421,750 | 2,421,750 |
| | 1201 | | | Stationery and Office Requisites | 199,150 | 199,150 |
| | 1202 | | | Fuel | 422,500 | 422,500 |
| | 1203 | | | Diets and Uniforms | 1,354,800 | 1,354,800 |
| | 1205 | | | Other | 445,300 | 445,300 |
| | | | | Maintenance Expenditure | 543,550 | 543,550 |
| | 1301 | | | Vehicles | 176,800 | 176,800 |
| | 1302 | | | Plant and Machinery | 119,550 | 119,550 |
| | 1303 | | | Buildings and Structures | 247,200 | 247,200 |
| | | | | Services | 5,745,150 | 5,745,150 |
| | 1401 | | | Transport | 4,400 | 4,400 |
| | 1402 | | | Postal and Communication | 158,200 | 158,200 |
| | 1403 | | | Electricity & Water | 3,468,800 | 3,468,800 |
| | 1404 | | | Rents and Local Taxes | 42,950 | 42,950 |
| | 1405 | | | Other | 2,070,800 | 2,070,800 |
| | | | | Transfers | 550,300 | 550,300 |
| | 1506 | | | Property Loan Interest to Public Servants | 531,600 | 531,600 |
| | 1508 | | | Other | 18,700 | 18,700 |
| | | | | Capital Expenditure | 5,118,000 | 5,118,000 |
| | | | | Rehabilitation and Improvement of Capital Assets | 4,283,000 | 4,283,000 |
| | 2001 | | | Buildings and Structures | 2,000,000 | 2,000,000 |
| | 2002 | | | Plant, Machinery and Equipment | 2,251,000 | 2,251,000 |
| | 2003 | | | Vehicles | 32,000 | 32,000 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|------------------------|--------|------|--------------|--------------------------------------|-------------------|-----------------------|
| | | | | Acquisition of Capital Assets | 810,000 | 810,000 |
| | 2102 | | | Furniture and Office Equipment | 135,000 | 135,000 |
| | 2103 | | | Plant, Machinery and Equipment | 545,000 | 545,000 |
| | 2104 | | | Buildings and Structures | 130,000 | 130,000 |
| | | | | Other | 25,000 | 25,000 |
| | 2502 | | | Investment | 25,000 | 25,000 |
| | | | | Total Expenditure | 50,707,950 | 57,207,950 |
| Total Financing | | | | | 50,707,950 | 57,207,950 |
| | | | | Domestic | 50,707,950 | 57,207,950 |
| | | | | 11 Domestic Funds | 50,707,950 | 57,207,950 |

HEAD - 111 Minister of Health, Nutrition & Indigenous Medicine

02 - Development Activities

11 - Human Resource Development

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|------|--------------|--|------------------|-----------------------|
| | | | | Recurrent Expenditure | 8,449,453 | 8,449,453 |
| 1 | | | | Health Sector Training | 8,449,453 | 8,449,453 |
| | 1001 | | | Salaries and Wages | 1,100,000 | 1,100,000 |
| | 1002 | | | Overtime and Holiday Payments | 300,000 | 300,000 |
| | 1003 | | | Other Allowances | 6,340,753 | 6,340,753 |
| | 1101 | | | Domestic | 9,000 | 9,000 |
| | 1201 | | | Stationery and Office Requisites | 5,000 | 5,000 |
| | 1202 | | | Fuel | 14,000 | 14,000 |
| | 1203 | | | Diets and Uniforms | 600 | 600 |
| | 1205 | | | Other | 8,500 | 8,500 |
| | 1301 | | | Vehicles | 7,500 | 7,500 |
| | 1302 | | | Plant and Machinery | 4,800 | 4,800 |
| | 1303 | | | Buildings and Structures | 3,500 | 3,500 |
| | 1401 | | | Transport | 500 | 500 |
| | 1402 | | | Postal and Communication | 2,800 | 2,800 |
| | 1403 | | | Electricity & Water | 55,000 | 55,000 |
| | 1404 | | | Rents and Local Taxes | 2,000 | 2,000 |
| | 1405 | | | Other | 60,000 | 60,000 |
| | 1503 | | | Public Institutions | 500,000 | 500,000 |
| | 1506 | | | Property Loan Interest to Public Servants | 35,000 | 35,000 |
| | 1508 | | | Other | 500 | 500 |
| | | | | Capital Expenditure | 234,680 | 244,180 |
| 1 | | | | Health Sector Training | 174,680 | 174,680 |
| | 2001 | | | Buildings and Structures | 100,000 | 100,000 |
| | 2002 | | | Plant, Machinery and Equipment | 5,180 | 5,180 |
| | 2003 | | | Vehicles | 5,000 | 5,000 |
| | 2102 | | | Furniture and Office Equipment | 13,000 | 13,000 |
| | 2103 | | | Plant, Machinery and Equipment | 5,000 | 5,000 |
| | 2401 | | | Staff Training | 46,500 | 46,500 |
| 2 | | | | Water Supply and Sewerage Systems for Nurses Training Schools | 10,000 | 10,000 |
| | 2104 | | | Buildings and Structures | 10,000 | 10,000 |
| 12 | | | | Construction of Nurse's Quarters at GH Anuradhapura | 50,000 | 50,000 |
| | 2104 | | | Buildings and Structures | 50,000 | 50,000 |
| 14 | | | | The third country group training programme (JICA) | | 9,500 |
| | 2502 | 13 | | Investments | | 9,500 |
| | | | | Total Expenditure | 8,684,133 | 8,693,633 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|------------------------|--------|------|--------------|-------------------------------------|------------------|-----------------------------|
| Total Financing | | | | | 8,684,133 | 8,693,633 |
| Domestic | | | | | 8,684,133 | 8,684,133 |
| | | | 11 | Domestic Funds | 8,684,133 | 8,684,133 |
| Foreign | | | | | | 9,500 |
| | | | 13 | Foreign Grants | | 9,500 |

HEAD - 111 Minister of Health, Nutrition & Indigenous Medicine

02 - Development Activities

13 - Hospital Development Projects

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|------|--------------|---|-------------------|-----------------------|
| | | | | Capital Expenditure | 27,568,250 | 27,568,250 |
| 2 | | | | Activities under Second Health Sector Programme (GOSL-World Bank) | 1,245,000 | 1,245,000 |
| | 2104 | | 12 | Buildings and Structures | 20,000 | 20,000 |
| | 2502 | | 12 | Investments | 1,225,000 | 1,225,000 |
| 10 | | | | Blood Bank Equipment | 100,000 | 100,000 |
| | 2103 | | | Plant, Machinery and Equipment | 100,000 | 100,000 |
| 11 | | | | Bio Medical Equipment | 3,200,000 | 3,200,000 |
| | 2103 | | | Plant, Machinery and Equipment | 3,200,000 | 3,200,000 |
| 12 | | | | Improvement of ETU- Facilities under Line Ministry Hospitals | 700,000 | 700,000 |
| | 2502 | | | Investments | 700,000 | 700,000 |
| | | 1 | 12 | GOSL -World Bank | 700,000 | 700,000 |
| 13 | | | | Lab Apparatus | 850,000 | 850,000 |
| | 2103 | | | Plant, Machinery and Equipment | 850,000 | 850,000 |
| | | 01 | | Surgical Non Consumable | 350,000 | 350,000 |
| | | 03 | | Hospital Equipment | 150,000 | 150,000 |
| | | 04 | | Non Consumable Laboratory Equipment | 350,000 | 350,000 |
| 16 | | | | Construction of OPD & Clinical Complex at Castle Street Hospital for Women - Colombo | 70,000 | 70,000 |
| | 2104 | | | Buildings and Structures | 70,000 | 70,000 |
| 18 | | | | Thousand Hospitals Development Programme | 100,000 | 100,000 |
| | 2502 | | | Investments | 100,000 | 100,000 |
| 19 | | | | Construction of Accident Ward Operating Theatre & Intensive Care Unit at BH Gampola | 25,000 | 25,000 |
| | 2104 | | | Buildings and Structures | 25,000 | 25,000 |
| 20 | | | | Completion of Contruction Work at Cardio Thoracic Unit at Lady Ridgeway Hospital | 5,000 | 5,000 |
| | 2104 | | | Buildings and Structures | 5,000 | 5,000 |
| 21 | | | | Completion of Partly Constructed Neurology, Nephrology and Orthopedic Wards at LRH | 15,000 | 15,000 |
| | 2104 | | | Buildings and Structures | 15,000 | 15,000 |
| 22 | | | | Re-Organization of OPD Building at LRH and Construction of Critical Care Unit | 10,000 | 10,000 |
| | 2104 | | | Buildings and Structures | 10,000 | 10,000 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|------|--------------|--|------------------|-----------------------|
| 23 | | | | Construction of the State of the Art Cancer Ward Complex at National Institute of Cancer, Maharagama (Razavi Project) | 430,000 | 430,000 |
| | 2001 | | | Buildings and Structures | 10,000 | 10,000 |
| | 2103 | | | Plant, Machinery and Equipment | 200,000 | 200,000 |
| | 2104 | | | Buildings and Structures | 220,000 | 220,000 |
| | | | | | 20,000 | 20,000 |
| | | | 13 | | 200,000 | 200,000 |
| 24 | | | | Theatre Complex at GH Kegalle | 50,000 | 50,000 |
| | 2104 | | | Buildings and Structures | 50,000 | 50,000 |
| 25 | | | | Development of TH Kalubowila, TH Ragama and Colombo National Hospital (GOSL- China) | 2,850,000 | 2,850,000 |
| | 2502 | | | Investments | 2,850,000 | 2,850,000 |
| | | | 13 | | 2,000,000 | 2,000,000 |
| | | | 17 | | 850,000 | 850,000 |
| 26 | | | | Infrastructure and Human Resource Development of National Drug Quality Assurance Laboratory | 50,000 | 50,000 |
| | 2502 | | | Investments | 50,000 | 50,000 |
| 27 | | | | Establishment of Elderly Wards in Identified Hospitals | 10,000 | 10,000 |
| | 2502 | | | Investments | 10,000 | 10,000 |
| 29 | | | | Clinical Building & OPD Complex at DGH Kalutara | 50,000 | 50,000 |
| | 2104 | | | Buildings and Structures | 50,000 | 50,000 |
| 30 | | | | Expansion of OPD & Clinic Building at National Eye Hospital in Colombo | 100,000 | 100,000 |
| | 2104 | | | Buildings and Structures | 100,000 | 100,000 |
| 31 | | | | Proposed Extention to PBU at De Soyza Maternity Hospital | 50,000 | 50,000 |
| | 2104 | | | Buildings and Structures | 50,000 | 50,000 |
| 32 | | | | Development of Health Facilities in Identified Districts | 70,000 | 70,000 |
| | 2502 | | | Investments | 70,000 | 70,000 |
| 33 | | | | Millennium Ward Complex at TH Kalubowila | 180,000 | 180,000 |
| | 2103 | | | Plant, Machinery and Equipment | 30,000 | 30,000 |
| | 2104 | | | Buildings and Structures | 150,000 | 150,000 |
| 34 | | | | Construction of Cardiology Unit, Catheter Lab, Laboratory Complex and Ward Complex at T H Batticaloa | 100,000 | 100,000 |
| | 2104 | | | Buildings and Structures | 100,000 | 100,000 |
| 35 | | | | Medical Ward Complex at TH Kandy | 100,000 | 100,000 |
| | 2104 | | | Buildings and Structures | 100,000 | 100,000 |
| 37 | | | | Construction of New Drug Stores in Selected Hospitals and Medical Supplies Division | 50,000 | 50,000 |
| | 2104 | | | Buildings and Structures | 50,000 | 50,000 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|------|--------------|---|----------------|-----------------------|
| 38 | | | | Construction of Staff Quarters for Medical Officers , Nurses & Others in Identified Hospitals | 100,000 | 100,000 |
| | 2104 | | | Buildings and Structures | 100,000 | 100,000 |
| 40 | | | | Maternity Ward Complex at TH Kurunegala | 100,000 | 100,000 |
| | 2104 | | | Buildings and Structures | 100,000 | 100,000 |
| 41 | | | | Development of Estate Sector Hospitals | 150,000 | 150,000 |
| | 2104 | | | Buildings and Structures | 150,000 | 150,000 |
| 43 | | | | Special Emergency Provision for Crisis Management | 100,000 | 100,000 |
| | 2502 | | | Investments | 100,000 | 100,000 |
| 47 | | | | Development of Dental Institute Colombo | 200,000 | 200,000 |
| | 2104 | | | Buildings and Structures | 200,000 | 200,000 |
| 49 | | | | New Medical Ward Complex at DGH Chilaw | 50,000 | 50,000 |
| | 2104 | | | Buildings and Structures | 50,000 | 50,000 |
| 50 | | | | Drugs Stores at Mulleriyawa for MSD | 20,000 | 20,000 |
| | 2103 | | | Plant, Machinery and Equipment | 10,000 | 10,000 |
| | 2104 | | | Buildings and Structures | 10,000 | 10,000 |
| 51 | | | | Accident Service and Ward Complex at TH Ragama | 150,000 | 150,000 |
| | 2104 | | | Buildings and Structures | 150,000 | 150,000 |
| 52 | | | | Sirimavo Bandaranaiake Children's Hospital - Stage 1 & II | 50,000 | 50,000 |
| | 2104 | | | Buildings and Structures | 50,000 | 50,000 |
| 53 | | | | Accident Service at DGH Ratnapura | 100,000 | 100,000 |
| | 2104 | | | Buildings and Structures | 100,000 | 100,000 |
| 55 | | | | Development of DGH Polonnaruwa | 100,000 | 100,000 |
| | 2104 | | | Buildings and Structures | 100,000 | 100,000 |
| 57 | | | | Development of Karapitiya Hospital | 100,000 | 100,000 |
| | 2104 | | | Buildings and Structures | 100,000 | 100,000 |
| 60 | | | | Construction of Building for Proposed Telecobolt Unit Bhabhatron 11 at DGH - Hambantota | 50,000 | 50,000 |
| | 2104 | | | Buildings and Structures | 50,000 | 50,000 |
| 61 | | | | Development of District Hospital Kalutara as a Specialized Maternal and Children's Hospital(GOSL-Netherland) | 650,000 | 650,000 |
| | 2104 | | | Buildings and Structures | 650,000 | 650,000 |
| | | | 12 | | 600,000 | 600,000 |
| | | | 17 | | 50,000 | 50,000 |
| 62 | | | | Construction of Ministry Building | 10,000 | 10,000 |
| | 2104 | | | Buildings and Structures | 10,000 | 10,000 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|------|--------------|--|------------------|-----------------------|
| 63 | | | | Epilepsy Unit at National Hospital - Colombo (GOSL - Saudi Fund) | 2,117,000 | 2,117,000 |
| | 2103 | | 14 | Plant, Machinery and Equipment | | |
| | 2104 | | | Buildings and Structures | 1,785,000 | 1,795,000 |
| | | | 12 | | 20,000 | 20,000 |
| | | | 14 | | 1,765,000 | 1,765,000 |
| | | | 17 | | | 10,000 |
| | 2502 | | 17 | Investments | 332,000 | 322,000 |
| 64 | | | | Grant Aid (Donation) through "The Swiss Sri Lanka Business Council" (SSLBC) to establish a kidney unit at DGH Polonnaruwa (GOSL - Switzerland) | 55,000 | 55,000 |
| | 2104 | | | Buildings and Structures | 55,000 | 55,000 |
| | | | 13 | | 50,000 | 50,000 |
| | | | 17 | | 5,000 | 5,000 |
| 65 | | | | Grant Aid (Donation) through "The Swiss Sri Lanka Business Council" (SSLBC) to establish a Crdiology and Cardiothoracic Unit at the Teaching Hospital Jaffna(GOSL -Switzerland) | 55,000 | 55,000 |
| | 2104 | | | Buildings and Structures | 55,000 | 55,000 |
| | | | 13 | | 50,000 | 50,000 |
| | | | 17 | | 5,000 | 5,000 |
| 66 | | | | Strengthening Patient Care Services by Establishing Clinical Waste Manegement Systems in the Needy Hospitals comes under the Provincial Councils in Sri Lanka (GOSL- Australia) | 1,010,000 | 1,010,000 |
| | 2502 | | | Investments | 1,010,000 | 1,010,000 |
| | | | 12 | | 1,000,000 | 1,000,000 |
| | | | 17 | | 10,000 | 10,000 |
| 67 | | | | Batticaloa TH Emergency and Accident Centre Project (BEAP) under the Foundation Supporting of National Trauma Services in Srilanka (GOSL-Australia) | 25,000 | 25,000 |
| | 2104 | | 17 | Buildings and Structures | 25,000 | 25,000 |
| 68 | | | | Helmut Khol Maternity Hospital Karapitiya, Galle (GOSL-Germany-kfw) | 1,370,000 | 1,370,000 |
| | 2104 | | | Buildings and Structures | 1,370,000 | 1,370,000 |
| | | | 12 | | 1,200,000 | 1,200,000 |
| | | | 13 | | 120,000 | 120,000 |
| | | | 17 | | 50,000 | 50,000 |
| 69 | | | | Construction of National Stroke Centre at Base Hospital - Mulleriyawa | 300,000 | 300,000 |
| | 2104 | | | Buildings and Structures | 300,000 | 300,000 |
| 71 | | | | Korea - Sri Lanka Friendship Hospital at Matara-Godagama | 100,000 | 100,000 |
| | 2104 | | | Buildings and Structures | 100,000 | 100,000 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|------|--------------|--|------------------|-----------------------|
| 79 | | | | Health Sector Development in Lagging Regions | 50,000 | 50,000 |
| | 2104 | | | Buildings and Structures | 50,000 | 50,000 |
| 80 | | | | Upgrading Clinic Rooms and Consulting Rooms with all facilities in Identified Hospitals | 200,000 | 200,000 |
| | 2502 | | | Investments | 200,000 | 200,000 |
| 81 | | | | Development of DGH Hambantota and DGH Nuwara Eliya (GOSL-Netherland) | 3,100,000 | 3,100,000 |
| | 2104 | | | Buildings and Structures | 3,100,000 | 3,100,000 |
| | | | 12 | | 3,000,000 | 3,000,000 |
| | | | 17 | | 100,000 | 100,000 |
| 82 | | | | Provision of High Quality Radiotherapy for Cancer Patients in Sri Lanka with High Energy Radiation | 2,750,000 | 2,750,000 |
| | 2103 | | | Plant, Machinery and Equipment | 1,950,000 | 1,950,000 |
| | | | | | 1,000,000 | 1,000,000 |
| | | | 12 | GOSL - World Bank | 750,000 | 750,000 |
| | | | 17 | | 200,000 | 200,000 |
| | 2104 | | | Buildings and Structures | 800,000 | 800,000 |
| 87 | | | | Rehabilitation and Expansion of Production Capacity at State Pharmaceutical Manufacturing Corporation (GOSL - JICA) | 331,000 | 331,000 |
| | 2103 | | | Plant, Machinery and Equipment | 160,000 | 160,000 |
| | | | 12 | | 160,000 | 160,000 |
| | 2104 | | | Buildings and Structures | 73,000 | 73,000 |
| | | | 12 | | 65,000 | 65,000 |
| | | | 17 | | 8,000 | 8,000 |
| | 2502 | | | Investments | 98,000 | 98,000 |
| | | | 12 | | 70,000 | 70,000 |
| | | | 17 | | 28,000 | 28,000 |
| 91 | | | | Upgrading of National Blood Transfusion Services of Sri Lanka with State of the Art Technology giving Special Emphasis on North & East (GOSL -Netherland) | 1,050,000 | 1,050,000 |
| | 2104 | | | Buildings and Structures | 1,050,000 | 1,050,000 |
| | | | 12 | | 1,000,000 | 1,000,000 |
| | | | 17 | | 50,000 | 50,000 |
| 92 | | | | Construction of OPD and Ward Complex at Monaragala Hospital | 10,000 | 10,000 |
| | 2104 | | | Buildings and Structures | 10,000 | 10,000 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|-------------------------------------|--------|------|--------------|--|-------------------|-----------------------|
| 96 | | | | Construction and Upgrading of Peripheral Blood Banks coming under the National Blood Transfusion Services of Ministry of Health in Sri Lanka (GOSL - Netherlands) | 1,750,000 | 1,750,000 |
| | 2104 | | | Buildings and Structures | 1,750,000 | 1,750,000 |
| | | | 12 | | 1,650,000 | 1,650,000 |
| | | | 17 | | 100,000 | 100,000 |
| 97 | | | | Modernization of Childrens' Hospitals as Centers of Excellence | 500,000 | 500,000 |
| | 2502 | | | Investments | 500,000 | 500,000 |
| 98 | | | | Construction of Nurses' Quarters at Polonnaruwa GH | 10,000 | 10,000 |
| | 2104 | | | Buildings and Structures | 10,000 | 10,000 |
| 104 | | | | Construction of Maternity and Neonatal Ward Complex at TH jaffna | 300,000 | 300,000 |
| | 2502 | | | Investments | 300,000 | 300,000 |
| 106 | | | | Extension of OPD, Laboratory and Radiology Unit at BH Angoda(IDH) | 30,000 | 30,000 |
| | 2502 | | | Investments | 30,000 | 30,000 |
| 107 | | | | Development of Sports Medicine Units in Selected Hospitals | 100,250 | 100,250 |
| | 2502 | | | Investments | 100,250 | 100,250 |
| 108 | | | | Improvement of Healthcare Waste Management and Swerage Systems including Ragama Rehabilitation Hospital | 15,000 | 15,000 |
| | 2502 | | | Investments | 15,000 | 15,000 |
| Total Expenditure | | | | | 27,568,250 | 27,568,250 |
| Total Financing | | | | | 27,568,250 | 27,568,250 |
| Domestic | | | | | 11,923,250 | 11,923,250 |
| 11 Domestic Funds | | | | | 10,110,250 | 10,110,250 |
| 17 Foreign Finance Associated Costs | | | | | 1,813,000 | 1,813,000 |
| Foreign | | | | | 15,645,000 | 15,645,000 |
| 12 Foreign Loans | | | | | 11,460,000 | 11,460,000 |
| 13 Foreign Grants | | | | | 2,420,000 | 2,420,000 |
| 14 Reimbursable Foreign Loans | | | | | 1,765,000 | 1,765,000 |

HEAD - 111 Minister of Health, Nutrition & Indigenous Medicine

02 - Development Activities

14 - Health Promotion and Disease Prevention

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|------|--------------|---|------------------|-----------------------|
| | | | | Recurrent Expenditure | 765,850 | 765,850 |
| | | | | Personal Emoluments | 566,900 | 566,900 |
| | 1001 | | | Salaries and Wages | 260,000 | 260,000 |
| | 1002 | | | Overtime and Holiday Payments | 67,400 | 67,400 |
| | 1003 | | | Other Allowances | 239,500 | 239,500 |
| | | | | Travelling Expenses | 8,200 | 8,200 |
| | 1101 | | | Domestic | 8,200 | 8,200 |
| | | | | Supplies | 34,300 | 34,300 |
| | 1201 | | | Stationery and Office Requisites | 16,700 | 16,700 |
| | 1202 | | | Fuel | 14,700 | 14,700 |
| | 1203 | | | Diets and Uniforms | 1,400 | 1,400 |
| | 1205 | | | Other | 1,500 | 1,500 |
| | | | | Maintenance Expenditure | 26,700 | 26,700 |
| | 1301 | | | Vehicles | 14,400 | 14,400 |
| | 1302 | | | Plant and Machinery | 7,500 | 7,500 |
| | 1303 | | | Buildings and Structures | 4,800 | 4,800 |
| | | | | Services | 120,500 | 120,500 |
| | 1401 | | | Transport | 800 | 800 |
| | 1402 | | | Postal and Communication | 8,600 | 8,600 |
| | 1403 | | | Electricity & Water | 42,200 | 42,200 |
| | 1404 | | | Rents and Local Taxes | 1,900 | 1,900 |
| | 1405 | | | Other | 67,000 | 67,000 |
| | | | | Transfers | 9,250 | 9,250 |
| | 1506 | | | Property Loan Interest to Public Servants | 8,350 | 8,350 |
| | 1508 | | | Other | 900 | 900 |
| | | | | Capital Expenditure | 1,928,950 | 1,919,450 |
| | | | | Rehabilitation and Improvement of Capital Assets | 16,300 | 16,300 |
| | 2001 | | | Buildings and Structures | 10,000 | 10,000 |
| | 2002 | | | Plant, Machinery and Equipment | 2,300 | 2,300 |
| | 2003 | | | Vehicles | 4,000 | 4,000 |
| | | | | Acquisition of Capital Assets | 27,000 | 27,000 |
| | 2102 | | | Furniture and Office Equipment | 7,000 | 7,000 |
| | 2103 | 13 | | Plant, Machinery and Equipment | 20,000 | 20,000 |
| | | | | Capacity Building | 1,200 | 1,200 |
| | 2401 | | | Staff Training | 1,200 | 1,200 |
| | | | | Other Capital Expenditure | 61,500 | 61,500 |
| | 2502 | | | Investments | 61,500 | 61,500 |
| | | 11 | | | 10,000 | 10,000 |
| | | 13 | | | 51,500 | 51,500 |
| 6 | | | | National Dengue Control Programme | 350,000 | 350,000 |
| | 2502 | | | Investments | 350,000 | 350,000 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|--------------------------|--------|------|--------------|---|------------------|-----------------------|
| 7 | | | | Rabies Control Programme | 205,500 | 205,500 |
| | 2401 | | | Staff Training | 5,500 | 5,500 |
| | 2502 | | | Investments | 200,000 | 200,000 |
| 9 | | | | Kidney Disease Programme | 300,000 | 300,000 |
| | 2502 | | | Investments | 300,000 | 300,000 |
| 12 | | | | Global Alliance for Vaccine Immunization (GAVI) - HSS | 5,600 | 21,600 |
| | 2502 | | | Investments | 5,600 | 21,600 |
| | | | 13 | | 5,000 | 21,000 |
| | | | 17 | | 600 | 600 |
| 13 | | | | Health Education Bureau | 23,500 | 23,500 |
| | 2401 | | | Staff Training | 3,500 | 3,500 |
| | 2502 | | | Investments | 20,000 | 20,000 |
| 15 | | | | School Health Programme | 25,000 | 25,000 |
| | 2401 | | | Staff Training | 10,000 | 10,000 |
| | 2502 | | | Investments | 15,000 | 15,000 |
| 17 | | | | Leptospirosis Controlling | 5,000 | 5,000 |
| | 2502 | | | Investments | 5,000 | 5,000 |
| 19 | | | | Childrens' Action Plan | 25,000 | 25,000 |
| | 2502 | | | Investments | 25,000 | 25,000 |
| 20 | | | | Disaster Preparedness & Response Programme | 10,000 | 10,000 |
| | 2502 | | | Investments | 10,000 | 10,000 |
| 21 | | | | National Cancer Control Centre | 25,000 | 25,000 |
| | 2502 | | | Investments | 25,000 | 25,000 |
| 22 | | | | GAVI - (NVS)- co-financing | 380,000 | 380,000 |
| | 2502 | | | Investments | 380,000 | 380,000 |
| 23 | | | | Oral Health Promotion & Fluorosis Prevention | 25,000 | 25,000 |
| | 2502 | | | Investments | 25,000 | 25,000 |
| 25 | | | | Programme for Strengthening Primary Level Health Care | 200,000 | 200,000 |
| | 2502 | | | Investments | 200,000 | 200,000 |
| 26 | | | | Reproductive Health Programme (UNFPA) | 176,000 | 142,920 |
| | 2502 | | 13 | Investments | 176,000 | 142,920 |
| 27 | | | | Youth, Elderly, Disable & Displaced Person | 5,000 | 5,000 |
| | 2502 | | | Investments | 5,000 | 5,000 |
| 30 | | | | Work Plan Activities- UNFPA | 23,800 | 23,800 |
| | 2502 | | 13 | Investments | 23,800 | 23,800 |
| 31 | | | | Work Plan Activities-UNICEF | 12,550 | 12,550 |
| | 2502 | | 13 | Investments | 12,550 | 12,550 |
| 32 | | | | Work Plan Activities-WHO | 16,000 | 16,000 |
| | 2502 | | 13 | Investments | 16,000 | 16,000 |
| 33 | | | | Funded Activities by SAARC fund | 10,000 | 10,000 |
| | 2502 | | 13 | Investments | 10,000 | 10,000 |
| | | | | Implementation of model leprosy control programme (Fairmed Foundation - Switzerland) | | 7,580 |
| 34 | 2502 | | 13 | Investments | | 7,580 |
| Total Expenditure | | | | | 2,694,800 | 2,685,300 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|-------------------------------------|--------|------|--------------|-------------------------------------|------------------|-----------------------------|
| Total Financing | | | | | 2,694,800 | 2,685,300 |
| Domestic | | | | | 2,379,950 | 2,379,950 |
| 11 Domestic Funds | | | | | 2,379,350 | 2,379,350 |
| 17 Foreign Finance Associated Costs | | | | | 600 | 600 |
| Foreign | | | | | 314,850 | 305,350 |
| 13 Foreign Grants | | | | | 314,850 | 305,350 |

HEAD - 111 Minister of Health, Nutrition & Indigenous Medicine

02 - Development Activities

15 - Control of Communicable and Non Communicable Diseases

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|------------------------|--------|------|--------------|--|------------------|-----------------------|
| | | | | Capital Expenditure | 1,977,000 | 1,977,000 |
| 5 | | | | Global Fund to Fight Against Aids, Tuberculosis and Malaria (GFATM) | 900,000 | 900,000 |
| | 2502 | | | Investments | 900,000 | 900,000 |
| | | | 13 | | 800,000 | 800,000 |
| | | | 17 | | 100,000 | 100,000 |
| 7 | | | | Strengthening of Quarantine Unit | 25,000 | 25,000 |
| | 2502 | | | Investments | 25,000 | 25,000 |
| 9 | | | | Improvement of Preventive Health Services in the Estate Sector | 20,000 | 20,000 |
| | 2502 | | | Investments | 20,000 | 20,000 |
| 10 | | | | Investment in Non-Communicable Diseases - Cancer, Stroke and Kidney | 1,000,000 | 1,000,000 |
| | 2502 | | | Investments | 1,000,000 | 1,000,000 |
| 11 | | | | Control of Non Communicable Diseases | 22,000 | 22,000 |
| | 2401 | | | Staff Training | 2,000 | 2,000 |
| | 2502 | | | Investments | 20,000 | 20,000 |
| 13 | | | | National STD/AIDS Control Programme | 10,000 | 10,000 |
| | 2502 | | | Investments | 10,000 | 10,000 |
| | | | | Total Expenditure | 1,977,000 | 1,977,000 |
| Total Financing | | | | | 1,977,000 | 1,977,000 |
| | | | | Domestic | 1,177,000 | 1,177,000 |
| | | | 11 | Domestic Funds | 1,077,000 | 1,077,000 |
| | | | 17 | Foreign Finance Associated Costs | 100,000 | 100,000 |
| | | | | Foreign | 800,000 | 800,000 |
| | | | 13 | Foreign Grants | 800,000 | 800,000 |

HEAD - 111 Minister of Health, Nutrition & Indigenous Medicine

02 - Development Activities

16 - National Nutrition Programme

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|------------------------|---------------|-------------|---------------------|--|----------------------|------------------------------|
| | | | | Recurrent Expenditure | 2,500,000 | 2,500,000 |
| 1 | | | | Triposha Programme | 2,500,000 | 2,500,000 |
| | 1501 | | | Welfare Programmes | 2,500,000 | 2,500,000 |
| | | | | Capital Expenditure | 320,900 | 320,900 |
| 1 | | | | Triposha Programme | 200,000 | 200,000 |
| | 2502 | | | Investments | 200,000 | 200,000 |
| 3 | | | | National Programme for Improvement of the Nutritional Status of Vulnerable Population | 45,900 | 45,900 |
| | 2502 | | | Investments | 45,900 | 45,900 |
| 4 | | | | Nutrition Coordination Division and Nutrition Division | 75,000 | 75,000 |
| | 2502 | | | Investments | 75,000 | 75,000 |
| | | | | Total Expenditure | 2,820,900 | 2,820,900 |
| Total Financing | | | | | 2,820,900 | 2,820,900 |
| | | | | Domestic | 2,820,900 | 2,820,900 |
| | | | | 11 Domestic Funds | 2,820,900 | 2,820,900 |

HEAD - 111 Minister of Health, Nutrition & Indigenous Medicine

02 - Development Activities

17 - Medical Research

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|------|--------------|---|----------------|-----------------------|
| | | | | Recurrent Expenditure | 234,800 | 234,800 |
| | | | | Personal Emoluments | 161,000 | 161,000 |
| | 1001 | | | Salaries and Wages | 80,000 | 80,000 |
| | 1002 | | | Overtime and Holiday Payments | 12,500 | 12,500 |
| | 1003 | | | Other Allowances | 68,500 | 68,500 |
| | | | | Travelling Expenses | 1,800 | 1,800 |
| | 1101 | | | Domestic | 1,800 | 1,800 |
| | | | | Supplies | 5,450 | 5,450 |
| | 1201 | | | Stationery and Office Requisites | 2,300 | 2,300 |
| | 1202 | | | Fuel | 3,000 | 3,000 |
| | 1203 | | | Diets and Uniforms | 50 | 50 |
| | 1205 | | | Other | 100 | 100 |
| | | | | Maintenance Expenditure | 2,600 | 2,600 |
| | 1301 | | | Vehicles | 500 | 500 |
| | 1302 | | | Plant and Machinery | 1,200 | 1,200 |
| | 1303 | | | Buildings and Structures | 900 | 900 |
| | | | | Services | 61,800 | 61,800 |
| | 1402 | | | Postal and Communication | 4,000 | 4,000 |
| | 1403 | | | Electricity & Water | 39,000 | 39,000 |
| | 1404 | | | Rents and Local Taxes | 2,800 | 2,800 |
| | 1405 | | | Other | 16,000 | 16,000 |
| | | | | Transfers | 2,150 | 2,150 |
| | 1506 | | | Property Loan Interest to Public Servants | 1,800 | 1,800 |
| | 1508 | | | Other | 350 | 350 |
| | | | | Capital Expenditure | 103,500 | 103,500 |
| | | | | Rehabilitation and Improvement of Capital Assets | 7,200 | 7,200 |
| | 2001 | | | Buildings and Structures | 3,000 | 3,000 |
| | 2002 | | | Plant, Machinery and Equipment | 3,000 | 3,000 |
| | 2003 | | | Vehicles | 1,200 | 1,200 |
| | | | | Acquisition of Capital Assets | 73,100 | 73,100 |
| | 2102 | | | Furniture and Office Equipment | 2,100 | 2,100 |
| | 2103 | | | Plant, Machinery and Equipment | 70,000 | 70,000 |
| | 2104 | | | Buildings and Structures | 1,000 | 1,000 |
| | | | | Capacity Building | 3,200 | 3,200 |
| | 2401 | | | Staff Training | 3,200 | 3,200 |
| 1 | | | | Research Activities | 20,000 | 20,000 |
| | 2502 | | | Investments | 20,000 | 20,000 |
| | | | | Total Expenditure | 338,300 | 338,300 |
| | | | | Total Financing | 338,300 | 338,300 |
| | | | | Domestic | 338,300 | 338,300 |
| | | | | 11 Domestic Funds | 338,300 | 338,300 |

HEAD - 111 Minister of Health, Nutrition & Indigenous Medicine

02 - Development Activities

18 - Clinical Trials Regulatory Division

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|------------------------|---------------|-------------|---------------------|---|----------------------|------------------------------|
| | | | | Recurrent Expenditure | 6,750 | 6,750 |
| | | | | Travelling Expenses | 5,800 | 5,800 |
| | 1102 | | | Foreign | 5,800 | 5,800 |
| | | | | Supplies | 650 | 650 |
| | 1201 | | | Stationery and Office Requisites | 500 | 500 |
| | 1205 | | | Other | 150 | 150 |
| | | | | Maintenance Expenditure | 200 | 200 |
| | 1302 | | | Plant and Machinery | 200 | 200 |
| | | | | Services | 100 | 100 |
| | 1402 | | | Postal and Communication | 100 | 100 |
| | | | | Capital Expenditure | 4,900 | 4,900 |
| | | | | Acquisition of Capital Assets | 2,400 | 2,400 |
| | 2102 | | | Furniture and Office Equipment | 1,500 | 1,500 |
| | 2103 | | | Plant, Machinery and Equipment | 900 | 900 |
| | | | | Capacity Building | 2,500 | 2,500 |
| | 2401 | | | Staff Training | 2,500 | 2,500 |
| | | | | Total Expenditure | 11,650 | 11,650 |
| Total Financing | | | | | 11,650 | 11,650 |
| | | | | Domestic | 11,650 | 11,650 |
| | | | | 11 Domestic Funds | 11,650 | 11,650 |

HEAD - 111 Minister of Health, Nutrition & Indigenous Medicine

02 - Development Activities

19 - Promotion of Indigenous Medicine

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|------------------------|---------------|-------------|---------------------|---|----------------------|------------------------------|
| | | | | Capital Expenditure | 129,000 | 129,000 |
| 1 | | | | Establishment of Poshana Mandira | 3,000 | 3,000 |
| | 2502 | | | Investments | 3,000 | 3,000 |
| 2 | | | | Development of Homeopathic System | 45,000 | 45,000 |
| | 2502 | | | Investments | 45,000 | 45,000 |
| 3 | | | | Project to Provide Community Health Facilities through Indigenous Medicine | 80,000 | 80,000 |
| | 2502 | | | Investments | 80,000 | 80,000 |
| 4 | | | | New Village Level Osu Govi Programme for Youth | 1,000 | 1,000 |
| | 2502 | | | Investments | 1,000 | 1,000 |
| | | | | Total Expenditure | 129,000 | 129,000 |
| Total Financing | | | | | 129,000 | 129,000 |
| | | | | Domestic | 129,000 | 129,000 |
| 11 | | | | Domestic Funds | 129,000 | 129,000 |

**Head 220 - Department of Ayurveda
Summary**

Rs '000

| Description | 2015 Estimate | 2015 Revised Estimate |
|---|------------------|-----------------------------|
| Recurrent Expenditure | 867,300 | 1,166,967 |
| Personal Emoluments | 528,900 | 828,567 |
| Salaries and Wages | 245,500 | 334,189 |
| Overtime and Holiday Payments | 29,400 | 29,400 |
| Other Allowances | 254,000 | 464,978 |
| Travelling Expenses | 6,700 | 6,700 |
| Domestic | 3,800 | 3,800 |
| Foreign | 2,900 | 2,900 |
| Supplies | 184,400 | 184,400 |
| Stationery and Office Requisites | 7,350 | 7,350 |
| Fuel | 7,900 | 7,900 |
| Diets and Uniforms | 39,850 | 39,850 |
| Medical Supplies | 110,000 | 110,000 |
| Other | 19,300 | 19,300 |
| Maintenance Expenditure | 7,550 | 7,550 |
| Vehicles | 4,350 | 4,350 |
| Plant and Machinery | 2,100 | 2,100 |
| Buildings and Structures | 1,100 | 1,100 |
| Services | 122,650 | 122,650 |
| Postal and Communication | 3,700 | 3,700 |
| Electricity & Water | 39,950 | 39,950 |
| Rents and Local Taxes | 3,200 | 3,200 |
| Other | 75,800 | 75,800 |
| Transfers | 17,100 | 17,100 |
| Public Institutions | 9,000 | 9,000 |
| Property Loan Interest to Public | 4,500 | 4,500 |
| Other | 3,600 | 3,600 |
| Capital Expenditure | 575,000 | 575,000 |
| Rehabilitation and Improvement of Capital Assets | 48,450 | 48,450 |
| Buildings and Structures | 39,800 | 39,800 |
| Plant, Machinery and Equipment | 2,950 | 2,950 |
| Vehicles | 5,700 | 5,700 |
| Acquisition of Capital Assets | 194,650 | 194,650 |
| Furniture and Office Equipment | 9,800 | 9,800 |
| Plant, Machinery and Equipment | 13,000 | 13,000 |
| Buildings and Structures | 161,000 | 161,000 |
| Land and Land Improvements | 10,850 | 10,850 |
| Capital Transfers | 900 | 900 |
| Public Institutions | 900 | 900 |

| Description | 2015 Estimate | 2015 Revised Estimate |
|----------------------------------|------------------|-----------------------------|
| Capacity Building | 13,000 | 13,000 |
| Staff Training | 13,000 | 13,000 |
| Other Capital Expenditure | 318,000 | 318,000 |
| Investments | 318,000 | 318,000 |
| Total Expenditure | 1,442,300 | 1,741,967 |
| Total Financing | 1,442,300 | 1,741,967 |
| Domestic | 1,442,300 | 1,741,967 |

HEAD - 220 Department of Ayurveda
01 - Operational Activities
01 - Administration and Establishment Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|------|--------------|---|------------------|-----------------------------|
| | | | | Recurrent Expenditure | 94,550 | 106,835 |
| | | | | Personal Emoluments | 48,000 | 60,285 |
| | 1001 | | | Salaries and Wages | 26,500 | 26,500 |
| | 1002 | | | Overtime and Holiday Payments | 4,000 | 4,000 |
| | 1003 | | | Other Allowances | 17,500 | 29,785 |
| | | | | Travelling Expenses | 3,000 | 3,000 |
| | 1101 | | | Domestic | 2,000 | 2,000 |
| | 1102 | | | Foreign | 1,000 | 1,000 |
| | | | | Supplies | 7,400 | 7,400 |
| | 1201 | | | Stationery and Office Requisites | 3,000 | 3,000 |
| | 1202 | | | Fuel | 3,500 | 3,500 |
| | 1205 | | | Other | 900 | 900 |
| | | | | Maintenance Expenditure | 4,300 | 4,300 |
| | 1301 | | | Vehicles | 3,200 | 3,200 |
| | 1302 | | | Plant and Machinery | 800 | 800 |
| | 1303 | | | Buildings and Structures | 300 | 300 |
| | | | | Services | 20,550 | 20,550 |
| | 1402 | | | Postal and Communication | 1,700 | 1,700 |
| | 1403 | | | Electricity & Water | 4,850 | 4,850 |
| | 1405 | | | Other | 14,000 | 14,000 |
| | | | | Transfers | 11,300 | 11,300 |
| | 1503 | | | Public Institutions | 9,000 | 9,000 |
| | 1506 | | | Property Loan Interest to Public Servants | 800 | 800 |
| | 1508 | | | Other | 1,500 | 1,500 |
| | | | | Capital Expenditure | 15,400 | 15,400 |
| | | | | Rehabilitation and Improvement of Capital Assets | 5,700 | 5,700 |
| | 2001 | | | Buildings and Structures | 1,200 | 1,200 |
| | 2002 | | | Plant, Machinery and Equipment | 500 | 500 |
| | 2003 | | | Vehicles | 4,000 | 4,000 |
| | | | | Acquisition of Capital Assets | 4,800 | 4,800 |
| | 2102 | | | Furniture and Office Equipment | 1,000 | 1,000 |
| | 2103 | | | Plant, Machinery and Equipment | 800 | 800 |
| | 2104 | | | Buildings and Structures | 3,000 | 3,000 |
| | | | | Capacity Building | 4,000 | 4,000 |
| | 2401 | | | Staff Training | 4,000 | 4,000 |
| 1 | | | | Ayurveda Preservation Board | 900 | 900 |
| | 2201 | | | Public Institutions | 900 | 900 |
| | | | | Total Expenditure | 109,950 | 122,235 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|------------------------|--------|------|--------------|-------------------------------------|------------------|-----------------------------|
| Total Financing | | | | | 109,950 | 122,235 |
| | | | | Domestic | 109,950 | 122,235 |
| 11 | | | | Domestic Funds | 109,950 | 122,235 |

HEAD - 220 Department of Ayurveda

02 - Development Activities

02 - Curative Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|------|--------------|---|----------------|-----------------------|
| | | | | Recurrent Expenditure | 543,500 | 788,022 |
| | | | | Personal Emoluments | 343,600 | 588,122 |
| | 1001 | | | Salaries and Wages | 140,000 | 224,889 |
| | 1002 | | | Overtime and Holiday Payments | 15,600 | 15,600 |
| | 1003 | | | Other Allowances | 188,000 | 347,633 |
| | | | | Travelling Expenses | 1,100 | 1,100 |
| | 1101 | | | Domestic | 600 | 600 |
| | 1102 | | | Foreign | 500 | 500 |
| | | | | Supplies | 125,300 | 125,300 |
| | 1201 | | | Stationery and Office Requisites | 2,000 | 2,000 |
| | 1202 | | | Fuel | 1,500 | 1,500 |
| | 1203 | | | Diets and Uniforms | 30,000 | 30,000 |
| | 1204 | | | Medical Supplies | 78,000 | 78,000 |
| | 1205 | | | Other | 13,800 | 13,800 |
| | | | | Maintenance Expenditure | 1,400 | 1,400 |
| | 1301 | | | Vehicles | 500 | 500 |
| | 1302 | | | Plant and Machinery | 600 | 600 |
| | 1303 | | | Buildings and Structures | 300 | 300 |
| | | | | Services | 69,800 | 69,800 |
| | 1402 | | | Postal and Communication | 800 | 800 |
| | 1403 | | | Electricity & Water | 24,000 | 24,000 |
| | 1404 | | | Rents and Local Taxes | 3,200 | 3,200 |
| | 1405 | | | Other | 41,800 | 41,800 |
| | | | | Transfers | 2,300 | 2,300 |
| | 1506 | | | Property Loan Interest to Public Servants | 2,300 | 2,300 |
| | | | | Capital Expenditure | 184,900 | 184,900 |
| | | | | Rehabilitation and Improvement of Capital Assets | 26,550 | 26,550 |
| | 2001 | | | Buildings and Structures | 25,000 | 25,000 |
| | 2002 | | | Plant, Machinery and Equipment | 850 | 850 |
| | 2003 | | | Vehicles | 700 | 700 |
| | | | | Acquisition of Capital Assets | 12,350 | 12,350 |
| | 2102 | | | Furniture and Office Equipment | 4,000 | 4,000 |
| | 2103 | | | Plant, Machinery and Equipment | 6,000 | 6,000 |
| | 2105 | | | Land and Land Improvements | 2,350 | 2,350 |
| 1 | | | | Construction of a Ward Complex at Borella Ayurveda Teaching Hospital | 50,000 | 50,000 |
| | 2104 | | | Buildings and Structures | 50,000 | 50,000 |
| 2 | | | | Construction of a Ward Complex for District Ayurveda Hospital Manchanthuduwa | 10,000 | 10,000 |
| | 2104 | | | Buildings and Structures | 10,000 | 10,000 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|--------------------------|--------|------|--------------|--|----------------|-----------------------|
| 3 | | | | Construction of two storied Building for Ayurveda Hospital Kithady | 7,000 | 7,000 |
| | 2104 | | | Buildings and Structures | 7,000 | 7,000 |
| 4 | | | | Development of Yakkala Ayurveda Hospital | 5,000 | 5,000 |
| | 2104 | | | Buildings and Structures | 5,000 | 5,000 |
| 5 | | | | Tricomalee Ayurveda Hospital | 10,000 | 10,000 |
| | 2104 | | | Buildings and Structures | 10,000 | 10,000 |
| 6 | | | | Improvement of Dedicated Wards for Elderly in National and Provincial Ayurvedic Hospitals | 12,000 | 12,000 |
| | 2502 | | | Investments | 12,000 | 12,000 |
| 7 | | | | Construction of Centre for Kidney Diseases Treatment - Madawachchiya | 52,000 | 52,000 |
| | 2502 | | | Investments | 52,000 | 52,000 |
| Total Expenditure | | | | | 728,400 | 972,922 |
| Total Financing | | | | | 728,400 | 972,922 |
| Domestic | | | | | 728,400 | 972,922 |
| 11 | | | | Domestic Funds | 728,400 | 972,922 |

HEAD - 220 Department of Ayurveda

02 - Development Activities

03 - Research

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|------|--------------|---|----------------|-----------------------|
| | | | | Recurrent Expenditure | 141,100 | 165,690 |
| | | | | Personal Emoluments | 73,500 | 98,090 |
| | 1001 | | | Salaries and Wages | 42,000 | 45,800 |
| | 1002 | | | Overtime and Holiday Payments | 6,000 | 6,000 |
| | 1003 | | | Other Allowances | 25,500 | 46,290 |
| | | | | Travelling Expenses | 900 | 900 |
| | 1101 | | | Domestic | 400 | 400 |
| | 1102 | | | Foreign | 500 | 500 |
| | | | | Supplies | 46,500 | 46,500 |
| | 1201 | | | Stationery and Office Requisites | 900 | 900 |
| | 1202 | | | Fuel | 600 | 600 |
| | 1203 | | | Diets and Uniforms | 9,500 | 9,500 |
| | 1204 | | | Medical Supplies | 32,000 | 32,000 |
| | 1205 | | | Other | 3,500 | 3,500 |
| | | | | Maintenance Expenditure | 1,000 | 1,000 |
| | 1301 | | | Vehicles | 300 | 300 |
| | 1302 | | | Plant and Machinery | 400 | 400 |
| | 1303 | | | Buildings and Structures | 300 | 300 |
| | | | | Services | 18,200 | 18,200 |
| | 1402 | | | Postal and Communication | 600 | 600 |
| | 1403 | | | Electricity & Water | 7,600 | 7,600 |
| | 1405 | | | Other | 10,000 | 10,000 |
| | | | | Transfers | 1,000 | 1,000 |
| | 1506 | | | Property Loan Interest to Public Servants | 1,000 | 1,000 |
| | | | | Capital Expenditure | 334,900 | 334,900 |
| | | | | Rehabilitation and Improvement of Capital Assets | 3,700 | 3,700 |
| | 2001 | | | Buildings and Structures | 3,000 | 3,000 |
| | 2002 | | | Plant, Machinery and Equipment | 500 | 500 |
| | 2003 | | | Vehicles | 200 | 200 |
| | | | | Acquisition of Capital Assets | 9,200 | 9,200 |
| | 2102 | | | Furniture and Office Equipment | 3,700 | 3,700 |
| | 2103 | | | Plant, Machinery and Equipment | 4,000 | 4,000 |
| | 2105 | | | Land and Land Improvements | 1,500 | 1,500 |
| 1 | | | | Traditional Research Hospital -Mihintale | 25,000 | 25,000 |
| | 2104 | | | Buildings and Structures | 25,000 | 25,000 |
| 2 | | | | Hospital Complex- Hambantota | 30,000 | 30,000 |
| | 2104 | | | Buildings and Structures | 30,000 | 30,000 |
| 3 | | | | Construction of a Building for the Ayurvedic Research Hospital -Nawinna Maharagama | 15,000 | 15,000 |
| | 2104 | | | Buildings and Structures | 15,000 | 15,000 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|--------------------------|--------|------|--------------|---|----------------|-----------------------|
| 4 | | | | Promotion and Conservation of Traditional Indigenous Medical System | 250,000 | 250,000 |
| | 2502 | | | Investments | 250,000 | 250,000 |
| 5 | | | | Research Activities | 2,000 | 2,000 |
| | 2502 | | | Investments | 2,000 | 2,000 |
| Total Expenditure | | | | | 476,000 | 500,590 |
| Total Financing | | | | | 476,000 | 500,590 |
| Domestic | | | | | 476,000 | 500,590 |
| Domestic Funds | | | | | 476,000 | 500,590 |

HEAD - 220 Department of Ayurveda

02 - Development Activities

04 - Education and Training

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|------|--------------|---|---------------|-----------------------|
| | | | | Recurrent Expenditure | 33,050 | 37,145 |
| | | | | Personal Emoluments | 17,300 | 21,395 |
| | 1001 | | | Salaries and Wages | 11,000 | 11,000 |
| | 1002 | | | Overtime and Holiday Payments | 800 | 800 |
| | 1003 | | | Other Allowances | 5,500 | 9,595 |
| | | | | Travelling Expenses | 800 | 800 |
| | 1101 | | | Domestic | 400 | 400 |
| | 1102 | | | Foreign | 400 | 400 |
| | | | | Supplies | 3,000 | 3,000 |
| | 1201 | | | Stationery and Office Requisites | 1,300 | 1,300 |
| | 1202 | | | Fuel | 1,400 | 1,400 |
| | 1205 | | | Other | 300 | 300 |
| | | | | Maintenance Expenditure | 250 | 250 |
| | 1301 | | | Vehicles | 50 | 50 |
| | 1302 | | | Plant and Machinery | 100 | 100 |
| | 1303 | | | Buildings and Structures | 100 | 100 |
| | | | | Services | 9,400 | 9,400 |
| | 1402 | | | Postal and Communication | 400 | 400 |
| | 1403 | | | Electricity & Water | 2,500 | 2,500 |
| | 1405 | | | Other | 6,500 | 6,500 |
| | | | | Transfers | 200 | 200 |
| | 1506 | | | Property Loan Interest to Public Servants | 200 | 200 |
| 1 | | | | Grants to Medical Colleges | 2,100 | 2,100 |
| | 1508 | | | Other | 2,100 | 2,100 |
| | | | | Capital Expenditure | 14,100 | 14,100 |
| | | | | Rehabilitation and Improvement of Capital Assets | 1,500 | 1,500 |
| | 2001 | | | Buildings and Structures | 600 | 600 |
| | 2002 | | | Plant, Machinery and Equipment | 600 | 600 |
| | 2003 | | | Vehicles | 300 | 300 |
| | | | | Acquisition of Capital Assets | 1,600 | 1,600 |
| | 2102 | | | Furniture and Office Equipment | 400 | 400 |
| | 2103 | | | Plant, Machinery and Equipment | 200 | 200 |
| | 2104 | | | Buildings and Structures | 1,000 | 1,000 |
| | | | | Capacity Building | 9,000 | 9,000 |
| | 2401 | | | Staff Training | 9,000 | 9,000 |
| 2 | | | | Maternal and Child Nutrition Programme | 2,000 | 2,000 |
| | 2502 | | | Investments | 2,000 | 2,000 |
| | | | | Total Expenditure | 47,150 | 51,245 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|------------------------|--------|------|--------------|-------------------------------------|------------------|-----------------------------|
| Total Financing | | | | | 47,150 | 51,245 |
| | | | | Domestic | 47,150 | 51,245 |
| 11 | | | | Domestic Funds | 47,150 | 51,245 |

HEAD - 220 Department of Ayurveda
02 - Development Activities
05 - Medicinal Plant Conservation

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|------------------------|--------|------|--------------|---|------------------|-----------------------------|
| | | | | Recurrent Expenditure | 55,100 | 69,275 |
| | | | | Personal Emoluments | 46,500 | 60,675 |
| | 1001 | | | Salaries and Wages | 26,000 | 26,000 |
| | 1002 | | | Overtime and Holiday Payments | 3,000 | 3,000 |
| | 1003 | | | Other Allowances | 17,500 | 31,675 |
| | | | | Travelling Expenses | 900 | 900 |
| | 1101 | | | Domestic | 400 | 400 |
| | 1102 | | | Foreign | 500 | 500 |
| | | | | Supplies | 2,200 | 2,200 |
| | 1201 | | | Stationery and Office Requisites | 150 | 150 |
| | 1202 | | | Fuel | 900 | 900 |
| | 1203 | | | Diets and Uniforms | 350 | 350 |
| | 1205 | | | Other | 800 | 800 |
| | | | | Maintenance Expenditure | 600 | 600 |
| | 1301 | | | Vehicles | 300 | 300 |
| | 1302 | | | Plant and Machinery | 200 | 200 |
| | 1303 | | | Buildings and Structures | 100 | 100 |
| | | | | Services | 4,700 | 4,700 |
| | 1402 | | | Postal and Communication | 200 | 200 |
| | 1403 | | | Electricity & Water | 1,000 | 1,000 |
| | 1405 | | | Other | 3,500 | 3,500 |
| | | | | Transfers | 200 | 200 |
| | 1506 | | | Property Loan Interest to Public Servants | 200 | 200 |
| | | | | Capital Expenditure | 25,700 | 25,700 |
| | | | | Rehabilitation and Improvement of Capital Assets | 11,000 | 11,000 |
| | 2001 | | | Buildings and Structures | 10,000 | 10,000 |
| | 2002 | | | Plant, Machinery and Equipment | 500 | 500 |
| | 2003 | | | Vehicles | 500 | 500 |
| | | | | Acquisition of Capital Assets | 14,700 | 14,700 |
| | 2102 | | | Furniture and Office Equipment | 700 | 700 |
| | 2103 | | | Plant, Machinery and Equipment | 2,000 | 2,000 |
| | 2104 | | | Buildings and Structures | 5,000 | 5,000 |
| | 2105 | | | Land and Land Improvements | 7,000 | 7,000 |
| | | | | Total Expenditure | 80,800 | 94,975 |
| Total Financing | | | | | 80,800 | 94,975 |
| | | | | Domestic | 80,800 | 94,975 |
| | | | | Domestic Funds | 80,800 | 94,975 |

Ministry of Foreign Affairs

**Ministry of Foreign Affairs
Summary**

Rs '000

| Description | 2015 Estimate | 2015 Revised Estimate |
|---|------------------|-----------------------------|
| Recurrent Expenditure | 8,688,000 | 8,735,630 |
| Personal Emoluments | 4,871,250 | 4,926,250 |
| Salaries and Wages | 1,080,000 | 1,080,000 |
| Overtime and Holiday Payments | 82,500 | 82,500 |
| Other Allowances | 3,708,750 | 3,763,750 |
| Travelling Expenses | 516,800 | 516,800 |
| Domestic | 34,800 | 34,800 |
| Foreign | 482,000 | 482,000 |
| Supplies | 236,850 | 236,850 |
| Stationery and Office Requisites | 70,000 | 70,000 |
| Fuel | 152,500 | 152,500 |
| Diets and Uniforms | 4,350 | 4,350 |
| Other | 10,000 | 10,000 |
| Maintenance Expenditure | 173,000 | 173,000 |
| Vehicles | 100,200 | 100,200 |
| Plant and Machinery | 23,650 | 23,650 |
| Buildings and Structures | 49,150 | 49,150 |
| Services | 2,583,000 | 2,575,630 |
| Transport | 143,500 | 143,500 |
| Postal and Communication | 363,500 | 363,500 |
| Electricity & Water | 198,100 | 198,100 |
| Rents and Local Taxes | 1,450,000 | 1,450,000 |
| Other | 422,800 | 415,430 |
| Interest Payment for Leasing Vehicles | 5,100 | 5,100 |
| Transfers | 274,700 | 274,700 |
| Retirements Benifits | 8,000 | 8,000 |
| Public Institutions | 20,000 | 20,000 |
| Subscriptions and Contributions Fee | 200,000 | 200,000 |
| Property Loan Interest to Public Servants | 7,500 | 7,500 |
| Other | 39,200 | 39,200 |
| Other Recurrent Expenditure | 32,400 | 32,400 |
| Losses and Write off | 32,400 | 32,400 |
| Capital Expenditure | 991,000 | 1,047,118 |
| Rehabilitation and Improvement of Capital Assets | 357,000 | 357,000 |
| Buildings and Structures | 326,250 | 326,250 |
| Plant, Machinery and Equipment | 6,250 | 6,250 |
| Vehicles | 24,500 | 24,500 |

| Description | 2015 Estimate | 2015 Revised Estimate |
|--------------------------------------|------------------|-----------------------------|
| Acquisition of Capital Assets | 115,500 | 176,294 |
| Vehicles | 6,000 | 66,794 |
| Furniture and Office Equipment | 86,000 | 86,000 |
| Plant, Machinery and Equipment | 18,500 | 18,500 |
| Buildings and Structures | 5,000 | 5,000 |
| Capital Transfers | 12,000 | 12,000 |
| Public Institutions | 12,000 | 12,000 |
| Capacity Building | 5,500 | 5,500 |
| Staff Training | 5,500 | 5,500 |
| Other Capital Expenditure | 501,000 | 496,324 |
| Investments | 501,000 | 496,324 |
| Total Expenditure | 9,679,000 | 9,782,748 |
| Total Financing | 9,679,000 | 9,782,748 |
| Domestic | 9,679,000 | 9,782,748 |

**Ministry of Foreign Affairs
Programme Summary**

Rs '000

| Head No | Description | 2015 Estimate | 2015 Revised Estimate |
|---------|------------------------------------|------------------|-----------------------------|
| 112- | Minister of Foreign Affairs | | |
| | Operational Activities | 153,000 | 160,370 |
| | Recurrent Expenditure | 147,000 | 147,000 |
| | Capital Expenditure | 6,000 | 13,370 |
| | Development Activities | 9,526,000 | 9,622,378 |
| | Recurrent Expenditure | 8,541,000 | 8,588,630 |
| | Capital Expenditure | 985,000 | 1,033,748 |
| | Total Expenditure | 9,679,000 | 9,782,748 |
| | Recurrent Expenditure | 8,688,000 | 8,735,630 |
| | Capital Expenditure | 991,000 | 1,047,118 |
| | Grand Total | 9,679,000 | 9,782,748 |
| | Total Recurrent | 8,688,000 | 8,735,630 |
| | Total Capital | 991,000 | 1,047,118 |

Head 112 - Minister of Foreign Affairs
Summary

Rs '000

| Description | 2015 Estimate | 2015 Revised Estimate |
|---|------------------|-----------------------------|
| Recurrent Expenditure | 8,688,000 | 8,735,630 |
| Personal Emoluments | 4,871,250 | 4,926,250 |
| Salaries and Wages | 1,080,000 | 1,080,000 |
| Overtime and Holiday Payments | 82,500 | 82,500 |
| Other Allowances | 3,708,750 | 3,763,750 |
| Travelling Expenses | 516,800 | 516,800 |
| Domestic | 34,800 | 34,800 |
| Foreign | 482,000 | 482,000 |
| Supplies | 236,850 | 236,850 |
| Stationery and Office Requisites | 70,000 | 70,000 |
| Fuel | 152,500 | 152,500 |
| Diets and Uniforms | 4,350 | 4,350 |
| Other | 10,000 | 10,000 |
| Maintenance Expenditure | 173,000 | 173,000 |
| Vehicles | 100,200 | 100,200 |
| Plant and Machinery | 23,650 | 23,650 |
| Buildings and Structures | 49,150 | 49,150 |
| Services | 2,583,000 | 2,575,630 |
| Transport | 143,500 | 143,500 |
| Postal and Communication | 363,500 | 363,500 |
| Electricity & Water | 198,100 | 198,100 |
| Rents and Local Taxes | 1,450,000 | 1,450,000 |
| Other | 422,800 | 415,430 |
| Interest Payment for Leasing Vehicles | 5,100 | 5,100 |
| Transfers | 274,700 | 274,700 |
| Retirements Benefits | 8,000 | 8,000 |
| Public Institutions | 20,000 | 20,000 |
| Subscriptions and Contributions Fee | 200,000 | 200,000 |
| Property Loan Interest to Public Servants | 7,500 | 7,500 |
| Other | 39,200 | 39,200 |
| Other Recurrent Expenditure | 32,400 | 32,400 |
| Losses and Write off | 32,400 | 32,400 |
| Capital Expenditure | 991,000 | 1,047,118 |
| Rehabilitation and Improvement of Capital Assets | 357,000 | 357,000 |
| Buildings and Structures | 326,250 | 326,250 |
| Plant, Machinery and Equipment | 6,250 | 6,250 |
| Vehicles | 24,500 | 24,500 |
| Acquisition of Capital Assets | 115,500 | 176,294 |
| Vehicles | 6,000 | 66,794 |
| Furniture and Office Equipment | 86,000 | 86,000 |
| Plant, Machinery and Equipment | 18,500 | 18,500 |
| Buildings and Structures | 5,000 | 5,000 |

Rs '000

| Description | 2015 Estimate | 2015 Revised Estimate |
|----------------------------------|------------------|-----------------------------|
| Capital Transfers | 12,000 | 12,000 |
| Public Institutions | 12,000 | 12,000 |
| Capacity Building | 5,500 | 5,500 |
| Staff Training | 5,500 | 5,500 |
| Other Capital Expenditure | 501,000 | 496,324 |
| Investments | 501,000 | 496,324 |
| Total Expenditure | 9,679,000 | 9,782,748 |
| Total Financing | 9,679,000 | 9,782,748 |
| Domestic | 9,679,000 | 9,782,748 |

HEAD - 112 Minister of Foreign Affairs

01 - Operational Activities

01 - Minister's Office

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Budget |
|-------------|--------|------|--------------|---|----------------|---------------------|
| | | | | Recurrent Expenditure | 147,000 | 147,000 |
| | | | | Personal Emoluments | 21,100 | 21,100 |
| | 1001 | | | Salaries and Wages | 9,500 | 9,500 |
| | 1002 | | | Overtime and Holiday Payments | 4,000 | 4,000 |
| | 1003 | | | Other Allowances | 7,600 | 7,600 |
| | | | | Travelling Expenses | 63,800 | 63,800 |
| | 1101 | | | Domestic | 1,800 | 1,800 |
| | 1102 | | | Foreign | 62,000 | 62,000 |
| | | | | Supplies | 23,950 | 23,950 |
| | 1201 | | | Stationery and Office Requisites | 1,000 | 1,000 |
| | 1202 | | | Fuel | 22,900 | 22,900 |
| | 1203 | | | Diets and Uniforms | 50 | 50 |
| | | | | Maintenance Expenditure | 7,350 | 7,350 |
| | 1301 | | | Vehicles | 6,200 | 6,200 |
| | 1302 | | | Plant and Machinery | 650 | 650 |
| | 1303 | | | Buildings and Structures | 500 | 500 |
| | | | | Services | 26,600 | 26,600 |
| | 1401 | | | Transport | 3,500 | 3,500 |
| | 1402 | | | Postal and Communication | 3,500 | 3,500 |
| | 1403 | | | Electricity & Water | 2,100 | 2,100 |
| | 1405 | | | Other | 17,500 | 17,500 |
| | | | | Transfers | 4,200 | 4,200 |
| | 1508 | | | Other | 4,200 | 4,200 |
| | | | | Capital Expenditure | 6,000 | 13,370 |
| | | | | Rehabilitation and Improvement of Capital Assets | 4,500 | 4,500 |
| | 2001 | | | Buildings and Structures | 1,250 | 1,250 |
| | 2002 | | | Plant, Machinery and Equipment | 250 | 250 |
| | 2003 | | | Vehicles | 3,000 | 3,000 |
| | | | | Acquisition of Capital Assets | 1,500 | 8,870 |
| | 2101 | | | Vehicles | | 7,370 |
| | 2102 | | | Furniture and Office Equipment | 1,000 | 1,000 |
| | 2103 | | | Plant, Machinery and Equipment | 500 | 500 |
| | | | | Total Expenditure | 153,000 | 160,370 |
| | | | | Total Financing | 153,000 | 160,370 |
| | | | | Domestic | 153,000 | 160,370 |
| | | | | 11 Domestic Funds | 153,000 | 160,370 |

HEAD - 112 Minister of Foreign Affairs
02 - Development Activities
02 - Administration & Establishment Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Budget |
|-------------|--------|------|--------------|---|------------------|---------------------------|
| | | | | Recurrent Expenditure | 1,114,250 | 1,161,880 |
| | | | | Personal Emoluments | 218,400 | 273,400 |
| | 1001 | | | Salaries and Wages | 118,500 | 118,500 |
| | 1002 | | | Overtime and Holiday Payments | 8,500 | 8,500 |
| | 1003 | | | Other Allowances | 91,400 | 146,400 |
| | | | | Travelling Expenses | 78,000 | 78,000 |
| | 1101 | | | Domestic | 3,000 | 3,000 |
| | 1102 | | | Foreign | 75,000 | 75,000 |
| | | | | Supplies | 77,600 | 77,600 |
| | 1201 | | | Stationery and Office Requisites | 21,000 | 21,000 |
| | 1202 | | | Fuel | 55,600 | 55,600 |
| | 1203 | | | Diets and Uniforms | 1,000 | 1,000 |
| | | | | Maintenance Expenditure | 27,650 | 27,650 |
| | 1301 | | | Vehicles | 24,000 | 24,000 |
| | 1302 | | | Plant and Machinery | 3,000 | 3,000 |
| | 1303 | | | Buildings and Structures | 650 | 650 |
| | | | | Services | 470,400 | 463,030 |
| | 1401 | | | Transport | 60,000 | 60,000 |
| | 1402 | | | Postal and Communication | 70,000 | 70,000 |
| | 1403 | | | Electricity & Water | 40,000 | 40,000 |
| | 1404 | | | Rents and Local Taxes | 50,000 | 50,000 |
| | 1405 | | | Other | 245,300 | 237,930 |
| | | 01 | | <i>G - 15 Consultative meeting</i> | 80,000 | 72,630 |
| | | 02 | | <i>SAARC Activities</i> | 7,500 | 7,500 |
| | | 03 | | <i>Other International Events/Meetings</i> | 24,800 | 24,800 |
| | | 04 | | <i>Commonwealth Heads of Government Secretariat</i> | 73,000 | 73,000 |
| | | 06 | | <i>Entertainment Expenses</i> | 45,000 | 45,000 |
| | | 07 | | <i>Miscellaneous Items</i> | 15,000 | 15,000 |
| | 1406 | | | Interest Payment for Leased Vehicles | 5,100 | 5,100 |
| | | | | Transfers | 242,000 | 242,000 |
| | 1503 | | | Public Institutions | 20,000 | 20,000 |
| | | 01 | | <i>Lakshman Kadiragamar Institute for International Relations and Strategic Studies</i> | 10,000 | 10,000 |
| | | 02 | | <i>National Ocean Affairs Committee Secretariat</i> | 10,000 | 10,000 |
| | 1505 | | | Subscriptions and Contributions Fee | 200,000 | 200,000 |
| | 1506 | | | Property Loan Interest to Public Servants | 4,000 | 4,000 |
| | 1508 | | | Other | 18,000 | 18,000 |
| | | | | Other Recurrent Expenditure | 200 | 200 |
| | 1701 | | | Losses and Write off | 200 | 200 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Budget |
|------------------------|--------|------|--------------|---|------------------|---------------------|
| | | | | Capital Expenditure | 271,500 | 266,824 |
| | | | | Rehabilitation and Improvement of Capital Assets | 71,000 | 71,000 |
| | 2001 | | | Buildings and Structures | 65,000 | 65,000 |
| | 2002 | | | Plant, Machinery and Equipment | 2,000 | 2,000 |
| | 2003 | | | Vehicles | 4,000 | 4,000 |
| | | | | Acquisition of Capital Assets | 39,000 | 39,000 |
| | 2101 | | | Vehicles | 6,000 | 6,000 |
| | 2102 | | | Furniture and Office Equipment | 25,000 | 25,000 |
| | 2103 | | | Plant, Machinery and Equipment | 3,000 | 3,000 |
| | 2104 | | | Buildings and Structures | 5,000 | 5,000 |
| | | | | Capital Transfers | 12,000 | 12,000 |
| | 2201 | | | Public Institutions | 12,000 | 12,000 |
| | | 01 | | <i>Lakshman Kadiragamar Institute for International Relations & Strategic Studies</i> | 7,000 | 7,000 |
| | | 02 | | <i>National Ocean Affairs Committee Secretariat</i> | 5,000 | 5,000 |
| | | | | Capacity Building | 5,500 | 5,500 |
| | 2401 | | | Staff Training | 5,500 | 5,500 |
| 2 | | | | Construction of Office Building | 144,000 | 139,324 |
| | 2502 | | | Investments | 144,000 | 139,324 |
| | | | | Total Expenditure | 1,385,750 | 1,428,704 |
| Total Financing | | | | | 1,385,750 | 1,428,704 |
| | | | | Domestic | 1,385,750 | 1,428,704 |
| | | | 11 | Domestic Funds | 1,385,750 | 1,428,704 |

HEAD - 112 Minister of Foreign Affairs

02 - Development Activities

03 - Overseas Missions

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|------|--------------|---|------------------|-----------------------|
| | | | | Recurrent Expenditure | 7,426,750 | 7,426,750 |
| | | | | Personal Emoluments | 4,631,750 | 4,631,750 |
| | 1001 | | | Salaries and Wages | 952,000 | 952,000 |
| | | 01 | | Home Based Staff | 186,000 | 186,000 |
| | | 02 | | Locally Recruited Staff | 766,000 | 766,000 |
| | 1002 | | | Overtime and Holiday Payments | 70,000 | 70,000 |
| | 1003 | | | Other Allowances | 3,609,750 | 3,609,750 |
| | | 01 | | Overseas Service Allowance | 1,776,000 | 1,776,000 |
| | | 02 | | Representational Allowance | 235,000 | 235,000 |
| | | 03 | | House Rent Allowance | 1,115,000 | 1,115,000 |
| | | 04 | | Other Allowance | 483,750 | 483,750 |
| | | | | Travelling Expenses | 375,000 | 375,000 |
| | 1101 | | | Domestic | 30,000 | 30,000 |
| | 1102 | | | Foreign | 345,000 | 345,000 |
| | | | | Supplies | 135,300 | 135,300 |
| | 1201 | | | Stationery and Office Requisites | 48,000 | 48,000 |
| | 1202 | | | Fuel | 74,000 | 74,000 |
| | 1203 | | | Diets and Uniforms | 3,300 | 3,300 |
| | 1205 | | | Other | 10,000 | 10,000 |
| | | | | Maintenance Expenditure | 138,000 | 138,000 |
| | 1301 | | | Vehicles | 70,000 | 70,000 |
| | 1302 | | | Plant and Machinery | 20,000 | 20,000 |
| | 1303 | | | Buildings and Structures | 48,000 | 48,000 |
| | | | | Services | 2,086,000 | 2,086,000 |
| | 1401 | | | Transport | 80,000 | 80,000 |
| | 1402 | | | Postal and Communication | 290,000 | 290,000 |
| | 1403 | | | Electricity & Water | 156,000 | 156,000 |
| | 1404 | | | Rents and Local Taxes | 1,400,000 | 1,400,000 |
| | 1405 | | | Other | 160,000 | 160,000 |
| | | | | Transfers | 28,500 | 28,500 |
| | 1502 | | | Retirements Benefits | 8,000 | 8,000 |
| | 1506 | | | Property Loan Interest to Public Servants | 3,500 | 3,500 |
| | 1508 | | | Other | 17,000 | 17,000 |
| | | 01 | | Summits and Conferences | 17,000 | 17,000 |
| | | | | Other Recurrent Expenditure | 32,200 | 32,200 |
| | 1701 | | | Losses and Write off | 32,200 | 32,200 |
| | | 01 | | Parity Variation Losses | 30,000 | 30,000 |
| | | 02 | | Other | 2,200 | 2,200 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|------|--------------|--|------------------|-----------------------|
| | | | | Capital Expenditure | 713,500 | 766,924 |
| | | | | Rehabilitation and Improvement of Capital Assets | 281,500 | 281,500 |
| | 2001 | | | Buildings and Structures | 260,000 | 260,000 |
| | 2002 | | | Plant, Machinery and Equipment | 4,000 | 4,000 |
| | 2003 | | | Vehicles | 17,500 | 17,500 |
| | | | | Acquisition of Capital Assets | 75,000 | 128,424 |
| | 2101 | | | Vehicles | | 53,424 |
| | 2102 | | | Furniture and Office Equipment | 60,000 | 60,000 |
| | 2103 | | | Plant, Machinery and Equipment | 15,000 | 15,000 |
| | | | | Other Capital Expenditure | 5,000 | 5,000 |
| | 2502 | | | Investments | 5,000 | 5,000 |
| | | 01 | | <i>Facilitating in Promotion of External Trade and Tourism</i> | 5,000 | 5,000 |
| 1 | | | | Official Residence in London | 200,000 | 200,000 |
| | 2502 | | | Investments | 200,000 | 200,000 |
| 2 | | | | Residence in New Delhi and Other Constructions | 152,000 | 152,000 |
| | 2502 | | | Investments | 152,000 | 152,000 |
| | | | | Total Expenditure | 8,140,250 | 8,193,674 |
| | | | | Total Financing | 8,140,250 | 8,193,674 |
| | | | | Domestic | 8,140,250 | 8,193,674 |
| | | | 11 | Domestic Funds | 8,140,250 | 8,193,674 |

**Ministry of Transport
and Civil Aviation**

Ministry of Transport & Civil Aviation
Summary

Rs '000

| Description | 2015 Estimate | 2015 Revised Estimate |
|---|-------------------|-----------------------------|
| Recurrent Expenditure | 22,311,650 | 24,953,650 |
| Personal Emoluments | 7,148,500 | 7,259,341 |
| Salaries and Wages | 3,440,900 | 3,440,900 |
| Overtime and Holiday Payments | 1,247,750 | 1,253,325 |
| Other Allowances | 2,459,850 | 2,565,116 |
| Travelling Expenses | 299,550 | 300,645 |
| Domestic | 288,350 | 288,350 |
| Foreign | 11,200 | 12,295 |
| Supplies | 4,740,300 | 4,740,654 |
| Stationery and Office Requisites | 229,700 | 229,700 |
| Fuel | 4,471,600 | 4,472,050 |
| Diets and Uniforms | 38,800 | 38,704 |
| Other | 200 | 200 |
| Maintenance Expenditure | 89,600 | 91,075 |
| Vehicles | 52,800 | 52,100 |
| Plant and Machinery | 32,500 | 34,775 |
| Buildings and Structures | 4,300 | 4,200 |
| Services | 1,782,750 | 2,266,985 |
| Transport | 8,800 | 8,800 |
| Postal and Communication | 78,250 | 77,605 |
| Electricity & Water | 396,300 | 394,300 |
| Rents and Local Taxes | 76,700 | 76,700 |
| Other | 1,222,700 | 1,709,580 |
| Transfers | 8,220,900 | 10,264,900 |
| Welfare Programmes | 3,000 | 3,000 |
| Public Institutions | 8,175,000 | 10,219,000 |
| Development Subsidies | 100 | 100 |
| Property Loan Interest to Public Servants | 39,500 | 39,500 |
| Other | 3,300 | 3,300 |
| Interest Payments | 30,000 | 30,000 |
| Domestic Debt | 30,000 | 30,000 |
| Other Recurrent Expenditure | 50 | 50 |
| Losses and Write off | 50 | 50 |
| Capital Expenditure | 54,465,750 | 54,729,250 |
| Rehabilitation and Improvement of Capital Assets | 3,082,750 | 3,082,750 |
| Buildings and Structures | 242,200 | 242,200 |
| Plant, Machinery and Equipment | 9,800 | 9,800 |
| Vehicles | 2,830,750 | 2,830,750 |
| Acquisition of Capital Assets | 48,310,800 | 48,321,300 |
| Vehicles | 682,000 | 682,000 |
| Furniture and Office Equipment | 54,400 | 54,400 |
| Plant, Machinery and Equipment | 5,151,400 | 5,236,900 |

| Description | 2015 Estimate | 2015 Revised Estimate |
|----------------------------------|-------------------|-----------------------------|
| Buildings and Structures | 13,535,000 | 13,535,000 |
| Land and Land Improvements | 28,888,000 | 28,813,000 |
| Capital Transfers | 2,072,200 | 2,325,200 |
| Public Institutions | 2,071,000 | 2,324,000 |
| Development Assistance | 1,200 | 1,200 |
| Capacity Building | 10,000 | 10,000 |
| Staff Training | 10,000 | 10,000 |
| Other Capital Expenditure | 990,000 | 990,000 |
| Investments | 990,000 | 990,000 |
| Total Expenditure | 76,777,400 | 79,682,900 |
| Total Financing | 76,777,400 | 79,682,900 |
| Domestic | 34,462,400 | 37,367,900 |
| Foreign | 42,315,000 | 42,315,000 |

Ministry of Transport & Civil Aviation
Programme Summary

Rs '000

| Head No | Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|---|-------------------|-----------------------------|
| 114- | Minister of Transport & Civil Aviation | | |
| | Operational Activities | 302,500 | 319,600 |
| | Recurrent Expenditure | 244,850 | 261,950 |
| | Capital Expenditure | 57,650 | 57,650 |
| | Development Activities | 23,141,000 | 25,438,000 |
| | Recurrent Expenditure | 8,175,000 | 10,219,000 |
| | Capital Expenditure | 14,966,000 | 15,219,000 |
| | Total Expenditure | 23,443,500 | 25,757,600 |
| | Recurrent Expenditure | 8,419,850 | 10,480,950 |
| | Capital Expenditure | 15,023,650 | 15,276,650 |
| 306- | Department of Sri Lanka Railways | | |
| | Development Activities | 50,538,300 | 50,543,300 |
| | Recurrent Expenditure | 12,217,700 | 12,222,700 |
| | Capital Expenditure | 38,320,600 | 38,320,600 |
| | Total Expenditure | 50,538,300 | 50,543,300 |
| | Recurrent Expenditure | 12,217,700 | 12,222,700 |
| | Capital Expenditure | 38,320,600 | 38,320,600 |
| 307- | Department of Motor Traffic | | |
| | Development Activities | 2,795,600 | 3,382,000 |
| | Recurrent Expenditure | 1,674,100 | 2,250,000 |
| | Capital Expenditure | 1,121,500 | 1,132,000 |
| | Total Expenditure | 2,795,600 | 3,382,000 |
| | Recurrent Expenditure | 1,674,100 | 2,250,000 |
| | Capital Expenditure | 1,121,500 | 1,132,000 |
| | Grand Total | 76,777,400 | 79,682,900 |
| | Total Recurrent | 22,311,650 | 24,953,650 |
| | Total Capital | 54,465,750 | 54,729,250 |

Head 114 - Minister of Transport & Civil Aviation
Summary

Rs '000

| Description | 2015 Estimate | 2015 Revised Estimate |
|---|-------------------|-----------------------------|
| Recurrent Expenditure | 8,419,850 | 10,480,950 |
| Personal Emoluments | 113,200 | 132,641 |
| Salaries and Wages | 63,900 | 63,900 |
| Overtime and Holiday Payments | 7,050 | 7,625 |
| Other Allowances | 42,250 | 61,116 |
| Travelling Expenses | 7,650 | 8,745 |
| Domestic | 3,950 | 3,950 |
| Foreign | 3,700 | 4,795 |
| Supplies | 34,950 | 35,304 |
| Stationery and Office Requisites | 10,700 | 10,700 |
| Fuel | 23,500 | 23,950 |
| Diets and Uniforms | 550 | 454 |
| Other | 200 | 200 |
| Maintenance Expenditure | 29,700 | 28,555 |
| Vehicles | 24,400 | 23,400 |
| Plant and Machinery | 3,700 | 3,655 |
| Buildings and Structures | 1,600 | 1,500 |
| Services | 58,000 | 55,355 |
| Transport | 7,800 | 7,800 |
| Postal and Communication | 8,600 | 7,955 |
| Electricity & Water | 16,300 | 14,300 |
| Rents and Local Taxes | 11,400 | 11,400 |
| Other | 13,900 | 13,900 |
| Transfers | 8,176,300 | 10,220,300 |
| Public Institutions | 8,175,000 | 10,219,000 |
| Property Loan Interest to Public Servants | 1,000 | 1,000 |
| Other | 300 | 300 |
| Other Recurrent Expenditure | 50 | 50 |
| Losses and Write off | 50 | 50 |
| Capital Expenditure | 15,023,650 | 15,276,650 |
| Rehabilitation and Improvement of Capital Assets | 12,350 | 12,350 |
| Buildings and Structures | 2,200 | 2,200 |
| Plant, Machinery and Equipment | 1,400 | 1,400 |
| Vehicles | 8,750 | 8,750 |

| Description | 2015 Estimate | 2015 Revised Estimate |
|--------------------------------------|-------------------|-----------------------------|
| Acquisition of Capital Assets | 12,897,800 | 12,897,800 |
| Vehicles | | |
| Furniture and Office Equipment | 4,400 | 4,400 |
| Plant, Machinery and Equipment | 3,400 | 3,400 |
| Buildings and Structures | 12,630,000 | 12,630,000 |
| Land and Land Improvements | 260,000 | 260,000 |
| Capital Transfers | 2,071,000 | 2,324,000 |
| Public Institutions | 2,071,000 | 2,324,000 |
| Capacity Building | 2,500 | 2,500 |
| Staff Training | 2,500 | 2,500 |
| Other Capital Expenditure | 40,000 | 40,000 |
| Investments | 40,000 | 40,000 |
| Total Expenditure | 23,443,500 | 25,757,600 |
| Total Financing | 23,443,500 | 25,757,600 |
| Domestic | 12,143,500 | 14,457,600 |
| Foreign | 11,300,000 | 11,300,000 |

Head - 114 Minister of Transport

01- Operational Activities

01 - Minister's Office

Rs. '000

| Project | Sub Project | Object | Item | Financing | Category / Object / Item Description | 2015 Estimate | 2015 Revised Estimate |
|------------------------|-------------|--------|------|-----------|---|---------------|-----------------------|
| 1 | | | | | Recurrent Expenditure | 78,650 | 82,850 |
| | | | | | Personal Emoluments | 24,700 | 31,241 |
| | | 1001 | | | Salaries & Wages | 13,500 | 13,500 |
| | | 1002 | | | Overtime and Holiday Payments | 2,700 | 3,275 |
| | | 1003 | | | Other Allowances | 8,500 | 14,466 |
| | | | | | Traveling Expenses | 4,650 | 5,745 |
| | | 1101 | | | Domestic | 2,450 | 2,450 |
| | | 1102 | | | Foreign | 2,200 | 3,295 |
| | | | | | Supplies | 18,250 | 18,604 |
| | | 1201 | | | Stationary and Office Requisites | 3,700 | 3,700 |
| | | 1202 | | | Fuel | 14,150 | 14,600 |
| | | 1203 | | | Diets & Uniforms | 200 | 104 |
| | | 1205 | | | Others | 200 | 200 |
| | | | | | Maintenance Expenditure | 13,950 | 12,805 |
| | | 1301 | | | Vehicles | 12,500 | 11,500 |
| | | 1302 | | | Plant, Machinery and Equipment | 1,050 | 1,005 |
| | | 1303 | | | Buildings and Structures | 400 | 300 |
| | | | | | Service | 16,800 | 14,155 |
| | | 1401 | | | Transport | 5,500 | 5,500 |
| | | 1402 | | | Postal & Communication | 3,800 | 3,155 |
| | | 1403 | | | Electricity & Water | 3,000 | 1,000 |
| | | 1404 | | | Rents and Local Taxes | 500 | 500 |
| | | 1405 | | | Other | 4,000 | 4,000 |
| | | | | | Transfers | 300 | 300 |
| | | 1508 | | | Other | 300 | 300 |
| 1 | | | | | Capital Expenditure | 10,600 | 10,600 |
| | | | | | Rehabilitation and Improvement of Capital Assets | 7,700 | 7,700 |
| | | 2001 | | | Buildings and Structures | 1,200 | 1,200 |
| | | 2002 | | | Plant, Machinery and Equipment | 600 | 600 |
| | | 2003 | | | Vehicles | 5,900 | 5,900 |
| | | | | | Acquisition of Capital Assets | 2,900 | 2,900 |
| | | 2102 | | | Furniture and Office Equipment | 1,500 | 1,500 |
| | | 2103 | | | Plant, Machinery and Equipment | 1,400 | 1,400 |
| | | | 1 | | Media Unit Equipment | 400 | 400 |
| | | | 2 | | Other Machinery | 1,000 | 1,000 |
| 1 | | | | | Total Expenditure | 89,250 | 93,450 |
| Total Financing | | | | | | 89,250 | 93,450 |
| Domestic | | | | | | 89,250 | 93,450 |
| 11 Domestic Funds | | | | | | 89,250 | 93,450 |

Head - 114 Minister of Transport
01- Operational Activities
02- Administration & Establishment Services

Rs. '000

| Project | Sub Project | Object | Item | Financing | Category / Object / Item / Description | 2015 Estimate | 2015 Revised Estimate |
|---------|-------------|--------|------|-----------|--|------------------|-----------------------------|
| 2 | | | | | Recurrent Expenditure | 166,200 | 179,100 |
| | | | | | Personal Emoluments | 88,500 | 101,400 |
| | | 1001 | | | Salaries & Wages | 50,400 | 50,400 |
| | | 1002 | | | Overtime and Holiday Payments | 4,350 | 4,350 |
| | | 1003 | | | Other Allowances | 33,750 | 46,650 |
| | | | | | Traveling Expenses | 3,000 | 3,000 |
| | | 1101 | | | Domestic | 1,500 | 1,500 |
| | | 1102 | | | Foreign | 1,500 | 1,500 |
| | | | | | Supplies | 16,700 | 16,700 |
| | | 1201 | | | Stationary and Office Requisites | 7,000 | 7,000 |
| | | 1202 | | | Fuel | 9,350 | 9,350 |
| | | 1203 | | | Diets & Uniforms | 350 | 350 |
| | | | | | Maintenance Expenditure | 15,750 | 15,750 |
| | | 1301 | | | Vehicles | 11,900 | 11,900 |
| | | 1302 | | | Plant, Machinery and Equipment | 2,650 | 2,650 |
| | | 1303 | | | Buildings and Structures | 1,200 | 1,200 |
| | | | | | Service | 41,200 | 41,200 |
| | | 1401 | | | Transport | 2,300 | 2,300 |
| | | 1402 | | | Postal & Communication | 4,800 | 4,800 |
| | | 1403 | | | Electricity & Water | 13,300 | 13,300 |
| | | 1404 | | | Rents and Local Taxes | 10,900 | 10,900 |
| | | 1405 | | | Other | 9,900 | 9,900 |
| | | | 3 | | <i>Other</i> | 9,900 | 9,900 |
| | | | | | Transfers | 1,000 | 1,000 |
| | | 1506 | | | Property Loan Interest to Public Servants | 1,000 | 1,000 |
| | | | | | Other Recurrent Expenditure | 50 | 50 |
| | | 1701 | | | Losses & Write off | 50 | 50 |
| 2 | | | | | Capital Expenditure | 47,050 | 47,050 |
| | | | | | Rehabilitation and Improvement of Capital Assets | 4,650 | 4,650 |
| | | 2001 | | | Buildings and Structures | 1,000 | 1,000 |
| | | 2002 | | | Plant, Machinery and Equipment | 800 | 800 |
| | | 2003 | | | Vehicles | 2,850 | 2,850 |
| | | | | | Acquisition of Capital Assets | 34,900 | 34,900 |
| | | 2102 | | | Furniture and Office Equipment | 2,900 | 2,900 |
| | | 2103 | | | Plant, Machinery and Equipment | 2,000 | 2,000 |
| | | 2104 | | | Buildings and Structures | 30,000 | 30,000 |
| | | | 1 | | <i>Development of Bus Terminals</i> | 30,000 | 30,000 |
| | | | | | Capacity Building | 2,500 | 2,500 |
| | | 2401 | | | Staff Training | 2,500 | 2,500 |
| | | | | | Other Capital Expenditure | 5,000 | 5,000 |
| | | 2502 | | | Other Investments | 5,000 | 5,000 |
| | | | 1 | | <i>Feasibility Study and Preparation Master Plan for Public Transport Service related infrastructure</i> | 5,000 | 5,000 |
| 2 | | | | | Total Expenditure | 213,250 | 226,150 |

| Project | Sub Project | Object | Item | Financing | Category / Object / Item / Description | 2015 Estimate | 2015 Revised Estimate |
|------------------------|-------------|--------|------|-----------|--|------------------|-----------------------------|
| Total Financing | | | | | | 213,250 | 226,150 |
| Domestic | | | | | | 213,250 | 226,150 |
| 11 Domestic Funds | | | | | | 213,250 | 226,150 |

Head - 114 Minister of Transport
02- Development Activities
03 - Development of Road Transport

Rs. '000

| Project | Sub Project | Object | Item | Financing | Category / Object / Item / Description | 2015 Estimate | 2015 Revised Estimate |
|------------------------|-------------------|--------|------|-----------|--|-------------------|-----------------------|
| 3 | | | | | Recurrent Expenditure | 8,175,000 | 10,219,000 |
| | 1 | | | | Sri Lanka Transport Board | 7,575,000 | 9,619,000 |
| | | 1503 | | | Public Institutions | 7,575,000 | 9,619,000 |
| | | | 1 | | <i>School & Higher Education Season Ticket Subsidy</i> | 1,800,000 | 1,800,000 |
| | | | 2 | | <i>Armed Forces - Bus Passses</i> | 300,000 | 300,000 |
| | | | 3 | | <i>Grants to SLTB - Operating on Unremunerative Routes</i> | 4,975,000 | 4,975,000 |
| | | | 4 | | <i>Financial Assistance to SLTB</i> | 500,000 | 2,544,000 |
| | 2 | | | | National Transport Commission | 600,000 | 600,000 |
| | | 1503 | | 11 | Public Institutions | 600,000 | 600,000 |
| | | | 2 | | Contribution of Socially obligatory Bus Service' | 600,000 | 600,000 |
| 3 | | | | | Capital Expenditure | 2,106,000 | 2,359,000 |
| | 1 | | | | Sri Lanka Transport Board | 1,915,000 | 2,168,000 |
| | | 2201 | | | Public Institutions | 1,915,000 | 2,168,000 |
| | | | 1 | | <i>Purchase of New Buses</i> | 1,000,000 | 1,000,000 |
| | | | 2 | | <i>Capacity Building</i> | 880,000 | 880,000 |
| | | | 9 | | <i>Small Buses for Remote Villages (Budget Proposal 2014)</i> | - | 253,000 |
| | | | 10 | | <i>Small Buses for Remote Villages (Seat 16 - 25)</i> | 35,000 | 35,000 |
| | 2 | | | | National Transport Commission | 156,000 | 156,000 |
| | | 2201 | | 11 | Public Institutions | 156,000 | 156,000 |
| | | | 1 | | <i>Reform of the Private Bus Industry</i> | 120,000 | 120,000 |
| | | | 3 | | <i>Insfrastructure & Quality of the Bus Services</i> | 31,000 | 31,000 |
| | | | 4 | | <i>for New Reforms and Infrastructure Development</i> | 5,000 | 5,000 |
| | 5 | | | | Implementation of Strategic Plan for Traffic Management | 25,000 | 25,000 |
| | | 2502 | | 11 | Investments | 25,000 | 25,000 |
| | 6 | | | | Construction of Multimodal Transport Hub in Fort | 10,000 | 10,000 |
| | | 2502 | | | Investments | 10,000 | 10,000 |
| | | | | 11 | | 10,000 | 10,000 |
| 3 | | | | | Total Expenditure | 10,281,000 | 12,578,000 |
| Total Financing | | | | | | 10,281,000 | 12,578,000 |
| Domestic | | | | | | 10,281,000 | 12,578,000 |
| | 11 Domestic Funds | | | | | 10,281,000 | 12,578,000 |

Head - 114 Minister of Transport
02- Development Activities
04 - Development of New Railroads

Rs. '000

| Project | Sub Project | Object | Item | Financing | Category / Object / Item / Description | 2015 Estimate | 2015 Revised Estimate |
|------------------------|------------------------------------|--------|------|-----------|---|-------------------|-----------------------|
| 4 | | | | | Capital Expenditure | 12,060,000 | 12,060,000 |
| | 1 | | | | Matara - Beliatta - Kataragama New Rail Line | 12,005,000 | 12,005,000 |
| | | 2104 | | | Buildings and Structures | 11,800,000 | 11,800,000 |
| | | | 12 | | | 11,300,000 | 11,300,000 |
| | | | 17 | | | 500,000 | 500,000 |
| | | 2105 | | | Lands & Lands Improvements | 205,000 | 205,000 |
| | | | 7 | | <i>Lands Acquisition & payment of compensation</i> | 100,000 | 100,000 |
| | | | 10 | | <i>Detail Design investigation & Collection of Base line data</i> | 20,000 | 20,000 |
| | | | 11 | | <i>Relocation of Infrastructure facilities & Clearing of Railway Trace</i> | 80,000 | 80,000 |
| | | | 12 | | <i>Signaling & Telecommunication System</i> | 5,000 | 5,000 |
| | 4 | | | | Kottawa - Horana Rail Line - Feasibility Study/Environmental Assesment | 5,000 | 5,000 |
| | | | | | Acquisition of Capital Assets | 5,000 | 5,000 |
| | | 2105 | | | Lands & Lands Improvements | 5,000 | 5,000 |
| | 5 | | | | Kurunegala - Habarana via Dambulla Feasibility Study/Environmental Assesment (Under the Greater Dambulla Plan) | 10,000 | 10,000 |
| | | | | | Acquisition of Capital Assets | 10,000 | 10,000 |
| | | 2105 | | | Lands & Lands Improvements | 10,000 | 10,000 |
| | 6 | | | | Colombo - Hambantota - Kelanivalley Rail Line - Feasibility Study | 10,000 | 10,000 |
| | | | | | Acquisition of Capital Assets | 10,000 | 10,000 |
| | | 2105 | | | Lands & Lands Improvements | 10,000 | 10,000 |
| | 7 | | | | Madawachchiya -Trincomalee Rail Line Feasibility Study | 10,000 | 10,000 |
| | | | | | Acquisition of Capital Assets | 10,000 | 10,000 |
| | | 2105 | | | Lands & Lands Improvements | 10,000 | 10,000 |
| | 8 | | | | Wellavaya - Bibile - Badulla New Rail Line - Feasibility Study | 10,000 | 10,000 |
| | | | | | Acquisition of Capital Assets | 10,000 | 10,000 |
| | | 2105 | | | Lands & Lands Improvements | 10,000 | 10,000 |
| | 9 | | | | Trinco- Maho - Puttalam New Rail Line Feasibility Study | 10,000 | 10,000 |
| | | | | | Acquisition of Capital Assets | 10,000 | 10,000 |
| | | 2105 | | | Lands & Lands Improvements | 10,000 | 10,000 |
| 4 | | | | | Total Expenditure | 12,060,000 | 12,060,000 |
| Total Financing | | | | | | 12,060,000 | 12,060,000 |
| | Domestic | | | | | 760,000 | 760,000 |
| | 11 Domestic Funds | | | | | 260,000 | 260,000 |
| | 17 Foreign Finance Associated Cost | | | | | 500,000 | 500,000 |
| | Foreign | | | | | 11,300,000 | 11,300,000 |
| | 12 Foreign Loans | | | | | 11,300,000 | 11,300,000 |

HEAD - 114 Minister of Transport
02 - Development Activities
05 - Development of Aviation

Rs. '000

| Project | Sub Project | Object | Item | Finance Code | Category / Object / Item Description | 2015 Estimate | 2015 Revised Estimate |
|------------------------|-------------|--------|------|--------------|--|---------------|-----------------------|
| 5 | | | | | Capital Expenditure | 800,000 | 800,000 |
| | 9 | | | | Domestic Airport Development Project - Batticaloa | 800,000 | 800,000 |
| | | 2104 | | | Buildings and Structures | 800,000 | 800,000 |
| 5 | | | | | Total Expenditure | 800,000 | 800,000 |
| Total Financing | | | | | | 800,000 | 800,000 |
| Domestic | | | | | | 800,000 | 800,000 |
| 11 Domestic Funds | | | | | | 800,000 | 800,000 |

Head 306 - Department of Sri Lanka Railways
Summary

Rs '000

| Description | 2015 Estimate | 2015 Revised Estimate |
|---|-------------------|-----------------------------|
| Recurrent Expenditure | 12,217,700 | 12,222,700 |
| Personal Emoluments | 6,718,300 | 6,723,300 |
| Salaries and Wages | 3,194,000 | 3,194,000 |
| Overtime and Holiday Payments | 1,232,000 | 1,237,000 |
| Other Allowances | 2,292,300 | 2,292,300 |
| Travelling Expenses | 287,400 | 287,400 |
| Domestic | 281,400 | 281,400 |
| Foreign | 6,000 | 6,000 |
| Supplies | 4,659,650 | 4,659,650 |
| Stationery and Office Requisites | 179,000 | 179,000 |
| Fuel | 4,444,400 | 4,444,400 |
| Diets and Uniforms | 36,250 | 36,250 |
| Maintenance Expenditure | 52,200 | 52,200 |
| Vehicles | 25,400 | 25,400 |
| Plant and Machinery | 26,600 | 26,600 |
| Buildings and Structures | 200 | 200 |
| Services | 432,150 | 432,150 |
| Postal and Communication | 29,650 | 29,650 |
| Electricity & Water | 330,000 | 330,000 |
| Rents and Local Taxes | 58,000 | 58,000 |
| Other | 14,500 | 14,500 |
| Transfers | 38,000 | 38,000 |
| Welfare Programmes | 3,000 | 3,000 |
| Property Loan Interest to Public Servants | 32,000 | 32,000 |
| Other | 3,000 | 3,000 |
| Interest Payments | 30,000 | 30,000 |
| Domestic Debt | 30,000 | 30,000 |
| Capital Expenditure | 38,320,600 | 38,320,600 |
| Rehabilitation and Improvement of Capital Assets | 3,051,400 | 3,051,400 |
| Buildings and Structures | 230,000 | 230,000 |
| Plant, Machinery and Equipment | 1,400 | 1,400 |
| Vehicles | 2,820,000 | 2,820,000 |
| Acquisition of Capital Assets | 35,263,000 | 35,263,000 |
| Vehicles | 682,000 | 682,000 |
| Furniture and Office Equipment | 45,000 | 45,000 |
| Plant, Machinery and Equipment | 5,138,000 | 5,213,000 |
| Buildings and Structures | 770,000 | 770,000 |
| Land and Land Improvements | 28,628,000 | 28,553,000 |
| Capital Transfers | 1,200 | 1,200 |
| Development Assistance | 1,200 | 1,200 |
| Capacity Building | 5,000 | 5,000 |
| Staff Training | 5,000 | 5,000 |

Rs '000

| Description | 2015 | 2015 |
|--------------------------|-------------------|-------------------|
| | Estimate | Revised Estimate |
| Total Expenditure | 50,538,300 | 50,543,300 |
| Total Financing | 50,538,300 | 50,543,300 |
| Domestic | 19,523,300 | 19,528,300 |
| Foreign | 31,015,000 | 31,015,000 |

Head - 306 Department of Sri Lanka Railways

02 - Development Activities

01 - Administration & Establishment Services

Rs. '000

| Project | Sub Project | Object | Item | Financing | Category / Object / Item / Description | 2015 Estimate | 2015 Revised Estimate |
|------------------------|-------------|-------------------|------|-----------|---|----------------|-----------------------|
| 1 | | | | | Recurrent Expenditure | 912,500 | 917,500 |
| | | | | | Personal Emoluments | 606,800 | 611,800 |
| | | 1001 | | 11 | Salaries & Wages | 315,000 | 315,000 |
| | | 1002 | | 11 | Overtime and Holiday Payments | 79,000 | 84,000 |
| | | 1003 | | 11 | Other Allowances | 212,800 | 212,800 |
| | | | | | Traveling Expenses | 67,000 | 67,000 |
| | | 1101 | | 11 | Domestic | 61,000 | 61,000 |
| | | 1102 | | 11 | Foreign | 6,000 | 6,000 |
| | | | | | Supplies | 115,200 | 115,200 |
| | | 1201 | | 11 | Stationery and Office Requisites | 100,000 | 100,000 |
| | | 1202 | | 11 | Fuel | 9,200 | 9,200 |
| | | 1203 | | 11 | Diets & Uniforms | 6,000 | 6,000 |
| | | | | | Maintenance Expenditure | 10,500 | 10,500 |
| | | 1301 | | 11 | Vehicles | 5,500 | 5,500 |
| | | 1302 | | 11 | Plant, Machinery and Equipment | 5,000 | 5,000 |
| | | | | | Service | 48,000 | 48,000 |
| | | 1402 | | 11 | Postal & Communication | 16,000 | 16,000 |
| | | 1403 | | 11 | Electricity & Water | 22,000 | 22,000 |
| | | 1404 | | 11 | Rents and Local Taxes | 4,000 | 4,000 |
| | | 1405 | | 11 | Other | 6,000 | 6,000 |
| | | | | | Transfers | 35,000 | 35,000 |
| | | 1501 | | 11 | Welfare Programmes | 3,000 | 3,000 |
| | | 1506 | | 11 | Property Loan Interest to Public Servents | 32,000 | 32,000 |
| | | | | | Interest Payments | 30,000 | 30,000 |
| | | 1601 | | 11 | Domestic Debt | 30,000 | 30,000 |
| 1 | | | | | Capital Expenditure | 18,000 | 18,000 |
| | | | | | Acquisition of Capital Assets | 13,000 | 13,000 |
| | | 2102 | | 11 | Furniture and Office Equipment | 13,000 | 13,000 |
| | | | 1 | | <i>Purchase of Furniture and Office Equipments</i> | 10,000 | 10,000 |
| | | | 2 | | <i>New Ticketing System & Seat Reservation System</i> | 1,000 | 1,000 |
| | | | 5 | | <i>Implementation of ICT in Railway</i> | 2,000 | 2,000 |
| | | | | | Capacity Building | 5,000 | 5,000 |
| | | 2401 | | 11 | Staff Training | 5,000 | 5,000 |
| | | | 1 | | <i>Staff Training</i> | 3,000 | 3,000 |
| | | | 2 | | <i>Research & Development Project</i> | 2,000 | 2,000 |
| 1 | | | | | Total Expenditure | 930,500 | 935,500 |
| Total Financing | | | | | | 930,500 | 935,500 |
| Domestic | | | | | | 930,500 | 935,500 |
| | | 11 Domestic Funds | | | | 930,500 | 935,500 |

Head - 306 Department of Sri Lanka Railways

02 - Development Activities

02 - Germen Railway Technical - Ratmalana

Rs. '000

| Project | Sub Project | Object | Item | Financing | Category / Object / Item / Description | 2015 Estimate | 2015 Revised Estimate |
|------------------------|-------------|-------------------|------|-----------|---|---------------|-----------------------|
| 2 | | | | | Recurrent Expenditure | 25,300 | 25,300 |
| | | | | | Personal Emoluments | 18,500 | 18,500 |
| | | 1001 | | 11 | Salaries & Wages | 9,000 | 9,000 |
| | | 1002 | | 11 | Overtime and Holiday Payments | 3,000 | 3,000 |
| | | 1003 | | 11 | Other Allowances | 6,500 | 6,500 |
| | | | | | Traveling Expenses | 400 | 400 |
| | | 1101 | | 11 | Domestic | 400 | 400 |
| | | | | | Supplies | 1,750 | 1,750 |
| | | 1201 | | 11 | Stationary and Office Requisites | 1,500 | 1,500 |
| | | 1202 | | 11 | Fuel | 200 | 200 |
| | | 1203 | | 11 | Diets & Uniforms | 50 | 50 |
| | | | | | Maintenance Expenditure | 1,000 | 1,000 |
| | | 1301 | | 11 | Vehicles | 400 | 400 |
| | | 1302 | | 11 | Plant, Machinery and Equipment | 600 | 600 |
| | | | | | Service | 3,650 | 3,650 |
| | | 1402 | | 11 | Postal & Communication | 150 | 150 |
| | | 1403 | | 11 | Electricity & Water | 3,000 | 3,000 |
| | | 1405 | | 11 | Other | 500 | 500 |
| 2 | | | | | Capital Expenditure | 8,600 | 8,600 |
| | | | | | Rehabilitation and Improvement of Capital Assets | 1,400 | 1,400 |
| | | 2002 | | 11 | Plant, Machinery and Equipment | 1,400 | 1,400 |
| | | | | | Acquisition of Capital Assets | 6,000 | 6,000 |
| | | 2103 | | 11 | Plant, Machinery and Equipment | 6,000 | 6,000 |
| | | | | | Capital Transfers | 1,200 | 1,200 |
| | | 2202 | | 11 | Development Assistance | 1,200 | 1,200 |
| 2 | | | | | Total Expenditure | 33,900 | 33,900 |
| Total Financing | | | | | | 33,900 | 33,900 |
| Domestic | | | | | | 33,900 | 33,900 |
| | | 11 Domestic Funds | | | | 33,900 | 33,900 |

Head - 306 Department of Sri Lanka Railways
02 - Development Activities
03 - Train Operation & Development Activities

Rs. '000

| Project | Sub Project | Object | Item | Financing | Category / Object / Item / Description | 2015 Estimate | 2015 Revised Estimate | |
|------------------------|-------------|-------------------|------|-----------|--|------------------|-----------------------------|-----------|
| 3 | | | | | Recurrent Expenditure | 7,353,000 | 7,353,000 | |
| | | | | | Personal Emoluments | 2,920,000 | 2,920,000 | |
| | | 1001 | | 11 | Salaries & Wages | 855,000 | 855,000 | |
| | | 1002 | | 11 | Overtime and Holiday Payments | 1,150,000 | 1,150,000 | |
| | | 1003 | | 11 | Other Allowances | 915,000 | 915,000 | |
| | | | | | Traveling Expenses | 105,000 | 105,000 | |
| | | 1101 | | 11 | Domestic | 105,000 | 105,000 | |
| | | | | | Supplies | 4,168,500 | 4,168,500 | |
| | | 1201 | | 11 | Stationary and Office Requisites | 17,500 | 17,500 | |
| | | 1202 | | 11 | Fuel | 4,125,000 | 4,125,000 | |
| | | 1203 | | 11 | Diets & Uniforms | 26,000 | 26,000 | |
| | | | | | Maintenance Expenditure | 7,500 | 7,500 | |
| | | 1301 | | 11 | Vehicles | 3,500 | 3,500 | |
| | | 1302 | | 11 | Plant, Machinery and Equipment | 4,000 | 4,000 | |
| | | | | | Service | 149,000 | 149,000 | |
| | | 1402 | | 11 | Postal & Communication | 9,000 | 9,000 | |
| | | 1403 | | 11 | Electricity & Water | 125,000 | 125,000 | |
| | | 1404 | | 11 | Rents and Local Taxes | 10,000 | 10,000 | |
| | | 1405 | | 11 | Other | 5,000 | 5,000 | |
| | | | | | Transfers | 3,000 | 3,000 | |
| | | 1508 | | 11 | Other | 3,000 | 3,000 | |
| 3 | | | | | Capital Expenditure | 26,000 | 26,000 | |
| | | | | | Acquisition of Capital Assets | 26,000 | 26,000 | |
| | | 2102 | | 11 | Furniture and Office Equipment | 26,000 | 26,000 | |
| 3 | | | | | Total Expenditure | 7,379,000 | 7,379,000 | |
| Total Financing | | | | | | 7,379,000 | 7,379,000 | |
| Domestic | | | | | | 7,379,000 | 7,379,000 | |
| | | 11 Domestic Funds | | | | | 7,379,000 | 7,379,000 |

Head - 306 Department of Sri Lanka Railways
02 - Development Activities
04 - Development of Rail Fleet, Track & Signaling System

Rs. '000

| Project | Sub Project | Object | Item | Financing | Category / Object / Item / Description | 2015 Estimate | 2015 Revised Estimate |
|---------|-------------|--------|------|-----------|--|-------------------|-----------------------------|
| 4 | | | | | Recurrent Expenditure | 3,926,900 | 3,926,900 |
| | | | | | Personal Emoluments | 3,173,000 | 3,173,000 |
| | | 1001 | | | Salaries & Wages | 2,015,000 | 2,015,000 |
| | | 1003 | | | Other Allowances | 1,158,000 | 1,158,000 |
| | | | | | Traveling Expenses | 115,000 | 115,000 |
| | | 1101 | | | Domestic | 115,000 | 115,000 |
| | | | | | Supplies | 374,200 | 374,200 |
| | | 1201 | | | Stationary and Office Requisites | 60,000 | 60,000 |
| | | 1202 | | | Fuel | 310,000 | 310,000 |
| | | 1203 | | | Diets & Uniforms | 4,200 | 4,200 |
| | | | | | Maintenance Expenditure | 33,200 | 33,200 |
| | | 1301 | | | Vehicles | 16,000 | 16,000 |
| | | 1302 | | | Plant, Machinery and Equipment | 17,000 | 17,000 |
| | | 1303 | | | Buildings and Structures | 200 | 200 |
| | | | | | Service | 231,500 | 231,500 |
| | | 1402 | | | Postal & Communication | 4,500 | 4,500 |
| | | 1403 | | | Electricity & Water | 180,000 | 180,000 |
| | | 1404 | | | Rents and Local Taxes | 44,000 | 44,000 |
| | | 1405 | | | Other | 3,000 | 3,000 |
| 4 | | | | | Capital Expenditure | 38,268,000 | 38,268,000 |
| | | | | | Rehabilitation and Improvement of Capital Assets | 3,050,000 | 3,050,000 |
| | | 2001 | | | Buildings and Structures | 230,000 | 230,000 |
| | | | 1 | | <i>Buildings and Structures of Railways</i> | 110,000 | 110,000 |
| | | | 2 | | <i>Maintenance of Signalling & communication System</i> | 100,000 | 100,000 |
| | | | 11 | | <i>Roofing & Rain Water Gutters of Work Shop</i> | 5,000 | 5,000 |
| | | | 13 | | <i>Extension of Work shop facilities for CME Dept.</i> | 15,000 | 15,000 |
| | | 2003 | | | Vehicles | 2,820,000 | 2,820,000 |
| | | | 1 | | <i>Major repairs to Rolling Stock</i> | 2,000,000 | 2,000,000 |
| | | | 2 | | <i>Rehabilitation of Carriages</i> | 60,000 | 60,000 |
| | | | 3 | | <i>Re-engine & Purchase of Engine Kits</i> | 90,000 | 90,000 |
| | | | 8 | | <i>Minor Repairs to Rolling Stock</i> | 520,000 | 520,000 |
| | | | 12 | | <i>Rehabilitation of Wheel Machine for CME</i> | 50,000 | 50,000 |
| | | | 14 | | <i>Procurement of Wheel Truing Machine for CME</i> | 100,000 | 100,000 |
| | | | | | Acquisition of Capital Assets | 74,000 | 74,000 |
| | | 2101 | | | Vehicles | 11,000 | 11,000 |
| | | | 2 | | <i>Purchase of Tamping Machine</i> | 1,000 | 1,000 |
| | | | 15 | | <i>Replacing of 50 year old machinery in the signaling work shop</i> | 10,000 | 10,000 |
| | | 2102 | | | Furniture and Office Equipment | 6,000 | 6,000 |
| | | | 1 | | <i>Furniture and Office Equipment STE & CEW</i> | 6,000 | 6,000 |
| | | 2103 | | | Plant, Machinery and Equipment | 50,000 | 50,000 |
| | | | 4 | | <i>Replacement of Machinery & Plant for C.M.E Dept.</i> | 50,000 | 50,000 |
| | | 2105 | | | Lands & Lands Improvements | 7,000 | 7,000 |
| | | | 24 | | <i>Land Survey</i> | 1,000 | 1,000 |
| | | | 25 | | <i>Improvement to Public Road Crossing</i> | 6,000 | 6,000 |

| Project | Sub Project | Object | Item | Financing | Category / Object / Item / Description | 2015 Estimate | 2015 Revised Estimate |
|---------|-------------|--------|------|-----------|--|------------------|-----------------------|
| | 2 | | | | Rolling Stock to Coastal Line (GoSL / India) | 670,000 | 670,000 |
| | | 2101 | | | Vehicles | 670,000 | 670,000 |
| | | | | 12 | | 600,000 | 600,000 |
| | | | | 17 | | 70,000 | 70,000 |
| | 4 | | | | Installation of New Railway Signalling & Telecommunication System From ANP/TLM/KKS (GoSL / India) | 4,847,000 | 4,922,000 |
| | | 2103 | | | Plant, Machinery and Equipment | 4,847,000 | 4,922,000 |
| | | | | 12 | | 4,797,000 | 4,797,000 |
| | | | | 17 | | 50,000 | 125,000 |
| | 5 | | | | Bridge Project - (GOSL / Belgium) | 460,000 | 460,000 |
| | | 2104 | | | Buildings and Structures | 460,000 | 460,000 |
| | | | | 12 | | 400,000 | 400,000 |
| | | | | 17 | | 60,000 | 60,000 |
| | 8 | | | | Replacing of Omanthai - Pallai Line (GOSL / India) | 6,987,000 | 6,987,000 |
| | | 2105 | | | Land and Land Improvements | 6,987,000 | 6,987,000 |
| | | | | 12 | | 6,887,000 | 6,887,000 |
| | | | | 17 | | 100,000 | 100,000 |
| | 9 | | | | Replacing of Medawachchiya - Madu Line - (GOSL / India) | 3,380,000 | 3,380,000 |
| | | 2105 | | | Land and Land Improvements | 3,380,000 | 3,380,000 |
| | | | | 12 | | 3,280,000 | 3,280,000 |
| | | | | 17 | | 100,000 | 100,000 |
| | 10 | | | | Replacing of Madu - Talaimannar Line - (GOSL / India) | 7,210,000 | 7,240,000 |
| | | 2105 | | | Land and Land Improvements | 7,210,000 | 7,240,000 |
| | | | | 12 | | 7,110,000 | 7,110,000 |
| | | | | 17 | | 100,000 | 130,000 |
| | 11 | | | | Replacing of Pallai - KKS Line (GoSL / India) | 8,041,000 | 8,131,000 |
| | | 2105 | | | Land and Land Improvements | 8,041,000 | 8,131,000 |
| | | | | 12 | | 7,941,000 | 7,941,000 |
| | | | | 17 | | 100,000 | 190,000 |
| | 12 | | | | Procurement of Rolling Stocks for Northern Railway Line (GOSL / India) | 1,000 | 1,000 |
| | | 2101 | | | Vehicles | 1,000 | 1,000 |
| | | | | 17 | | 1,000 | 1,000 |
| | 13 | | | | Installation to Signalling System for 4th Line Maradana/FOT & URW/Kelaniya 3rd Line Construction | 10,000 | 10,000 |
| | | 2103 | | | Plant, Machinery and Equipment | 10,000 | 10,000 |
| | 14 | | | | Installation of Signaling System (Ja-ela - Seeduwa double Line) | 40,000 | 40,000 |
| | | 2103 | | | Plant, Machinery and Equipment | 40,000 | 40,000 |
| | 15 | | | | Signaling Interlocking for WAD-LJC and LJC - RBK - NGB | 1,000 | 1,000 |
| | | 2103 | | | Plant, Machinery and Equipment | 1,000 | 1,000 |
| | 16 | | | | Replacing 50 year old clock systems MDA and FOT | 4,000 | 4,000 |
| | | 2103 | | | Plant, Machinery and Equipment | 4,000 | 4,000 |
| | 17 | | | | Replacing existing telecommunication system and PA system by SLR with success of pilot projects | 50,000 | 50,000 |
| | | 2103 | | | Plant, Machinery and Equipment | 50,000 | 50,000 |

| Project | Sub Project | Object | Item | Financing | Category / Object / Item / Description | 2015 Estimate | 2015 Revised Estimate |
|---------|-------------|--------|------|-----------|---|-------------------|-----------------------|
| | 18 | | | | Rehabilitation of Steel Bridges | 50,000 | 50,000 |
| | | 2104 | | | Buildings and Structures | 50,000 | 50,000 |
| | 19 | | | | Shed Improvement for CEM | 20,000 | 20,000 |
| | | 2104 | | | Buildings and Structures | 20,000 | 20,000 |
| | 20 | | | | Installation Level Crossing Protection(automatic and manual) | 500,000 | 305,000 |
| | | 2105 | | | Land and Land Improvements | 500,000 | 305,000 |
| | 21 | | | | Rehabilitation of Permanent Way with new Rails & Sleepers | 1,900,000 | 1,900,000 |
| | | 2105 | | | Land and Land Improvements | 1,900,000 | 1,900,000 |
| | 22 | | | | Concrete Sleepers Production Plant Unit | 350,000 | 350,000 |
| | | 2105 | | | Land and Land Improvements | 350,000 | 350,000 |
| | 23 | | | | Ragama - Puttalama Railway line Double Tracking (Ja-Ela/Chillaw) | 40,000 | 40,000 |
| | | 2105 | | | Land and Land Improvements | 40,000 | 40,000 |
| | 24 | | | | Kelanivalley Railway line | 30,000 | 30,000 |
| | | 2105 | | | Land and Land Improvements | 30,000 | 30,000 |
| | 25 | | | | Upgrading of Existing Nothern Rail Line | 75,000 | 75,000 |
| | | 2105 | | | Land and Land Improvements | 75,000 | 75,000 |
| | 26 | | | | Kandy - Peradeniya - Kadugannawa Traingular Development Project | 30,000 | 30,000 |
| | | 2105 | | | Land and Land Improvements | 30,000 | 30,000 |
| | 27 | | | | Double Tracking - Polgahawela - ANP | 1,000 | 1,000 |
| | | 2105 | | | Land and Land Improvements | 1,000 | 1,000 |
| | 28 | | | | Construction of Double Line KTN/ PGS | 75,000 | 75,000 |
| | | 2105 | | | Land and Land Improvements | 75,000 | 75,000 |
| | 29 | | | | Improvement to Railway Stations / Buildings(Including Nothern Line) | 200,000 | 200,000 |
| | | 2104 | | | Buildings and Structures | 200,000 | 200,000 |
| | 30 | | | | Construction of FOT Bridges | 1,000 | 1,000 |
| | | 2105 | | | Land and Land Improvements | 1,000 | 1,000 |
| | 31 | | | | Construction of Kelani Bridges | 1,000 | 1,000 |
| | | 2105 | | | Land and Land Improvements | 1,000 | 1,000 |
| | 32 | | | | Signaling for New Ahungalle Station Constructed with Coastal line | 90,000 | 90,000 |
| | | 2103 | | | Plant, Machinery and Equipment | 90,000 | 90,000 |
| | 33 | | | | Installation of Passenger Information System interfaced with Signaling System | 10,000 | 10,000 |
| | | 2103 | | | Plant, Machinery and Equipment | 10,000 | 10,000 |
| | 35 | | | | Coastal Line Signaling Safety improvement by replacing 50 year old interlocking system | 30,000 | 30,000 |
| | | 2103 | | | Plant, Machinery and Equipment | 30,000 | 30,000 |
| | 36 | | | | Re - building of old and outdated Technician and Technician assistant staff (sub staff) Quarters of the Signal and Telecommunication | 40,000 | 40,000 |
| | | 2104 | | | Buildings and Structures | 40,000 | 40,000 |
| 4 | | | | | Total Expenditure | 42,194,900 | 42,194,900 |

| Project | Sub Project | Object | Item | Financing | Category / Object / Item / Description | 2015 Estimate | 2015 Revised Estimate |
|------------------------|-------------|--------|------|-----------|--|-------------------|-----------------------|
| Total Financing | | | | | | 42,194,900 | 42,194,900 |
| Domestic | | | | | | 11,179,900 | 11,179,900 |
| | | | | | 11 Domestic Funds | 10,598,900 | 10,403,900 |
| | | | | | 17 Foreign Finance Associated Cost | 581,000 | 776,000 |
| Foreign | | | | | | 31,015,000 | 31,015,000 |
| | | | | | 12 Foreign Loans | 31,015,000 | 31,015,000 |

Head 307 - Department of Motor Traffic
Summary

Rs '000

| Description | 2015 Estimate | 2015 Revised Estimate |
|---|------------------|-----------------------------|
| Recurrent Expenditure | 1,674,100 | 2,250,000 |
| Personal Emoluments | 317,000 | 403,400 |
| Salaries and Wages | 183,000 | 183,000 |
| Overtime and Holiday Payments | 8,700 | 8,700 |
| Other Allowances | 125,300 | 211,700 |
| Travelling Expenses | 4,500 | 4,500 |
| Domestic | 3,000 | 3,000 |
| Foreign | 1,500 | 1,500 |
| Supplies | 45,700 | 45,700 |
| Stationery and Office Requisites | 40,000 | 40,000 |
| Fuel | 3,700 | 3,700 |
| Diets and Uniforms | 2,000 | 2,000 |
| Maintenance Expenditure | 7,700 | 10,320 |
| Vehicles | 3,000 | 3,300 |
| Plant and Machinery | 2,200 | 4,520 |
| Buildings and Structures | 2,500 | 2,500 |
| Services | 1,292,600 | 1,779,480 |
| Transport | 1,000 | 1,000 |
| Postal and Communication | 40,000 | 40,000 |
| Electricity & Water | 50,000 | 50,000 |
| Rents and Local Taxes | 7,300 | 7,300 |
| Other | 1,194,300 | 1,681,180 |
| Transfers | 6,600 | 6,600 |
| Development Subsidies | 100 | 100 |
| Property Loan Interest to Public Servants | 6,500 | 6,500 |
| Capital Expenditure | 1,121,500 | 1,132,000 |
| Rehabilitation and Improvement of Capital Assets | 19,000 | 19,000 |
| Buildings and Structures | 10,000 | 10,000 |
| Plant, Machinery and Equipment | 7,000 | 7,000 |
| Vehicles | 2,000 | 2,000 |
| Acquisition of Capital Assets | 150,000 | 160,500 |
| Furniture and Office Equipment | 5,000 | 5,000 |
| Plant, Machinery and Equipment | 10,000 | 20,500 |
| Buildings and Structures | 135,000 | 135,000 |

Rs '000

| Description | 2015 | 2015 |
|----------------------------------|------------------|------------------|
| | Estimate | Revised Estimate |
| Capacity Building | 2,500 | 2,500 |
| Staff Training | 2,500 | 2,500 |
| Other Capital Expenditure | 950,000 | 950,000 |
| Investments | 950,000 | 950,000 |
| Total Expenditure | 2,795,600 | 3,382,000 |
| Total Financing | 2,795,600 | 3,382,000 |
| Domestic | 2,795,600 | 3,382,000 |

Head - 307 Department of Motor Traffic
02 - Development Activities
01 - Implementation of Motor Traffic Act.

Rs. '000

| Project | Sub Project | Object | Item | Financing | Category / Object / Item / Description | 2015 Estimate | 2015 Revised Estimate |
|---------|-------------|--------|------|-----------|--|------------------|-----------------------------|
| 1 | | | | | Recurrent Expenditure | 1,674,100 | 2,250,000 |
| | | | | | Personal Emoluments | 317,000 | 403,400 |
| | | 1001 | | | 11 Salaries & Wages | 183,000 | 183,000 |
| | | 1002 | | | 11 Overtime and Holiday Payments | 8,700 | 8,700 |
| | | 1003 | | | 11 Other Allowances | 125,300 | 211,700 |
| | | | | | Traveling Expenses | 4,500 | 4,500 |
| | | 1101 | | | 11 Domestic | 3,000 | 3,000 |
| | | 1102 | | | 11 Foreign | 1,500 | 1,500 |
| | | | | | Supplies | 45,700 | 45,700 |
| | | 1201 | | | 11 Stationary and Office Requisites | 40,000 | 40,000 |
| | | 1202 | | | 11 Fuel | 3,700 | 3,700 |
| | | 1203 | | | 11 Diets & Uniforms | 2,000 | 2,000 |
| | | | | | Maintenance Expenditure | 7,700 | 10,320 |
| | | 1301 | | | 11 Vehicles | 3,000 | 3,300 |
| | | 1302 | | | 11 Plant, Machinery and Equipment | 2,200 | 4,520 |
| | | 1303 | | | 11 Buildings and Structures | 2,500 | 2,500 |
| | | | | | Service | 98,300 | 98,300 |
| | | 1401 | | | 11 Transport | 1,000 | 1,000 |
| | | 1402 | | | 11 Postal & Communication | 40,000 | 40,000 |
| | | 1403 | | | 11 Electricity & Water | 50,000 | 50,000 |
| | | 1404 | | | 11 Rents and Local Taxes | 7,300 | 7,300 |
| | | | | | Transfers | 6,600 | 6,600 |
| | | 1504 | | | 11 Development Subsidies | 100 | 100 |
| | | 1506 | | | 11 Property Loan Interest to Public Servants | 6,500 | 6,500 |
| 1 | | | | | Number Plate of Newly Registered Vehicles | 891,000 | 1,391,000 |
| | | | | | Service | 891,000 | 1,391,000 |
| | | 1405 | | | 11 Other | 891,000 | 1,391,000 |
| 3 | | | | | Security Services | 22,000 | 22,000 |
| | | | | | Service | 22,000 | 22,000 |
| | | 1405 | | | 11 Other | 22,000 | 22,000 |
| 5 | | | | | Computer Service Charges | 15,000 | 15,000 |
| | | | | | Service | 15,000 | 15,000 |
| | | 1405 | | | 11 Other | 15,000 | 15,000 |
| 6 | | | | | Driving License Test Fees | 3,000 | 3,000 |
| | | | | | Service | 3,000 | 3,000 |
| | | 1405 | | | 11 Other | 3,000 | 3,000 |
| 7 | | | | | Other Contractual Services | 10,000 | 10,000 |
| | | | | | Service | 10,000 | 10,000 |
| | | 1405 | | | 11 Other | 10,000 | 10,000 |
| 8 | | | | | Other Administration Services | 3,300 | 3,300 |
| | | | | | Service | 3,300 | 3,300 |
| | | 1405 | | | 11 Other | 3,300 | 3,300 |

| Project | Sub Project | Object | Item | Financing | Category / Object / Item / Description | 2015 Estimate | 2015 Revised Estimate |
|------------------------|-------------------|--------|------|-----------|---|------------------|-----------------------|
| | 12 | | | | E - motoring Service | 250,000 | 236,880 |
| | | 1405 | | 11 | Other | 250,000 | 236,880 |
| 1 | | | | | Capital Expenditure | 1,121,500 | 1,132,000 |
| | | | | | Rehabilitation and Improvement of Capital Assets | 19,000 | 19,000 |
| | | 2001 | | 11 | Buildings and Structures | 10,000 | 10,000 |
| | | 2002 | | 11 | Plant, Machinery and Equipment | 7,000 | 7,000 |
| | | 2003 | | 11 | Vehicles | 2,000 | 2,000 |
| | | | | | Acquisition of Capital Assets | 15,000 | 25,500 |
| | | 2102 | | 11 | Furniture and Office Equipment | 5,000 | 5,000 |
| | | 2103 | | 11 | Plant, Machinery and Equipment | 10,000 | 20,500 |
| | | | | | Capacity Building | 2,500 | 2,500 |
| | | 2401 | | 11 | Staff Training | 2,500 | 2,500 |
| | | | | | Other Capital Expenditure | 950,000 | 950,000 |
| | | 2502 | | 11 | Investments | 950,000 | 950,000 |
| | | | 1 | | Printing of Driving Licence | 950,000 | 950,000 |
| 9 | | | | | Werahara Building | 75,000 | 75,000 |
| | | | | | Acquisition of Capital Assets | 75,000 | 75,000 |
| | | 2104 | | 11 | Buildings and Structures | 75,000 | 75,000 |
| 10 | | | | | Divisional Office at District Secretariat Office | 60,000 | 60,000 |
| | | | | | Acquisition of Capital Assets | 60,000 | 60,000 |
| | | 2104 | | 11 | Buildings and Structures | 60,000 | 60,000 |
| 1 | | | | | Total Expenditure | 2,795,600 | 3,382,000 |
| Total Financing | | | | | | 2,795,600 | 3,382,000 |
| Domestic | | | | | | 2,795,600 | 3,382,000 |
| | 11 Domestic Funds | | | | | 2,795,600 | 3,382,000 |

Ministry of Higher Education and Highways

Ministry of Higher Education and Highways
Summary

Rs. '000

| Description | 2015 Estimate | 2015 Revised Estimate |
|---|--------------------|-----------------------------|
| Recurrent Expenditure | 23,179,833 | 27,493,331 |
| Personal Emoluments | 202,745 | 264,113 |
| Salaries and Wages | 116,668 | 128,085 |
| Overtime and Holiday Payments | 6,332 | 6,916 |
| Other Allowances | 79,745 | 129,112 |
| Travelling Expenses | 9,699 | 10,033 |
| Domestic | 3,466 | 3,633 |
| Foreign | 6,233 | 6,400 |
| Supplies | 34,971 | 36,571 |
| Stationery and Office Requisites | 12,000 | 12,250 |
| Fuel | 22,355 | 23,688 |
| Diets and Uniforms | 450 | 467 |
| Other | 166 | 166 |
| Maintenance Expenditure | 22,034 | 22,652 |
| Vehicles | 18,467 | 18,967 |
| Plant and Machinery | 2,017 | 2,101 |
| Buildings and Structures | 1,550 | 1,584 |
| Services | 214,217 | 215,735 |
| Transport | 6,533 | 7,133 |
| Postal and Communication | 12,216 | 12,650 |
| Electricity & Water | 14,834 | 15,151 |
| Rents and Local Taxes | 23,967 | 23,967 |
| Other | 156,667 | 156,834 |
| Transfers | 22,696,167 | 26,944,227 |
| Retirements Benefits | 500 | 560 |
| Public Institutions | 22,691,000 | 26,939,000 |
| Subscriptions and Contributions Fee | 2,667 | 2,667 |
| Property Loan Interest to Public Servants | 2,000 | 2,000 |
| Capital Expenditure | 197,496,900 | 203,135,649 |
| Rehabilitation and Improvement of Capital Assets | 8,219,233 | 12,278,991 |
| Buildings and Structures | 8,213,533 | 12,272,873 |
| Plant, Machinery and Equipment | 1,700 | 1,734 |
| Vehicles | 4,000 | 4,384 |
| Acquisition of Capital Assets | 156,542,800 | 157,915,239 |
| Vehicles | 7,361 | 7,361 |
| Furniture and Office Equipment | 192,300 | 192,467 |
| Plant, Machinery and Equipment | 102,500 | 102,667 |
| Buildings and Structures | 153,248,000 | 153,704,158 |
| Land and Land Improvements | 3,000,000 | 3,908,586 |
| Capital Transfers | 15,730,000 | 15,730,000 |
| Public Institutions | 15,730,000 | 15,730,000 |

| Description | 2015 Estimate | 2015 Revised Estimate |
|----------------------------------|--------------------|-----------------------------|
| Capacity Building | 1,185,667 | 1,478,306 |
| Staff Training | 1,185,667 | 1,478,306 |
| Other Capital Expenditure | 15,819,200 | 15,733,113 |
| Investments | 15,819,200 | 15,733,113 |
| Total Expenditure | 220,676,733 | 230,628,980 |
| Total Financing | 220,676,733 | 230,628,980 |
| Domestic | 101,995,533 | 111,380,939 |
| Foreign | 118,681,200 | 119,248,041 |

Ministry of Higher Education and Highways
Programme Summary

Rs. '000

| Head No | Description | 2015 Estimate | 2015 Revised Estimate |
|---------|--|--------------------|-----------------------------|
| 117- | Minister of Higher Education and Highways | | |
| | Operational Activities | 5,803,533 | 5,869,867 |
| | Recurrent Expenditure | 488,833 | 554,331 |
| | Capital Expenditure | 5,314,700 | 5,315,536 |
| | Development Activities | 184,141,200 | 190,001,113 |
| | Recurrent Expenditure | 819,000 | 1,041,000 |
| | Capital Expenditure | 183,322,200 | 188,960,113 |
| | Total Expenditure | 189,944,733 | 195,870,980 |
| | Recurrent Expenditure | 1,307,833 | 1,595,331 |
| | Capital Expenditure | 188,636,900 | 194,275,649 |
| 214- | University Grants Commission | | |
| | Development Activities | 30,732,000 | 34,758,000 |
| | Recurrent Expenditure | 21,872,000 | 25,898,000 |
| | Capital Expenditure | 8,860,000 | 8,860,000 |
| | Total Expenditure | 30,732,000 | 34,758,000 |
| | Recurrent Expenditure | 21,872,000 | 25,898,000 |
| | Capital Expenditure | 8,860,000 | 8,860,000 |
| | Grand Total | 220,676,733 | 230,628,980 |
| | Total Recurrent | 23,179,833 | 27,493,331 |
| | Total Capital | 197,496,900 | 203,135,649 |

Head 117 - Minister of Higher Education and Highways
Summary

Rs. '000

| Description | 2015 Estimate | 2015 Revised Estimate |
|---|--------------------|-----------------------------|
| Recurrent Expenditure | 1,307,833 | 1,595,331 |
| Personal Emoluments | 202,745 | 264,113 |
| Salaries and Wages | 116,668 | 128,085 |
| Overtime and Holiday Payments | 6,332 | 6,916 |
| Other Allowances | 79,745 | 129,112 |
| Travelling Expenses | 9,699 | 10,033 |
| Domestic | 3,466 | 3,633 |
| Foreign | 6,233 | 6,400 |
| Supplies | 34,971 | 36,571 |
| Stationery and Office Requisites | 12,000 | 12,250 |
| Fuel | 22,355 | 23,688 |
| Diets and Uniforms | 450 | 467 |
| Other | 166 | 166 |
| Maintenance Expenditure | 22,034 | 22,652 |
| Vehicles | 18,467 | 18,967 |
| Plant and Machinery | 2,017 | 2,101 |
| Buildings and Structures | 1,550 | 1,584 |
| Services | 214,217 | 215,735 |
| Transport | 6,533 | 7,133 |
| Postal and Communication | 12,216 | 12,650 |
| Electricity & Water | 14,834 | 15,151 |
| Rents and Local Taxes | 23,967 | 23,967 |
| Other | 156,667 | 156,834 |
| Transfers | 824,167 | 1,046,227 |
| Retirements Benefits | 500 | 560 |
| Public Institutions | 819,000 | 1,041,000 |
| Subscriptions and Contributions Fee | 2,667 | 2,667 |
| Property Loan Interest to Public Servants | 2,000 | 2,000 |
| Capital Expenditure | 188,636,900 | 194,275,649 |
| Rehabilitation and Improvement of Capital Assets | 8,219,233 | 12,278,991 |
| Buildings and Structures | 8,213,533 | 12,272,873 |
| Plant, Machinery and Equipment | 1,700 | 1,734 |
| Vehicles | 4,000 | 4,384 |

| Description | 2015 Estimate | 2015 Revised Estimate |
|--------------------------------------|--------------------|-----------------------------|
| Acquisition of Capital Assets | 156,542,800 | 157,915,239 |
| Vehicles | - | 7,361 |
| Furniture and Office Equipment | 192,300 | 192,467 |
| Plant, Machinery and Equipment | 102,500 | 102,667 |
| Buildings and Structures | 153,248,000 | 153,704,158 |
| Land and Land Improvements | 3,000,000 | 3,908,586 |
| Capital Transfers | 6,870,000 | 6,870,000 |
| Public Institutions | 6,870,000 | 6,870,000 |
| Capacity Building | 1,185,667 | 1,478,306 |
| Staff Training | 1,185,667 | 1,478,306 |
| Other Capital Expenditure | 15,819,200 | 15,733,113 |
| Investments | 15,819,200 | 15,733,113 |
| Total Expenditure | 189,944,733 | 195,870,980 |
| Total Financing | 189,944,733 | 195,870,980 |
| Domestic | 71,263,533 | 76,622,939 |
| Foreign | 118,681,200 | 119,248,041 |

HEAD 117 - Ministry of Higher Education and Highways

01 - Operational Activities

1 - Minister's Office

Rs. '000

| Sub Project | Object | Item | Finance Code | Category / Object / Item Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|------|--------------|---|---------------|-----------------------|
| | | | | Recurrent Expenditure | 48,300 | 48,300 |
| | | | | Personal Emoluments | 18,568 | 18,568 |
| | 1001 | | | Salaries and Wages | 8,935 | 8,935 |
| | 1002 | | | Overtime and Holiday Payments | 2,000 | 2,000 |
| | 1003 | | | Other Allowances | 7,633 | 7,633 |
| | | | | Travelling Expenses | 1,533 | 1,533 |
| | 1101 | | | Domestic | 1,133 | 1,133 |
| | 1102 | | | Foreign | 400 | 400 |
| | | | | Supplies | 10,033 | 10,033 |
| | 1201 | | | Stationery and office Requisites | 2,000 | 2,000 |
| | 1202 | | | Fuel | 7,967 | 7,967 |
| | 1203 | | | Diets and Uniforms | 33 | 33 |
| | 1205 | | | Other | 33 | 33 |
| | | | | Maintenance Expenditure | 6,200 | 6,200 |
| | 1301 | | | Vehicle | 6,000 | 6,000 |
| | 1302 | | | Plant, Machinery and Equipment | 167 | 167 |
| | 1303 | | | Building and Structures | 33 | 33 |
| | | | | Services | 11,133 | 11,133 |
| | 1401 | | | Transport | 333 | 333 |
| | 1402 | | | Postal and Communication | 2,133 | 2,133 |
| | 1403 | | | Electricity and Water | 1,667 | 1,667 |
| | 1404 | | | Rents and Local Taxes | 6,000 | 6,000 |
| | 1405 | | | Other | 1,000 | 1,000 |
| | | | | Transfers | 833 | 833 |
| | 1502 | | | Retirements Benefits | 500 | 500 |
| | 1506 | | | Property Loan Interest to Public Servants | 333 | 333 |
| | | | | Capital Expenditure | 2,133 | 2,133 |
| | | | | Rehabilitation and Improvement of Capital Assets | 1,133 | 1,133 |
| | 2001 | | | Building and Structures | 200 | 200 |
| | 2002 | | | Plant, Machinery and Equipment | 133 | 133 |
| | 2003 | | | Vehicle | 800 | 800 |
| | | | | Acquisition of Capital Assets | 1,000 | 1,000 |
| | 2102 | | | Furniture and Office Equipment | 667 | 667 |
| | 2103 | | | Plant, Machinery and Equipment | 333 | 333 |
| | | | | Total Expenditure | 50,433 | 50,433 |
| | | | | Total Financing | 50,433 | 50,433 |
| | | | | Domestic | 50,433 | 50,433 |
| | 11 | | | Domestic Funds | 50,433 | 50,433 |

HEAD 117 - Ministry of Higher Education and Highways

01 - Operational Activities

2 - Administration & Establishment Services (Highways)

Rs. '000

| Sub Project | Object | Item | Finance Code | Category / Object / Item Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|------|--------------|---|----------------|-----------------------|
| | | | | Recurrent Expenditure | 175,033 | 233,033 |
| | | | | Personal Emoluments | 122,177 | 180,177 |
| | 1001 | | | Salaries and Wages | 70,733 | 80,733 |
| | 1002 | | | Overtime and Holiday Payments | 2,332 | 2,332 |
| | 1003 | | | Other Allowances | 49,112 | 97,112 |
| | | | | Travelling Expenses | 2,066 | 2,066 |
| | 1101 | | | Domestic | 733 | 733 |
| | 1102 | | | Foreign | 1,333 | 1,333 |
| | | | | Supplies | 9,188 | 9,188 |
| | 1201 | | | Stationery and office Requisites | 4,000 | 4,000 |
| | 1202 | | | Fuel | 4,888 | 4,888 |
| | 1203 | | | Diets and Uniforms | 167 | 167 |
| | 1205 | | | Other | 133 | 133 |
| | | | | Maintenance Expenditure | 6,334 | 6,334 |
| | 1301 | | | Vehicle | 5,667 | 5,667 |
| | 1302 | | | Plant, Machinery and Equipment | 500 | 500 |
| | 1303 | | | Building and Structures | 167 | 167 |
| | | | | Services | 31,534 | 31,534 |
| | 1401 | | | Transport | 200 | 200 |
| | 1402 | | | Postal and Communication | 3,333 | 3,333 |
| | 1403 | | | Electricity and Water | 6,667 | 6,667 |
| | 1404 | | | Rents and Local Taxes | 16,667 | 16,667 |
| | 1405 | | | Other | 4,667 | 4,667 |
| | | | | Transfers | 3,734 | 3,734 |
| | 1505 | | | Subscriptions and Contributions Fees | 2,667 | 2,667 |
| | 1506 | | | Property Loan Interest to Public Servants | 1,067 | 1,067 |
| | | | | Capital Expenditure | 5,067 | 5,067 |
| | | | | Rehabilitation and Improvement of Capital Assets | 2,200 | 2,200 |
| | 2001 | | | Building and Structures | 333 | 333 |
| | 2002 | | | Plant, Machinery and Equipment | 667 | 667 |
| | 2003 | | | Vehicle | 1,200 | 1,200 |
| | | | | Acquisition of Capital Assets | 2,200 | 2,200 |
| | 2102 | | | Furniture and Office Equipment | 1,533 | 1,533 |
| | 2103 | | | Plant, Machinery and Equipment | 667 | 667 |
| | | | | Capacity Building | 667 | 667 |
| | 2401 | | | Staff Training | 667 | 667 |
| | | | | Total Expenditure | 180,100 | 238,100 |
| | | | | Total Financing | 180,100 | 238,100 |
| | | | | Domestic | 180,100 | 238,100 |
| | 11 | | | Domestic Funds | 180,100 | 238,100 |

HEAD 117 - Ministry of Higher Education and Highways

01 - Operational Activities

11- State Minister's Office (Highways)

Rs. '000

| Sub Project | Object | Item | Finance Code | Category / Object / Item Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|------|--------------|---|------------------|--------------------------|
| | | | | Recurrent Expenditure | | 7,498 |
| | | | | Personal Emoluments | | 3,368 |
| | 1001 | | | Salaries and Wages | | 1,417 |
| | 1002 | | | Overtime and Holiday Payments | | 584 |
| | 1003 | | | Other Allowances | | 1,367 |
| | | | | Travelling Expenses | | 334 |
| | 1101 | | | Domestic | | 167 |
| | 1102 | | | Foreign | | 167 |
| | | | | Supplies | | 1,600 |
| | 1201 | | | Stationery and office Requisites | | 250 |
| | 1202 | | | Fuel | | 1,333 |
| | 1203 | | | Diets and Uniforms | | 17 |
| | | | | Maintenance Expenditure | | 618 |
| | 1301 | | | Vehicle | | 500 |
| | 1302 | | | Plant, Machinery and Equipment | | 84 |
| | 1303 | | | Building and Structures | | 34 |
| | | | | Services | | 1,518 |
| | 1401 | | | Transport | | 600 |
| | 1402 | | | Postal and Communication | | 434 |
| | 1403 | | | Electricity and Water | | 317 |
| | 1405 | | | Other | | 167 |
| | | | | Transfers | | 60 |
| | 1502 | | | Retirements Benefits | | 60 |
| | | | | Capital Expenditure | | 836 |
| | | | | Rehabilitation and Improvement of Capital Assets | | 502 |
| | 2001 | | | Building and Structures | | 84 |
| | 2002 | | | Plant, Machinery and Equipment | | 34 |
| | 2003 | | | Vehicle | | 384 |
| | | | | Acquisition of Capital Assets | | 334 |
| | 2102 | | | Furniture and Office Equipment | | 167 |
| | 2103 | | | Plant, Machinery and Equipment | | 167 |
| | | | | Total Expenditure | | 8,334 |
| | | | | Total Financing | | 8,334 |
| | | | | Domestic | | 8,334 |
| | 11 | | | Domestic Funds | | 8,334 |

HEAD - 117 Minister of Higher Education and Highways

01 - Operational Activities

12 - State Minister's Office (Higher Education)

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|------|--------------|---|---------------|-----------------------|
| | | | | Recurrent Expenditure | 25,000 | 25,000 |
| | | | | Personal Emoluments | 12,400 | 12,400 |
| | 1001 | | | Salaries and Wages | 7,000 | 7,000 |
| | 1002 | | | Overtime and Holiday Payments | 400 | 400 |
| | 1003 | | | Other Allowances | 5,000 | 5,000 |
| | | | | Travelling Expenses | 2,400 | 2,400 |
| | 1101 | | | Domestic | 900 | 900 |
| | 1102 | | | Foreign | 1,500 | 1,500 |
| | | | | Supplies | 3,600 | 3,600 |
| | 1201 | | | Stationery and Office Requisites | 1,000 | 1,000 |
| | 1202 | | | Fuel | 2,500 | 2,500 |
| | 1203 | | | Diets and Uniforms | 100 | 100 |
| | | | | Maintenance Expenditure | 2,750 | 2,750 |
| | 1301 | | | Vehicles | 1,800 | 1,800 |
| | 1302 | | | Plant and Machinery | 350 | 350 |
| | 1303 | | | Buildings and Structures | 600 | 600 |
| | | | | Services | 3,850 | 3,850 |
| | 1401 | | | Transport | 1,000 | 1,000 |
| | 1402 | | | Postal and Communication | 850 | 850 |
| | 1403 | | | Electricity & Water | 500 | 500 |
| | 1404 | | | Rents and Local Taxes | 500 | 500 |
| | 1405 | | | Other | 1,000 | 1,000 |
| | | | | Capital Expenditure | 5,000 | 12,361 |
| | | | | Rehabilitation and Improvement of Capital Assets | 3,100 | 3,100 |
| | 2001 | | | Buildings and Structures | 1,000 | 1,000 |
| | 2002 | | | Plant, Machinery and Equipment | 600 | 600 |
| | 2003 | | | Vehicles | 1,500 | 1,500 |
| | | | | Acquisition of Capital Assets | 1,900 | 9,261 |
| | 2101 | | | Vehicles | | 7,361 |
| | 2102 | | | Furniture and Office Equipment | 1,100 | 1,100 |
| | 2103 | | | Plant, Machinery and Equipment | 800 | 800 |
| | | | | Total Expenditure | 30,000 | 37,361 |
| | | | | Total Financing | 30,000 | 37,361 |
| | | | | Domestic | 30,000 | 37,361 |
| | | | | 11 Domestic Funds | 30,000 | 37,361 |

HEAD - 117 Minister of Higher Education and Highways

01 - Operational Activities

13 - Administration and Establishment Services (Higher Education)

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|------|--------------|--|------------------|-----------------------|
| | | | | Recurrent Expenditure | 240,500 | 240,500 |
| | | | | Personal Emoluments | 49,600 | 49,600 |
| | 1001 | | | Salaries and Wages | 30,000 | 30,000 |
| | 1002 | | | Overtime and Holiday Payments | 1,600 | 1,600 |
| | 1003 | | | Other Allowances | 18,000 | 18,000 |
| | | | | Travelling Expenses | 3,700 | 3,700 |
| | 1101 | | | Domestic | 700 | 700 |
| | 1102 | | | Foreign | 3,000 | 3,000 |
| | | | | Supplies | 12,150 | 12,150 |
| | 1201 | | | Stationery and Office Requisites | 5,000 | 5,000 |
| | 1202 | | | Fuel | 7,000 | 7,000 |
| | 1203 | | | Diets and Uniforms | 150 | 150 |
| | | | | Maintenance Expenditure | 6,750 | 6,750 |
| | 1301 | | | Vehicles | 5,000 | 5,000 |
| | 1302 | | | Plant and Machinery | 1,000 | 1,000 |
| | 1303 | | | Buildings and Structures | 750 | 750 |
| | | | | Services | 27,700 | 27,700 |
| | 1401 | | | Transport | 5,000 | 5,000 |
| | 1402 | | | Postal and Communication | 5,900 | 5,900 |
| | 1403 | | | Electricity & Water | 6,000 | 6,000 |
| | 1404 | | | Rents and Local Taxes | 800 | 800 |
| | 1405 | | | Other | 10,000 | 10,000 |
| | | | | Transfers | 600 | 600 |
| | 1506 | | | Property Loan Interest to Public Servants | 600 | 600 |
| 1 | | | | Scholarships Education Programmes with other | 50,000 | 50,000 |
| | 1405 | | | Other | 50,000 | 50,000 |
| 2 | | | | National Online Distance Education Services (NODES) | 60,000 | 60,000 |
| | 1405 | | | Other | 60,000 | 60,000 |
| 3 | | | | Talent Development Programme | 30,000 | 30,000 |
| | 1405 | | | Other | 30,000 | 30,000 |
| | | | | Capital Expenditure | 5,302,500 | 5,295,139 |
| | | | | Rehabilitation and Improvement of Capital Assets | 2,800 | 2,800 |
| | 2001 | | | Buildings and Structures | 2,000 | 2,000 |
| | 2002 | | | Plant, Machinery and Equipment | 300 | 300 |
| | 2003 | | | Vehicles | 500 | 500 |
| | | | | Acquisition of Capital Assets | 4,700 | 4,700 |
| | 2102 | | | Furniture and Office Equipment | 4,000 | 4,000 |
| | 2103 | | | Plant, Machinery and Equipment | 700 | 700 |
| 4 | | | | Constuction of 60 hostels Complexes | 4,945,000 | 4,945,000 |
| | 2102 | | | Furniture and Office Equipment | 100,000 | 100,000 |
| | 2104 | | | Buildings and Structures | 4,845,000 | 4,845,000 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|--------------------------|--------|------|--------------|---------------------------------------|------------------|-----------------------|
| 5 | | | | University Leadrship Programme | 250,000 | 242,639 |
| | 2401 | | | Staff Training | 250,000 | 242,639 |
| 6 | | | | Pre-orientation Programme | 10,000 | 10,000 |
| | 2401 | | | Staff Training | 10,000 | 10,000 |
| 7 | | | | Kavitha Programme | 90,000 | 90,000 |
| | 2401 | | | Staff Training | 90,000 | 90,000 |
| Total Expenditure | | | | | 5,543,000 | 5,535,639 |
| Total Financing | | | | | 5,543,000 | 5,535,639 |
| | | | | Domestic | 5,543,000 | 5,535,639 |
| | | | | 11 Domestic Funds | 5,543,000 | 5,535,639 |

HEAD 117 - Ministry of Higher Education and Highways

02 - Development Activities

3 - Expressways Development

Rs.'000

| Sub Project | Object | Item | Finance Code | Category / Object / Item Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|------|--------------|--|-------------------|-----------------------|
| | | | | Capital Expenditure | 50,540,000 | 49,940,000 |
| 1 | | | | Southern Transport Development Project (Southern Expressway) | 4,350,000 | 4,350,000 |
| | 2104 | | | Buildings and Structures | | |
| | 2104 | 2 | 12 | Section from Pinnaduwa to Matara (GOSL-China) | 4,300,000 | 4,300,000 |
| | | | 17 | | 50,000 | 50,000 |
| 4 | | | | Colombo - Katunayake Expressway (GOSL-China) | | 15,000 |
| | 2104 | | | Buildings and Structures | | |
| | | | 17 | | | 15,000 |
| 5 | | | | Outer Circular Highway(OCH) | 7,385,000 | 7,300,000 |
| | | 1 | | Section from Kottawa to Kaduwela (GOSL-JICA) | 990,000 | 935,000 |
| | 2104 | | 12 | | 890,000 | 890,000 |
| | 2104 | | 17 | | 100,000 | 45,000 |
| | | 2 | | Section from Kaduwela to Kadawatha (GOSL-JICA) | 6,395,000 | 6,365,000 |
| | 2104 | | 12 | | 6,200,000 | 6,200,000 |
| | | | 17 | | 195,000 | 125,000 |
| | 2105 | | | Land Acquisition | | |
| | | | 17 | | | 40,000 |
| 7 | | | | Central (Northern) Expressway | 200,000 | 200,000 |
| | | | | Feasibility Study, Surveys & Land acquisition | | |
| | 2502 | | | Investments | 200,000 | 200,000 |
| 9 | | | | Extension of Southern Expressway (From Matara to Hambantota) (GOSL- China) | 20,000,000 | 20,200,000 |
| | | | | Feasibility Study, Surveys & Detailed Engineering | | |
| | 2104 | | 12 | Buildings and Structures | 14,000,000 | 14,000,000 |
| | | | 17 | | 6,000,000 | 6,000,000 |
| | 2105 | | 17 | | | 200,000 |
| 10 | | | | Outer Circular Highway(OCH) Kadawatha to Kerawalapitiya (GOSL- China Exim Bank) | 12,000,000 | 12,970,000 |
| | 2104 | | 12 | Buildings and Structures | 9,000,000 | 9,000,000 |
| | | | 17 | | 3,000,000 | 3,509,000 |
| | 2105 | | 17 | Land and land Improvements | | 461,000 |
| 11 | | | | Project for the Development of Intellegient Transport Systems Expressway in Sri Lanka (GOSL-JICA) | 650,000 | 554,000 |
| | 2104 | | 13 | Buildings and Structures | 600,000 | 504,000 |
| | | | 17 | | 50,000 | 50,000 |
| 12 | | | | Rectification of Slope Failure Project on Southern Expressway (GOSL - JICA) | 5,000 | 101,000 |
| | 2502 | | 13 | Investment | | 96,000 |
| | | | 16 | | 5,000 | 5,000 |
| 13 | | | | Colombo - Rathnapura - Pelmadulla Expressway | 200,000 | 200,000 |
| | 2502 | | | | 200,000 | 200,000 |

| Sub Project | Object | Item | Finance Code | Category / Object / Item Description | 2015 Estimate | 2015 Revised Estimate |
|--------------------------------------|--------|------|--------------|--|-------------------|-----------------------|
| 14 | | | | Construction of Roads and Flyover in Hambantota Hub Development Project (GOSL- China Exim Bank) | 5,750,000 | 4,050,000 |
| | 2104 | | 12 | Buildings and Structures | 3,500,000 | 3,500,000 |
| | | | 17 | | 2,250,000 | 550,000 |
| Total Expenditure | | | | | 50,540,000 | 49,940,000 |
| Total Financing | | | | | 50,540,000 | 49,940,000 |
| Domestic | | | | | 12,045,000 | 11,445,000 |
| Domestic Funds | | | | | 400,000 | 400,000 |
| Foreign Funds Related Domestic Funds | | | | | 11,645,000 | 11,045,000 |
| Foreign | | | | | 38,495,000 | 38,495,000 |
| Foreign Loans | | | | | 37,890,000 | 37,890,000 |
| Foreign Grants | | | | | 600,000 | 600,000 |
| Counterpart Funds | | | | | 5,000 | 5,000 |

HEAD 117 - Ministry of Higher Education and Highways

02 - Development Activities

4 - Highways Development

Rs. '000

| Sub Project | Object | Item | Finance Code | Category / Object / Item Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|------|--------------|---|-------------------|-----------------------|
| | | | | Capital Expenditure | 80,857,000 | 82,315,000 |
| 1 | | | | Road Maintenance Trust Fund (Maintenance of Roads and Bridges) | 5,000,000 | 5,000,000 |
| | 2001 | | | Buildings and Structures | 5,000,000 | 5,000,000 |
| 9 | | | | National Highway Sector Project (NHSP) - (GOSL-ADB) | | 661,542 |
| | 2001 | 17 | | Buildings and Structures | | 159,256 |
| | 2104 | 17 | | | | 500,000 |
| | 2105 | 17 | | | | 2,286 |
| 13 | | | | Padeniya - Anuradhapura Road (GOSL- EDCF) | | 30,000 |
| | 2105 | 17 | | Land and Land Improvements | | 30,000 |
| 15 | | | | Road Sector Assistance Project (RSAP) II - (GOSL-WB) | 4,700,000 | 4,700,000 |
| | 2001 | 12 | | Buildings and Structures | | 500,000 |
| | 2104 | 12 | | Buildings and Structures | 4,500,000 | 4,000,000 |
| | | 17 | | | 200,000 | 200,000 |
| 17 | | | | Road Network Development for Hambantota International Hub Development | 300,000 | 300,000 |
| | 2104 | | | Buildings and Structures | 300,000 | 300,000 |
| 18 | | | | Rehabilitation of Hatton- Nuwara Eliya Road (GOSL- EDCF) | 1,200,000 | 2,640,000 |
| | 2001 | 12 | | Buildings and Structures | 1,000,000 | 2,400,000 |
| | | 17 | | | 200,000 | 200,000 |
| | 2105 | 17 | | Land and Land Improvements | | 40,000 |
| 19 | | | | Improvement of National Road Network in Northern Province (GOSL-China) | 5,295,000 | 5,295,000 |
| | 2104 | 12 | | Buildings and Structures | 5,100,000 | 5,100,000 |
| | | 17 | | | 195,000 | 195,000 |
| 20 | | | | Northern Road Connectivity Project (GOSL-ADB) | 1,360,000 | 1,360,000 |
| | 2104 | 12 | | Buildings and Structures | 1,350,000 | 1,350,000 |
| | | 17 | | | 10,000 | 10,000 |
| 21 | | | | Traffic Management and Road safety Improvement | 50,000 | 50,000 |
| | 2104 | | | | 50,000 | 50,000 |
| 22 | | | | Traffic Management in Greater Colombo Area | 50,000 | 50,000 |
| | 2104 | | | Buildings and Structures | 50,000 | 50,000 |
| 23 | | | | Rehabilitation of Peradeniya-Badulla Road from Badulla to Chenkalady (GOSL - Saudi Fund) | 810,000 | 110,000 |
| | 2104 | 12 | | Buildings and Structures | 800,000 | 100,000 |
| | | 17 | | | 10,000 | 10,000 |
| 26 | | | | Rehabilitation & Improvement of Priority Roads Projects I (GOSL- China Dev. Bank) | 3,850,000 | 3,850,000 |
| | 2104 | 12 | | Buildings and Structures | 3,500,000 | 3,500,000 |
| | | 17 | | | 350,000 | 350,000 |

| Sub Project | Object | Item | Finance Code | Category / Object / Item Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|------|--------------|---|-------------------|-----------------------|
| 27 | | | | Rehabilitation & Improvement of Priority Roads Projects II (GOSL- China Dev. Bank) | 18,800,000 | 18,800,000 |
| | 2104 | | 12 | Buildings and Structures | 17,000,000 | 17,000,000 |
| | | | 17 | | 1,800,000 | 1,800,000 |
| 28 | | | | National Highway Sector Project (NHSP) Supplementary Loan (GOSL-ADB) | 2,590,000 | 3,190,000 |
| | 2104 | | 12 | Buildings and Structures | 1,700,000 | 2,200,000 |
| | | | 14 | | 90,000 | 90,000 |
| | | | 17 | | 800,000 | 800,000 |
| | 2105 | | 17 | Land and Land Improvements | | 100,000 |
| 29 | | | | Road Network Development Project - 9/574 (GOSL-SFD) | 1,860,000 | 3,830,000 |
| | 2104 | | 12 | Buildings and Structures | 1,460,000 | 3,530,000 |
| | | | 17 | | 400,000 | 300,000 |
| 30 | | | | Northern Road Connectivity Project -Supplementary Loan (GOSL-ADB) | 2,525,000 | 2,525,000 |
| | 2104 | | 12 | Buildings and Structures | 2,500,000 | 2,500,000 |
| | | | 17 | | 25,000 | 21,700 |
| | 2105 | | 17 | Land and Land Improvements | | 3,300 |
| 31 | | | | Road Network Development Project - 1452p (GOSL - OPEC) | 930,000 | 1,460,000 |
| | 2104 | | 12 | Buildings and Structures | 800,000 | 1,300,000 |
| | | | 17 | | 130,000 | 130,000 |
| | 2105 | | 17 | Land and Land Improvements | | 30,000 |
| 32 | | | | Colombo National Highways Project- 1511pb (GOSL - OPEC) | 2,100,000 | 1,200,000 |
| | 2104 | | 12 | Buildings and Structures | 2,000,000 | 1,100,000 |
| | | | 17 | | 100,000 | 100,000 |
| 35 | | | | Technical Assistant for Southern Highway Investment Programme- Western Province (GOSL - ADB) | 10,000 | 10,000 |
| | 2502 | | 12 | Investments | 10,000 | 10,000 |
| 39 | | | | Rehabilitation & Improvement of Priority Roads Projects 3-Phase I (GOSL-China Dev. Bank) | 14,300,000 | 14,300,000 |
| | 2104 | | 12 | Buildings and Structures | 12,000,000 | 12,000,000 |
| | | | 17 | | 2,300,000 | 2,300,000 |
| 40 | | | | Western Province National Highways Project (GOSL- OFID) | 762,000 | 50,000 |
| | 2104 | | 12 | Buildings and Structures | 712,000 | 12,000 |
| | | | 17 | | 50,000 | 38,000 |
| 41 | | | | Rehabilitation of Peradeniya-Badulla Road from Badulla to Chenkalady (GOSL-OFID) | 810,000 | 110,000 |
| | 2104 | | 12 | Buildings and Structures | 800,000 | 100,000 |
| | | | 17 | | 10,000 | 10,000 |
| 42 | | | | Expressway Connectivity Improvement Plan Project (GOSL-ADB) | | 105,000 |
| | 2104 | | 12 | Buildings and Structures | | 100,000 |

| Sub Project | Object | Item | Finance Code | Category / Object / Item Description | 2015 Estimate | 2015 Revised Estimate |
|--------------------------------------|--------|------|--------------|---|-------------------|-----------------------|
| | | | 17 | | | 5,000 |
| 43 | | | | Southern Road Connectivity Project (GOSL-ADB) | 2,255,000 | 1,388,458 |
| | 2104 | | 12 | Buildings and Structures | 1,400,000 | 800,000 |
| | | | 14 | | 80,000 | 80,000 |
| | | | 17 | | 775,000 | 506,458 |
| | 2105 | | 17 | Land and Land Improvements | | 2,000 |
| 44 | | | | Integrated Road Investment Programme - (I Road) (GOSL-ADB) | 11,300,000 | 11,300,000 |
| | 2104 | | 12 | Buildings and Structures | 11,000,000 | 11,000,000 |
| | | | 17 | | 300,000 | 300,000 |
| Total Expenditure | | | | | 80,857,000 | 82,315,000 |
| Total Financing | | | | | 80,857,000 | 82,315,000 |
| Domestic | | | | | 13,055,000 | 13,543,000 |
| Domestic Funds | | | | | 5,400,000 | 5,400,000 |
| Foreign Funds Related Domestic Funds | | | | | 7,655,000 | 8,143,000 |
| Foreign | | | | | 67,802,000 | 68,772,000 |
| Foreign Loans | | | | | 67,632,000 | 68,602,000 |
| Reimbursable Foreign Loans | | | | | 170,000 | 170,000 |

HEAD 117 - Ministry of Higher Education and Highways

02 - Development Activities

5 - Widening & Improvements of Roads

Rs. '000

| Sub Project | Object | Item | Finance Code | Category / Object / Item Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|------|--------------|--------------------------------------|------------------|-----------------------|
| | | | | Capital Expenditure | 9,650,000 | 12,450,000 |
| 1 | | | | Colombo | 1,400,000 | 1,400,000 |
| | 2104 | | | Builsings and Structures | 1,400,000 | 1,400,000 |
| 2 | | | | Gampaha | 1,000,000 | 1,000,000 |
| | 2104 | | | Builsings and Structures | 1,000,000 | 1,000,000 |
| 3 | | | | Kalutara | 700,000 | 700,000 |
| | 2104 | | | Builsings and Structures | 700,000 | 700,000 |
| 4 | | | | Kandy | 500,000 | 500,000 |
| | 2104 | | | Builsings and Structures | 500,000 | 500,000 |
| 5 | | | | Matale | 250,000 | 250,000 |
| | 2104 | | | Builsings and Structures | 250,000 | 250,000 |
| 6 | | | | Nuwaraeliya | 200,000 | 200,000 |
| | 2104 | | | Builsings and Structures | 200,000 | 200,000 |
| 7 | | | | Matara | 500,000 | 500,000 |
| | 2104 | | | Builsings and Structures | 500,000 | 500,000 |
| 8 | | | | Galle | 350,000 | 350,000 |
| | 2104 | | | Builsings and Structures | 350,000 | 350,000 |
| 9 | | | | Hambantota | 600,000 | 600,000 |
| | 2104 | | | Builsings and Structures | 600,000 | 600,000 |
| 10 | | | | Jaffna | 100,000 | 100,000 |
| | 2104 | | | Builsings and Structures | 100,000 | 100,000 |
| 11 | | | | Kilinochchi | 200,000 | 200,000 |
| | 2104 | | | Builsings and Structures | 200,000 | 200,000 |
| 12 | | | | Mannar | 200,000 | 200,000 |
| | 2104 | | | Builsings and Structures | 200,000 | 200,000 |
| 13 | | | | Vavuniya | 100,000 | 100,000 |
| | 2104 | | | Builsings and Structures | 100,000 | 100,000 |
| 14 | | | | Mullaitivu | 200,000 | 200,000 |
| | 2104 | | | Builsings and Structures | 200,000 | 200,000 |
| 15 | | | | Batticaloa | 100,000 | 100,000 |
| | 2104 | | | Builsings and Structures | 100,000 | 100,000 |
| 16 | | | | Ampara | 150,000 | 150,000 |
| | 2104 | | | Builsings and Structures | 150,000 | 150,000 |
| 17 | | | | Trincomalee | 100,000 | 100,000 |
| | 2104 | | | Builsings and Structures | 100,000 | 100,000 |
| 18 | | | | Kurunegala | 300,000 | 300,000 |
| | 2104 | | | Builsings and Structures | 300,000 | 300,000 |
| 19 | | | | Puttalam | 100,000 | 100,000 |
| | 2104 | | | Builsings and Structures | 100,000 | 100,000 |
| 20 | | | | Anuradhapura | 350,000 | 350,000 |
| | 2104 | | | Builsings and Structures | 350,000 | 350,000 |
| 21 | | | | Polonnaruwa | 300,000 | 300,000 |
| | 2104 | | | Builsings and Structures | 300,000 | 300,000 |

| Sub Project | Object | Item | Finance Code | Category / Object / Item Description | 2015 Estimate | 2015 Revised Estimate |
|--------------------------|--------|------|--------------|--|------------------|-----------------------|
| 22 | | | | Badulla | 300,000 | 300,000 |
| | 2104 | | | Builsings and Structures | 300,000 | 300,000 |
| 23 | | | | Monaragala | 200,000 | 200,000 |
| | 2104 | | | Builsings and Structures | 200,000 | 200,000 |
| 24 | | | | Kegalle | 350,000 | 350,000 |
| | 2104 | | | Builsings and Structures | 350,000 | 350,000 |
| 25 | | | | Ratnapura | 250,000 | 250,000 |
| | 2104 | | | Builsings and Structures | 250,000 | 250,000 |
| 26 | | | | Tax Component | 850,000 | 850,000 |
| | 2502 | | | Investment | 850,000 | 850,000 |
| 29 | | | | National Savings Bank (NSB) Funded Projects | | 2,800,000 |
| | 2104 | | | Builsings and Structures | | 2,800,000 |
| Total Expenditure | | | | | 9,650,000 | 12,450,000 |
| Total Financing | | | | | 9,650,000 | 12,450,000 |
| Domestic | | | | | 9,650,000 | 12,450,000 |
| Domestic Funds | | | | | 9,650,000 | 12,450,000 |

HEAD 117 - Ministry of Higher Education and Highways

02 - Development Activities

6 - Construction of Bridges and Fly Overs

Rs. '000

| Sub Project | Object | Item | Finance Code | Category / Object / Item Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|------|--------------|--|-------------------|-----------------------|
| | | | | Capital Expenditure | 14,262,200 | 14,139,200 |
| 2 | | | | Rehabilitation and Reconstruction of Bridges - 466/627 (GOSL-Kuwait) | | 47,000 |
| | 2104 | | 12 | Buildings and Structures | | 35,000 |
| | | | 17 | | | 12,000 |
| 8 | | | | Reconstruction of Damaged/ Weak Bridges on National Highways | 200,000 | 200,000 |
| | 2104 | | | Buildings and Structures | 200,000 | 200,000 |
| 14 | | | | Construction of Rural Bridges using old Bridge component | 50,000 | 550,000 |
| | 2104 | | | Buildings and Structures | 50,000 | 550,000 |
| 16 | | | | Regional Bridge Project -(GOSL- UK) Phase II | 4,000,000 | 3,900,000 |
| | 2104 | | 12 | Buildings and Structures | 2,500,000 | 2,500,000 |
| | | | 17 | | 1,500,000 | 1,400,000 |
| 17 | | | | Reconstruction of 25 Bridges on National Highways (GOSL- Kuwait) | 850,000 | 700,000 |
| | 2104 | | 12 | Buildings and Structures | 650,000 | 500,000 |
| | | | 17 | | 200,000 | 200,000 |
| 18 | | | | Reconstruction of 46 Bridges Widening and Reconstruction of Bridges on National Road Network (GOSL- France) | 1,225,000 | 1,575,000 |
| | 2104 | | 12 | Buildings and Structures | 225,000 | 575,000 |
| | | | 17 | | 1,000,000 | 1,000,000 |
| 19 | | | | Major Bridge Construction Project of National Road | 4,800,000 | 4,000,000 |
| | 2104 | | 12 | Buildings and Structures | 3,800,000 | 3,000,000 |
| | | | 17 | | 1,000,000 | 1,000,000 |
| 20 | | | | Construction of Kochchikade Bridge on Peliyagoda-Puttalm Road (GOSL-Austria) | 340,000 | 340,000 |
| | 2104 | | 12 | Buildings and Structures | 300,000 | 300,000 |
| | | | 17 | | 40,000 | 40,000 |
| 21 | | | | Second New Kelani Bridge Construction Project (GOSL- JICA) | 2,773,000 | 2,773,000 |
| | 2104 | | 12 | Buildings and Structures | 2,141,000 | 2,141,000 |
| | | | 17 | | 632,000 | 632,000 |
| 22 | | | | Establishment of Bridge Maintenance System (BMS) and Bridge Assessment Unit (BAU) in the Road Development Authority (GOSL - JICA) | 24,200 | 24,200 |
| | 2502 | | 17 | Investments | 24,200 | 24,200 |
| 23 | | | | Rehabilitation of Thattuthurai Causeway & Road -SFD - I | | 30,000 |
| | 2104 | | 12 | Buildings and Structures | | 29,900 |
| | | | 17 | | | 100 |
| | | | | Total Expenditure | 14,262,200 | 14,139,200 |

| Sub Project | Object | Item | Finance Code | Category / Object / Item Description | 2015 Estimate | 2015 Revised Estimate |
|--------------------------------------|--------|------|--------------|--------------------------------------|-------------------|--------------------------|
| Total Financing | | | | | 14,262,200 | 14,139,200 |
| Domestic | | | | | 4,646,200 | 5,058,300 |
| Domestic Funds | | | | | 250,000 | 750,000 |
| Foreign Funds Related Domestic Funds | | | | | 4,396,200 | 4,308,300 |
| Foreign | | | | | 9,616,000 | 9,080,900 |
| Foreign Loans | | | | | 9,616,000 | 9,080,900 |

HEAD 117 - Ministry of Higher Education and Highways

02 - Development Activities

7 - Natural Disaster Affected Road Rehabilitation

Rs. '000

| Sub Project | Object | Item | Finance Code | Category / Object / Item Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|------|--------------|---|----------------|-----------------------|
| | | | | Capital Expenditure | 450,000 | 450,000 |
| 13 | | | | Landslide Disaster Protection Project of National Road Network (GOSL-JICA) | 450,000 | 450,000 |
| | 2104 | | 12 | Buildings and Structures | 350,000 | 350,000 |
| | | | 17 | | 100,000 | 100,000 |
| | | | | Total Expenditure | 450,000 | 450,000 |
| | | | | Total Financing | 450,000 | 450,000 |
| | | | | Domestic | 100,000 | 100,000 |
| | | | | Foreign Funds Related Domestic Funds | 100,000 | 100,000 |
| | | | | Foreign | 350,000 | 350,000 |
| | | | | Foreign Loans | 350,000 | 350,000 |

HEAD 117 - Ministry of Higher Education and Highways
02 - Development Activities and Investment Promotion
8 - Institutional Support

Rs. '000

| Sub Project | Object | Item | Finance Code | Category / Object / Item Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|------|--------------|---|-------------------|--------------------------|
| | | | | Capital Expenditure | 21,380,000 | 21,380,000 |
| 1 | | | | Transfers to RDA | 6,000,000 | 6,000,000 |
| | 2201 | | | Public Institution | 6,000,000 | 6,000,000 |
| 2 | | | | Acquisition of Capital Assets | 110,000 | 110,000 |
| | 2102 | | | Furniture and Office Equipment | 10,000 | 10,000 |
| | 2103 | | | Plant, Machinery | 100,000 | 100,000 |
| 3 | | | | Rehabilitation & Improvement of Capital Assets | 10,000 | 10,000 |
| | 2001 | | | Buildings & Structures | 10,000 | 10,000 |
| 4 | | | | Human Resources Development | 10,000 | 10,000 |
| | 2401 | | | Staff Training | 10,000 | 10,000 |
| 6 | | | | Road Project Preparatory Facility (Including Provincial Roads)-(GOSL-ADB) | 150,000 | 150,000 |
| | 2502 | | 12 | Investments | 125,000 | 125,000 |
| | | | 17 | | 25,000 | 25,000 |
| 7 | | | | Surveys, Investigations and Feasibility Studies | 100,000 | 100,000 |
| | 2502 | | | Investments | 100,000 | 100,000 |
| 8 | | | | Land Acquisition for Completed and Ongoing Projects | 3,000,000 | 3,000,000 |
| | 2105 | | | Lands and Land Improvements | 3,000,000 | 3,000,000 |
| 9 | | | | Government Guaranteed Local Bank Funded Projects - Interest & Loan Repayment | 12,000,000 | 12,000,000 |
| | 2502 | | | Investments | 12,000,000 | 12,000,000 |
| | | | | Total Expenditure | 21,380,000 | 21,380,000 |
| | | | | Total Financing | 21,380,000 | 21,380,000 |
| | | | | Domestic | 21,255,000 | 21,255,000 |
| | | | | Domestic Funds | 21,230,000 | 21,230,000 |
| | | | | Foreign Funds Related Domestic Funds | 25,000 | 25,000 |
| | | | | Foreign | 125,000 | 125,000 |
| | | | | Foreign Loans | 125,000 | 125,000 |

HEAD 117 - Ministry of Higher Education and Highways

02 - Development Activities

9 - "Maga Neguma" Connecting Villages

Rs. '000

| Sub Project | Object | Item | Finance Code | Category / Object / Item Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|------|--------------|--|------------------|-----------------------|
| | | | | Capital Expenditure | 2,250,000 | 4,250,000 |
| 1 | | | | Maga Neguma Connecting Villages | 2,000,000 | 4,000,000 |
| | 2001 | | | Buildings and Structures | 2,000,000 | 4,000,000 |
| 4 | | | | Deyata Kirula Connecting Villages | 250,000 | 250,000 |
| | 2502 | | | Investments | 250,000 | 250,000 |
| | | | | Total Expenditure | 2,250,000 | 4,250,000 |
| | | | | Total Financing | 2,250,000 | 4,250,000 |
| | | | | Domestic | 2,250,000 | 4,250,000 |
| | | | | Domestic Funds | 2,250,000 | 4,250,000 |

HEAD - 117 Minister of Higher Education and Highways

02 - Development Activities

14 - Insitutional Assistance for Quality Improvements in Higher Education

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|------------------------|--------|------|--------------|--|------------------|-----------------------|
| | | | | Recurrent Expenditure | 819,000 | 1,041,000 |
| 1 | | | | Sri Lanka Institute of Advanced Technological Education | 529,000 | 652,000 |
| | 1503 | | | Public Institutions | 529,000 | 652,000 |
| 2 | | | | Bikku University of Sri Lanka | 124000 | 163,000 |
| | 1503 | | | Public Institutions | 124000 | 163,000 |
| 3 | | | | Buddhist and Pali University of Sri Lanka | 166,000 | 226,000 |
| | 1503 | | | Public Institutions | 166,000 | 226,000 |
| | | | | Capital Expenditure | 870,000 | 870,000 |
| 1 | | | | Sri Lanka Institute of Advanced Technological Education | 450,000 | 450,000 |
| | 2201 | | | Public Institutions | 450,000 | 450,000 |
| 2 | | | | Bikku University of Sri Lanka | 305,000 | 305,000 |
| | 2201 | | | Public Institutions | 305,000 | 305,000 |
| 3 | | | | Buddhist and Pali University of Sri Lanka | 115,000 | 115,000 |
| | 2201 | | | Public Institutions | 115,000 | 115,000 |
| | | | | Total Expenditure | 1,689,000 | 1,911,000 |
| Total Financing | | | | | 1,689,000 | 1,911,000 |
| | | | | Domestic | 1,689,000 | 1,911,000 |
| | | | | 11 Domestic Funds | 1,689,000 | 1,911,000 |

HEAD - 117 Minister of Higher Education and Highways

02 - Development Activities

15 - Higher Educational Development Project

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|------|--------------|---|------------------|-----------------------|
| | | | | Capital Expenditure | 3,063,000 | 3,165,913 |
| 12 | | | | Rehabilitation and Reconstruction of Universities in the Tsunami Affected Areas (GOSL/Kuwait) | 33,000 | 18,000 |
| | 2104 | | | Buildings and Structures | 33,000 | 18,000 |
| | | 14 | | | 18,000 | 18,000 |
| | | 17 | | | 15,000 | |
| 18 | | | | Higher Education for the 21st Century Project (GOSL/WB) | 1,000,000 | 1,300,000 |
| | 2102 | 12 | | Furniture and Office Equipment | 75,000 | 75,000 |
| | 2104 | 12 | | Buildings and Structures | 100,000 | 100,000 |
| | 2401 | 12 | | Staff Training | 825,000 | 1,125,000 |
| 21 | | | | The Development Plan for South Eastern University Phase 1 "B" - (GOSL/Kuwait) | 470,000 | 470,000 |
| | 2502 | | | Investments | 470,000 | 470,000 |
| | | 12 | | | 10,000 | 10,000 |
| | | 14 | | | 400,000 | 400,000 |
| | | 17 | | | 60,000 | 60,000 |
| 26 | | | | Establishment of Faculty of Engineering in Killinochchi-University of Jaffna - (GOSL/India) | 250,000 | 150,000 |
| | 2502 | 13 | | Investments | 250,000 | 150,000 |
| 27 | | | | SATREPS Project for Development of pollution control & environment restoration technologies of waste landfill sites -(GOSL/JICA) | 61,450 | 61,450 |
| | 2502 | | | Investments | 61,450 | 61,450 |
| | | 13 | | | 45,200 | 45,200 |
| | | 17 | | | 16,250 | 16,250 |
| 29 | | | | Building Research Excellence in Wildlife and Human Health in Sri Lanka(Canada) | | 9,089 |
| | 2502 | 13 | | Investments | | 9,089 |
| 32 | | | | Construction of Institute of Technology - University of Moratuwa (GOSL/China) | | 102,913 |
| | 2502 | | | Investments | | 102,913 |
| 34 | | | | Establishment of Faculty of Agriculture in Killinochchi/ University of Jaffna (India) | 250,000 | 150,000 |
| | 2502 | 13 | | Investments | 250,000 | 150,000 |
| 35 | | | | Erausmus Mundas Action 2 lot 9, EXPERTS - (Germany) | | 523 |
| | 2502 | 13 | | Investments | | 523 |
| 36 | | | | Norwegian Programme for Capacity Building in Higher Education & Research Development (NORHED) Project | | 3,230 |
| | 2502 | 13 | | Investments | | 3,230 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|--------------------------|--------|------|--------------|--|------------------|-----------------------|
| 37 | | | | University Township Project - Wayamba university (GOSL/Saudi) | 92,550 | 79,362 |
| | 2502 | | | Investments | 92,550 | 79,362 |
| | | | 12 | | 50,000 | 50,000 |
| | | | 17 | | 42,550 | 29,362 |
| 38 | | | | Recommendation on the Construction of State of Art Auditorium with well equipped Theatre facility for the University of Ruhuna (GOSL/India) | 306,000 | 306,000 |
| | 2502 | | | Investments | 306,000 | 306,000 |
| | | | 13 | | 270,000 | 270,000 |
| | | | 17 | | 36,000 | 36,000 |
| 39 | | | | Skills Sector Development Programme (SLIATE) | 600,000 | 496,247 |
| | 2502 | | | Investments | 600,000 | 496,247 |
| 41 | | | | Waso - Asia Project (NORAD) | | 19,099 |
| | 2502 | | 13 | Investments | | 19,099 |
| Total Expenditure | | | | | 3,063,000 | 3,165,913 |
| Total Financing | | | | | 3,063,000 | 3,165,913 |
| | | | | Domestic | 769,800 | 740,772 |
| | | | 11 | Domestic Funds | 600,000 | 599,160 |
| | | | 17 | Foreign Finance Associated Costs | 169,800 | 141,612 |
| | | | | Foreign | 2,293,200 | 2,425,141 |
| | | | 12 | Foreign Loans | 1,060,000 | 1,360,000 |
| | | | 13 | Foreign Grants | 815,200 | 647,141 |
| | | | 14 | Reimbursable Foreign Loans | 418,000 | 418,000 |

**Head 214 - University Grants Commission
Summary**

Rs. '000

| Description | 2015 Estimate | 2015 Revised Estimate |
|------------------------------|-------------------|-----------------------------|
| Recurrent Expenditure | 21,872,000 | 25,898,000 |
| Transfers | 21,872,000 | 25,898,000 |
| Public Institutions | 21,872,000 | 25,898,000 |
| Capital Expenditure | 8,860,000 | 8,860,000 |
| Capital Transfers | 8,860,000 | 8,860,000 |
| Public Institutions | 8,860,000 | 8,860,000 |
| Total Expenditure | 30,732,000 | 34,758,000 |
| Total Financing | 30,732,000 | 34,758,000 |
| Domestic | 30,732,000 | 34,758,000 |

HEAD - 214 University Grants Commission
02 - Development Activities
01 - Development of Universities

Rs '000

| Sub Project | Object | Item Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|-------------------------|---|-------------------|-----------------------------|
| | | | Recurrent Expenditure | 21,872,000 | 25,898,000 |
| 1 | | | University Grants Commission | 1,045,000 | 1,794,000 |
| | 1503 | | Public Institutions | 1,045,000 | 1,794,000 |
| 2 | | | University of Peradeniya | 3,400,000 | 4,081,000 |
| | 1503 | | Public Institutions | 3,400,000 | 4,081,000 |
| 3 | | | University of Colombo | 2,100,000 | 2,238,000 |
| | 1503 | | Public Institutions | 2,100,000 | 2,238,000 |
| 4 | | | University of Sri Jayawardenepura | 2,000,000 | 2,360,000 |
| | 1503 | | Public Institutions | 2,000,000 | 2,360,000 |
| 5 | | | University of Kelaniya | 1,900,000 | 2,264,000 |
| | 1503 | | Public Institutions | 1,900,000 | 2,264,000 |
| 6 | | | University of Moratuwa | 1,400,000 | 1,579,000 |
| | 1503 | | Public Institutions | 1,400,000 | 1,579,000 |
| 7 | | | University of Jaffna/ Vavuniya Campus | 1,415,000 | 1,722,000 |
| | 1503 | | Public Institutions | 1,415,000 | 1,722,000 |
| 8 | | | University of Ruhuna | 1,650,000 | 2,152,000 |
| | 1503 | | Public Institutions | 1,650,000 | 2,152,000 |
| 9 | | | Open University of Sri Lanka | 1,000,000 | 1,000,000 |
| | 1503 | | Public Institutions | 1,000,000 | 1,000,000 |
| 10 | | | Eastern University of Sri Lanka | 700,000 | 797,000 |
| | 1503 | | Public Institutions | 700,000 | 797,000 |
| 11 | | | South -Eastern University of Sri Lanka | 642,000 | 780,000 |
| | 1503 | | Public Institutions | 642,000 | 780,000 |
| 12 | | | Rajarata University of Sri Lanka | 915,000 | 949,000 |
| | 1503 | | Public Institutions | 915,000 | 949,000 |
| 13 | | | Sabaragamuwa University of Sri Lanka | 770,000 | 861,000 |
| | 1503 | | Public Institutions | 770,000 | 861,000 |
| 14 | | | Wayamba University of Sri Lanka | 750,000 | 827,000 |
| | 1503 | | Public Institutions | 750,000 | 827,000 |
| 15 | | | Uva Wellassa University of Sri Lanka | 450,000 | 450,000 |
| | 1503 | | Public Institutions | 450,000 | 450,000 |
| 16 | | | University of Visual and Performing Arts | 600,000 | 706,000 |
| | 1503 | | Public Institutions | 600,000 | 706,000 |
| 17 | | | Trincomalee Campus | 160,000 | 160,000 |
| | 1503 | | Public Institutions | 160,000 | 160,000 |
| 19 | | | Other Postgraduate Institutes | 100,000 | 114,000 |
| | 1503 | | Public Institutions | 100,000 | 114,000 |
| 20 | | | Other Higher Educational Institutes | 820,000 | 1,000,000 |
| | 1503 | | Public Institutions | 820,000 | 1,000,000 |
| 21 | | | Postgraduate Institute of Medicine | 55,000 | 64,000 |
| | 1503 | | Public Institutions | 55,000 | 64,000 |
| | | | Capital Expenditure | 8,860,000 | 8,860,000 |

| Sub Project | Object | Item Finance Code | Category/Object/Item Description | 2015 Estimate | 2015 Revised Estimate |
|--------------------------|--------|-------------------|---|-------------------|-----------------------|
| 1 | | | University Grants Commission | 535,000 | 324,000 |
| | 2201 | | Public Institutions | 535,000 | 324,000 |
| 2 | | | University of Peradeniya | 800,000 | 900,000 |
| | 2201 | | Public Institutions | 800,000 | 900,000 |
| 3 | | | University of Colombo | 600,000 | 615,000 |
| | 2201 | | Public Institutions | 600,000 | 615,000 |
| 4 | | | University of Sri Jayawardenepura | 725,000 | 825,000 |
| | 2201 | | Public Institutions | 725,000 | 825,000 |
| 5 | | | University of Kelaniya | 700,000 | 700,000 |
| | 2201 | | Public Institutions | 700,000 | 700,000 |
| 6 | | | University of Moratuwa | 495,000 | 565,000 |
| | 2201 | | Public Institutions | 495,000 | 565,000 |
| 7 | | | University of Jaffna/ Vavuniya Campus | 600,000 | 686,000 |
| | 2201 | | Public Institutions | 600,000 | 686,000 |
| 8 | | | University of Ruhuna | 525,000 | 525,000 |
| | 2201 | | Public Institutions | 525,000 | 525,000 |
| 9 | | | Open University of Sri Lanka | 80,000 | 80,000 |
| | 2201 | | Public Institutions | 80,000 | 80,000 |
| 10 | | | Eastern University of Sri Lanka | 470,000 | 470,000 |
| | 2201 | | Public Institutions | 470,000 | 470,000 |
| 11 | | | South -Eastern University of Sri Lanka | 260,000 | 260,000 |
| | 2201 | | Public Institutions | 260,000 | 260,000 |
| 12 | | | Rajarata University of Sri Lanka | 460,000 | 500,000 |
| | 2201 | | Public Institutions | 460,000 | 500,000 |
| 13 | | | Sabaragamuwa University of Sri Lanka | 385,000 | 370,000 |
| | 2201 | | Public Institutions | 385,000 | 370,000 |
| 14 | | | Wayamba University of Sri Lanka | 260,000 | 350,000 |
| | 2201 | | Public Institutions | 260,000 | 350,000 |
| 15 | | | Uva Wellassa University of Sri Lanka | 260,000 | 260,000 |
| | 2201 | | Public Institutions | 260,000 | 260,000 |
| 16 | | | University of Visual and Performing Arts | 260,000 | 260,000 |
| | 2201 | | Public Institutions | 260,000 | 260,000 |
| 17 | | | Trincomalee Campus | 210,000 | 210,000 |
| | 2201 | | Public Institutions | 210,000 | 210,000 |
| 19 | | | Other Postgraduate Institutes | 85,000 | 85,000 |
| | 2201 | | Public Institutions | 85,000 | 85,000 |
| 20 | | | Other Higher Educational Institutes | 475,000 | 475,000 |
| | 2201 | | Public Institutions | 475,000 | 475,000 |
| 21 | | | Postgraduate Institute of Medicine | 675,000 | 400,000 |
| | 2201 | | Public Institutions | 675,000 | 400,000 |
| Total Expenditure | | | | 30,732,000 | 34,758,000 |
| Total Financing | | | | 30,732,000 | 34,758,000 |
| Domestic | | | | 30,732,000 | 34,758,000 |
| 11 Domestic Funds | | | | 30,732,000 | 34,758,000 |

Ministry of Agriculture

**Ministry of Agriculture
Summary**

Rs '000

| Description | 2015 Estimate | 2015 Revised Estimate |
|---|-------------------|-----------------------------|
| Recurrent Expenditure | 45,692,575 | 46,758,051 |
| Personal Emoluments | 7,048,170 | 8,080,709 |
| Salaries and Wages | 4,124,500 | 4,134,082 |
| Overtime | 48,900 | 50,223 |
| Other Allowances | 2,874,770 | 3,896,403 |
| Traveling Expenses | 169,250 | 169,650 |
| Domestic | 145,500 | 145,700 |
| Foreign | 23,750 | 23,950 |
| Supplies | 202,305 | 213,431 |
| Stationary and Office Requisites | 54,550 | 54,800 |
| Fuel | 100,530 | 111,386 |
| Diets and Uniforms | 28,325 | 28,345 |
| Other | 18,900 | 18,900 |
| Maintenance Expenditure | 99,700 | 102,750 |
| Vehicles | 71,600 | 74,500 |
| Plant and Machinery | 17,100 | 17,200 |
| Buildings and Structures | 11,000 | 11,050 |
| Services | 327,050 | 335,991 |
| Transport | 4,100 | 4,550 |
| Postal and Communication | 45,850 | 57,091 |
| Electricity and Water | 94,700 | 94,750 |
| Rents and Local Taxes | 7,150 | 7,150 |
| Other | 175,250 | 172,450 |
| Transfers | 37,846,100 | 37,855,520 |
| Public Institutions | 2,618,000 | 2,630,420 |
| Development Subsidies | 35,100,000 | 35,100,000 |
| Subscriptions and Contributions Fees | 44,000 | 41,000 |
| Property Loan Interest to Public Servants | 84,100 | 84,100 |
| Capital Expenditure | 5,318,750 | 5,337,700 |
| Rehabilitation and Improvement of Capital Assets | 447,450 | 456,000 |
| Buildings and Structures | 316,700 | 324,800 |
| Plant, Machinery & Equipment | 46,250 | 46,300 |
| Vehicles | 84,500 | 84,900 |
| Acquisition of Capital Assets | 924,500 | 904,900 |
| Vehicles | - | 3,418 |
| Furniture & Office Equipment | 120,500 | 120,700 |
| Plant, Machinery and Equipment | 72,000 | 72,200 |
| Buildings and Structures | 662,000 | 638,582 |
| Land & Land Improvements | 70,000 | 70,000 |
| Capital Transfers | 122,000 | 122,000 |
| Public Institutions | 122,000 | 122,000 |

Rs '000

| Description | 2015 Estimate | 2015 Revised Estimate |
|----------------------------------|-------------------|-----------------------------|
| Capacity Building | 36,100 | 36,100 |
| Staff Training | 36,100 | 36,100 |
| Other Capital Expenditure | 3,788,700 | 3,818,700 |
| Investments | 3,788,700 | 3,818,700 |
| Total Expenditure | 51,011,325 | 52,095,751 |
| Total Financing | 51,011,325 | 52,095,751 |
| Domestic | 50,971,325 | 52,025,751 |
| Foreign | 40,000 | 70,000 |

**Ministry of Agriculture
Programme Summary**

Rs '000

| Head No. | Description | 2015 Estimate | 2015 Revised Estimate |
|------------|---|-------------------|-----------------------------|
| 118 | Minister of Agriculture | | |
| | Operational Activities | 223,125 | 278,087 |
| | Recurrent Expenditure | 190,875 | 236,887 |
| | Capital Expenditure | 32,250 | 41,200 |
| | Development Activities | 39,317,500 | 39,396,920 |
| | Recurrent Expenditure | 38,187,350 | 38,266,770 |
| | Capital Expenditure | 1,130,150 | 1,130,150 |
| | Total Expenditure | 39,540,625 | 39,675,007 |
| | Recurrent Expenditure | 38,378,225 | 38,503,657 |
| | Capital Expenditure | 1,162,400 | 1,171,350 |
| 281 | Department of Agrarian Development | | |
| | Operational Activities | 334,850 | 334,850 |
| | Recurrent Expenditure | 284,850 | 284,850 |
| | Capital Expenditure | 50,000 | 50,000 |
| | Development Activities | 6,291,700 | 6,291,700 |
| | Recurrent Expenditure | 4,255,700 | 4,255,700 |
| | Capital Expenditure | 2,036,000 | 2,036,000 |
| | Total Expenditure | 6,626,550 | 6,626,550 |
| | Recurrent Expenditure | 4,540,550 | 4,540,550 |
| | Capital Expenditure | 2,086,000 | 2,086,000 |
| 285 | Department of Agriculture | | |
| | Operational Activities | 365,900 | 414,900 |
| | Recurrent Expenditure | 332,150 | 381,150 |
| | Capital Expenditure | 33,750 | 33,750 |
| | Development Activities | 4,478,250 | 5,379,294 |
| | Recurrent Expenditure | 2,441,650 | 3,332,694 |
| | Capital Expenditure | 2,036,600 | 2,046,600 |
| | Total Expenditure | 4,844,150 | 5,794,194 |
| | Recurrent Expenditure | 2,773,800 | 3,713,844 |
| | Capital Expenditure | 2,070,350 | 2,080,350 |
| | Grand Total | 51,011,325 | 52,095,751 |
| | Total Recurrent | 45,692,575 | 46,758,051 |
| | Total Capital | 5,318,750 | 5,337,700 |

Head 118 - Minister of Agriculture
Summary

Rs '000

| Description | 2015 Estimate | 2015 Revised Estimate |
|---|-------------------|-----------------------------|
| Recurrent Expenditure | 38,378,225 | 38,503,657 |
| Personal Emoluments | 562,070 | 665,109 |
| Salaries and Wages | 331,000 | 340,582 |
| Overtime | 7,500 | 8,823 |
| Other Allowances | 223,570 | 315,703 |
| Traveling Expenses | 21,850 | 22,250 |
| Domestic | 9,050 | 9,250 |
| Foreign | 12,800 | 13,000 |
| Supplies | 44,855 | 55,981 |
| Stationary and Office Requisites | 16,050 | 16,300 |
| Fuel | 28,330 | 39,186 |
| Diets and Uniforms | 425 | 445 |
| Other | 50 | 50 |
| Maintenance Expenditure | 35,100 | 38,150 |
| Vehicles | 23,100 | 26,000 |
| Plant and Machinery | 7,400 | 7,500 |
| Buildings and Structures | 4,600 | 4,650 |
| Services | 59,050 | 57,447 |
| Transport | 2,700 | 3,150 |
| Postal and Communication | 12,100 | 12,797 |
| Electricity and Water | 17,400 | 17,450 |
| Rents and Local Taxes | 600 | 600 |
| Other | 26,250 | 23,450 |
| Transfers | 37,655,300 | 37,664,720 |
| Public Institutions | 2,618,000 | 2,630,420 |
| Development Subsidies | 35,000,000 | 35,000,000 |
| Subscriptions and Contributions Fees | 35,000 | 32,000 |
| Property Loan Interest to Public Servants | 2,300 | 2,300 |
| Capital Expenditure | 1,162,400 | 1,171,350 |
| Rehabilitation and Improvement of Capital Assets | 23,500 | 32,050 |
| Buildings and Structures | 11,250 | 19,350 |
| Plant, Machinery & Equipment | 2,250 | 2,300 |
| Vehicles | 10,000 | 10,400 |
| Acquisition of Capital Assets | 10,000 | 10,400 |
| Furniture & Office Equipment | 6,500 | 6,700 |
| Plant, Machinery and Equipment | 3,500 | 3,700 |
| Capital Transfers | 122,000 | 122,000 |
| Public Institutions | 122,000 | 122,000 |

Rs '000

| Description | 2015 Estimate | 2015 Revised Estimate |
|----------------------------------|------------------|-----------------------------|
| Capacity Building | 3,700 | 3,700 |
| Staff Training | 3,700 | 3,700 |
| Other Capital Expenditure | 1,003,200 | 1,003,200 |
| Investments | 1,003,200 | 1,003,200 |
| Total Expenditure | 39,540,625 | 39,675,007 |
| Total Financing | 39,540,625 | 39,675,007 |
| Domestic | 39,540,625 | 39,675,007 |

Head - 118 Minister of Agriculture

01 - Operational Activities

01 - Minister's Office

Rs '000

| Sub Project | Object | Item | Finance Code | Category / Object / Item / Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|------|--------------|---|------------------|-----------------------------|
| | | | | Recurrent Expenditure | 28,175 | 61,217 |
| | | | | Personal Emoluments | 10,200 | 29,739 |
| | 1001 | | | Salaries and Wages | 5,000 | 13,082 |
| | 1002 | | | Overtime | 1,100 | 1,823 |
| | 1003 | | | Other Allowances | 4,100 | 14,833 |
| | | | | Traveling Expenses | 3,500 | 4,000 |
| | 1101 | | | Domestic | 1,000 | 1,000 |
| | 1102 | | | Foreign | 2,500 | 3,000 |
| | | | | Supplies | 6,525 | 16,281 |
| | 1201 | | | Stationary and Office Requisites | 1,000 | 1,000 |
| | 1202 | | | Fuel | 5,500 | 15,256 |
| | 1203 | | | Diets and Uniforms | 25 | 25 |
| | | | | Maintenance Expenditure | 6,200 | 8,600 |
| | 1301 | | | Vehicles | 4,500 | 6,900 |
| | 1302 | | | Plant and Machinery | 200 | 200 |
| | 1303 | | | Buildings and Structures | 1,500 | 1,500 |
| | | | | Services | 1,750 | 2,597 |
| | 1401 | | | Transport | | 450 |
| | 1402 | | | Postal and Communication | 1,000 | 1,347 |
| | 1403 | | | Electricity and Water | | 50 |
| | 1405 | | | Other | 750 | 750 |
| | | | | Capital Expenditure | 2,800 | 10,800 |
| | | | | Rehabilitation and Improvement of Capital Assets | 2,350 | 10,350 |
| | 2001 | | | Buildings and Structures | 250 | 8,250 |
| | 2002 | | | Plant, Machinery & Equipment | 350 | 350 |
| | 2003 | | | Vehicles | 1,750 | 1,750 |
| | | | | Acquisition of Capital Assets | 450 | 450 |
| | 2102 | | | Furniture & Office Equipment | 250 | 250 |
| | 2103 | | | Plant, Machinery and Equipment | 200 | 200 |
| | | | | Total Expenditure | 30,975 | 72,017 |
| | | | | Total Financing | 30,975 | 72,017 |
| | | | | Domestic | 30,975 | 72,017 |
| | | | | 11 Domestic Funds | 30,975 | 72,017 |

Head - 118 Minister of Agriculture
01 - Operational Activities
02- Administration and Establishment Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category / Object / Item / Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|------|--------------|---|------------------|-----------------------------|
| | | | | Recurrent Expenditure | 162,700 | 169,200 |
| | | | | Personal Emoluments | 80,470 | 90,470 |
| | 1001 | | | Salaries and Wages | 45,500 | 45,500 |
| | 1002 | | | Overtime | 3,800 | 3,800 |
| | 1003 | | | Other Allowances | 31,170 | 41,170 |
| | | | | Traveling Expenses | 8,650 | 8,150 |
| | 1101 | | | Domestic | 1,350 | 1,350 |
| | 1102 | | | Foreign | 7,300 | 6,800 |
| | | | | Supplies | 14,980 | 14,980 |
| | 1201 | | | Stationary and Office Requisites | 4,800 | 4,800 |
| | 1202 | | | Fuel | 9,830 | 9,830 |
| | 1203 | | | Diets and Uniforms | 300 | 300 |
| | 1205 | | | Other | 50 | 50 |
| | | | | Maintenance Expenditure | 16,100 | 16,100 |
| | 1301 | | | Vehicles | 11,000 | 11,000 |
| | 1302 | | | Plant and Machinery | 2,000 | 2,000 |
| | 1303 | | | Buildings and Structures | 3,100 | 3,100 |
| | | | | Services | 40,200 | 37,200 |
| | 1401 | | | Transport | 2,600 | 2,600 |
| | 1402 | | | Postal and Communication | 3,600 | 3,600 |
| | 1403 | | | Electricity and Water | 17,400 | 17,400 |
| | 1404 | | | Rents and Local Taxes | 600 | 600 |
| | 1405 | | | Other | 16,000 | 13,000 |
| | | | | Transfers | 2,300 | 2,300 |
| | 1506 | | | Property Loan Interest to Public Servants | 2,300 | 2,300 |
| | | | | Capital Expenditure | 29,450 | 29,450 |
| | | | | Rehabilitation and Improvement of Capital Assets | 19,700 | 19,700 |
| | 2001 | | | Buildings and Structures | 11,000 | 11,000 |
| | 2002 | | | Plant, Machinery & Equipment | 1,200 | 1,200 |
| | 2003 | | | Vehicles | 7,500 | 7,500 |
| | | | | Acquisition of Capital Assets | 6,550 | 6,550 |
| | 2102 | | | Furniture & Office Equipment | 4,500 | 4,500 |
| | 2103 | | | Plant, Machinery and Equipment | 2,050 | 2,050 |
| | | | | Capacity Building | 3,200 | 3,200 |
| | 2401 | | | Staff Training | 3,200 | 3,200 |
| | | | | Total Expenditure | 192,150 | 198,650 |
| | | | | Total Financing | 192,150 | 198,650 |
| | | | | Domestic | 192,150 | 198,650 |
| | | | | 11 Domestic Funds | 192,150 | 198,650 |

Head - 118 Minister of Agriculture
01 - Operational Activities
11 - State Minister's Office

Rs '000

| Sub Project | Object | Item | Finance Code | Category / Object / Item / Description | 2015 Estimate | 2015 Revised Estimate |
|---|-------------------|------|--------------|---|------------------|-----------------------------|
| Recurrent Expenditure | | | | | | 6,470 |
| Personal Emoluments | | | | | | 3,500 |
| | 1001 | | | Salaries and Wages | | 1,500 |
| | 1002 | | | Overtime | | 600 |
| | 1003 | | | Other Allowances | | 1,400 |
| Traveling Expenses | | | | | | 400 |
| | 1101 | | | Domestic | | 200 |
| | 1102 | | | Foreign | | 200 |
| Supplies | | | | | | 1,370 |
| | 1201 | | | Stationary and Office Requisites | | 250 |
| | 1202 | | | Fuel | | 1,100 |
| | 1203 | | | Diets and Uniforms | | 20 |
| Maintenance Expenditure | | | | | | 650 |
| | 1301 | | | Vehicles | | 500 |
| | 1302 | | | Plant and Machinery | | 100 |
| | 1303 | | | Buildings and Structures | | 50 |
| Services | | | | | | 550 |
| | 1402 | | | Postal and Communication | | 350 |
| | 1405 | | | Other | | 200 |
| Capital Expenditure | | | | | | 950 |
| Rehabilitation and Improvement of Capital Assets | | | | | | 550 |
| | 2001 | | | Buildings and Structures | | 100 |
| | 2002 | | | Plant, Machinery & Equipment | | 50 |
| | 2003 | | | Vehicles | | 400 |
| Acquisition of Capital Assets | | | | | | 400 |
| | 2102 | | | Furniture & Office Equipment | | 200 |
| | 2103 | | | Plant, Machinery and Equipment | | 200 |
| Total Expenditure | | | | | | 7,420 |
| Total Financing | | | | | | 7,420 |
| Domestic | | | | | | 7,420 |
| | 11 Domestic Funds | | | | | 7,420 |

Head - 118 Minister of Agriculture
02 - Development Activities
03 - Agriculture Development Programme

Rs '000

| Sub Project | Object | Item | Finance Code | Category / Object / Item / Description | 2015 Estimate | 2015 Revised Estimate |
|-------------|--------|------|--------------|--|------------------|-----------------------------|
| | | | | | 510,000 | 572,000 |
| | | | | Personal Emoluments | 420,800 | 485,800 |
| | 1001 | | | Salaries and Wages | 250,500 | 250,500 |
| | 1002 | | | Overtime | 2,300 | 2,300 |
| | 1003 | | | Other Allowances | 168,000 | 233,000 |
| | | | | Traveling Expenses | 9,000 | 9,000 |
| | 1101 | | | Domestic | 6,000 | 6,000 |
| | 1102 | | | Foreign | 3,000 | 3,000 |
| | | | | Supplies | 22,100 | 22,100 |
| | 1201 | | | Stationary and Office Requisites | 10,000 | 10,000 |
| | 1202 | | | Fuel | 12,000 | 12,000 |
| | 1203 | | | Diets and Uniforms | 100 | 100 |
| | | | | Maintenance Expenditure | 12,000 | 12,000 |
| | 1301 | | | Vehicles | 7,000 | 7,000 |
| | 1302 | | | Plant and Machinery | 5,000 | 5,000 |
| | | | | Services | 11,100 | 11,100 |
| | 1401 | | | Transport | 100 | 100 |
| | 1402 | | | Postal and Communication | 6,000 | 6,000 |
| | 1405 | | | Other | 5,000 | 5,000 |
| | | | | Transfers | 35,000 | 32,000 |
| | 1505 | | | Subscriptions and Contributions Fees | 35,000 | 32,000 |
| | | | | Capital Expenditure | 1,007,200 | 1,007,200 |
| | | | | Rehabilitation and Improvement of Capital Assets | 1,000 | 1,000 |
| | 2002 | | | Plant, Machinery & Equipment | 500 | 500 |
| | 2003 | | | Vehicles | 500 | 500 |
| | | | | Acquisition of Capital Assets | 2,500 | 2,500 |
| | 2102 | | | Furniture & Office Equipment | 1,500 | 1,500 |
| | 2103 | | | Plant, Machinery and Equipment | 1,000 | 1,000 |
| | | | | Capacity Building | 500 | 500 |
| | 2401 | | | Staff Building | 500 | 500 |
| 3 | | | | Crop Forecasting Programme | 3,200 | 3,200 |
| | 2502 | | | Other Investments | 3,200 | 3,200 |
| 20 | | | | Special Programmes for Ensuring Food Security | 500,000 | 500,000 |
| | 2502 | | | Other Investments | 500,000 | 500,000 |
| 21 | | | | Production and Use of Organic Fertilizer | 300,000 | 300,000 |
| | 2502 | | | Other Investments | 300,000 | 300,000 |
| 26 | | | | Implementation of National Agricultural Research Plan | 20,000 | 20,000 |
| | 2502 | | | Other Investments | 20,000 | 20,000 |

| Sub Project | Object | Item | Finance Code | Category / Object / Item / Description | 2015 Estimate | 2015 Revised Estimate |
|--------------------------|--------|------|--------------|---|------------------|-----------------------------|
| 27 | | | | Big Onion Seed Production Programme | 30,000 | 30,000 |
| | 2502 | | | Other Investments | 30,000 | 30,000 |
| 28 | | | | Deyata Kirula Development Programme | 5,000 | 5,000 |
| | 2502 | | | Other Investments | 5,000 | 5,000 |
| 30 | | | | Promotion of Rice Export by Establishing Four Rice | 75,000 | 75,000 |
| | 2502 | | | Other Investments | 75,000 | 75,000 |
| 31 | | | | Skill Sector Development Programme (GOSL/ADB) | 70,000 | 70,000 |
| | 2502 | | | Other Investments | 70,000 | 70,000 |
| Total Expenditure | | | | | 1,517,200 | 1,579,200 |
| Total Financing | | | | | 1,517,200 | 1,579,200 |
| Domestic | | | | | 1,517,200 | 1,579,200 |
| 11 Domestic Funds | | | | | 1,517,200 | 1,579,200 |

118 - Minister of Agriculture
02 - Development Activities
04- Implementation of Fertilizer Act

Rs '000

| Sub Project | Object | Item | Finance Code | Category / Object / Item / Description | 2015 Estimate | 2015 Revised Estimate |
|------------------------|-------------------|------|--------------|---|-------------------|-----------------------------|
| | | | | Recurrent Expenditure | 35,059,350 | 35,064,350 |
| | | | | Personal Emoluments | 50,600 | 55,600 |
| | 1001 | | | Salaries and Wages | 30,000 | 30,000 |
| | 1002 | | | Overtime | 300 | 300 |
| | 1003 | | | Other Allowances | 20,300 | 25,300 |
| | | | | Traveling Expenses | 700 | 700 |
| | 1101 | | | Domestic | 700 | 700 |
| | 1102 | | | Foreign | | 0 |
| | | | | Supplies | 1,250 | 1,250 |
| | 1201 | | | Stationary and Office Requisites | 250 | 250 |
| | 1202 | | | Fuel | 1,000 | 1,000 |
| | | | | Maintenance Expenditure | 800 | 800 |
| | 1301 | | | Vehicles | 600 | 600 |
| | 1302 | | | Plant and Machinery | 200 | 200 |
| | | | | Services | 6,000 | 6,000 |
| | 1402 | | | Postal and Communication | 1,500 | 1,500 |
| | 1405 | | | Other | 4,500 | 4,500 |
| | | | | Transfers | 35,000,000 | 35,000,000 |
| | 1504 | | | Development Subsidies | 35,000,000 | 35,000,000 |
| | | | | Capital Expenditure | 950 | 950 |
| | | | | Rehabilitation and Improvement of Capital Assets | 450 | 450 |
| | 2002 | | | Plant, Machinery & Equipment | 200 | 200 |
| | 2003 | | | Vehicles | 250 | 250 |
| | | | | Acquisition of Capital Assets | 500 | 500 |
| | 2102 | | | Furniture & Office Equipment | 250 | 250 |
| | 2103 | | | Plant, Machinery and Equipment | 250 | 250 |
| | | | | Total Expenditure | 35,060,300 | 35,065,300 |
| Total Financing | | | | | 35,060,300 | 35,065,300 |
| Domestic | | | | | 35,060,300 | 35,065,300 |
| | 11 Domestic Funds | | | | 35,060,300 | 35,065,300 |

Head 118 - Minister of Agriculture

02 - Development Activities

05 - Public Institution

Rs '000

| Sub Projec | Object | Item | Finance Code | Category / Object / Item / Description | 2015 Estimate | 2015 Revised Estimate |
|------------------------------|--------|------|--------------|--|------------------|-----------------------------|
| Recurrent Expenditure | | | | | 2,618,000 | 2,630,420 |
| 1 | | | | Hector Kobbekaduwa Agrarian Research and Training | 160,000 | 160,000 |
| | 1503 | | 11 | Transfers to Public Institutions | 160,000 | 160,000 |
| 2 | | | | Sri Lanka Haritha Danaw Bim Sanwardena Adikariya | 55,000 | 55,000 |
| | 1503 | | 11 | Transfers to Public Institutions | 55,000 | 55,000 |
| 3 | | | | Institute of Post Harvest Technology | 80,000 | 80,000 |
| | 1503 | | 11 | Transfers to Public Institutions | 80,000 | 80,000 |
| 4 | | | | Sri Lanka Council for Agricultural Research Policy | 30,000 | 31,220 |
| | 1503 | | 11 | Transfers to Public Institutions | 30,000 | 31,220 |
| 6 | | | | National Food Promotion Board (Sri Lanka National Freedom from Hunger Campaign Board) | 17,000 | 28,200 |
| | 1503 | | 11 | Transfers to Public Institutions | 17,000 | 28,200 |
| 8 | | | | Agriculture and Agrarian Insurance Board | 2,276,000 | 2,276,000 |
| | 1503 | | 11 | Transfers to Public Institutions | 2,276,000 | 2,276,000 |
| Capital Expenditure | | | | | 122,000 | 122,000 |
| 1 | | | | Hector Kobbekaduwa Agrarian Research and Training | 13,000 | 13,000 |
| | 2201 | | 11 | Transfers to Public Institutions | 13,000 | 13,000 |
| 2 | | | | Sri Lanka Haritha Danaw Bim Sanwardena Adikariya | 70,000 | 70,000 |
| | 2201 | | 11 | Transfers to Public Institutions | 70,000 | 70,000 |
| 4 | | | | Sri Lanka Council for Agricultural Research Policy | 30,000 | 30,000 |
| | 2201 | | 11 | Transfers to Public Institutions | 30,000 | 30,000 |
| 6 | | | | National Food Promotion Board (Sri Lanka National Freedom from Hunger Campaign Board) | 5,000 | 5,000 |
| | 2201 | | 11 | Transfers to Public Institutions | 5,000 | 5,000 |
| 8 | | | | Agriculture and Agrarian Insurance Board | 4,000 | 4,000 |
| | 2201 | | 11 | Transfers to Public Institutions | 4,000 | 4,000 |
| Total Expenditure | | | | | 2,740,000 | 2,752,420 |
| Total Financing | | | | | 2,740,000 | 2,752,420 |
| Domestic | | | | | 2,740,000 | 2,752,420 |
| 11 Domestic Funds | | | | | 2,740,000 | 2,752,420 |

Head 281 -Department of Agrarian Development
Summary

Rs '000

| Description | 2015 Estimate | 2015 Revised Estimate |
|---|------------------|-----------------------------|
| Recurrent Expenditure | 4,540,550 | 4,540,550 |
| Personnel Emoluments | 4,158,800 | 4,158,800 |
| Salaries and Wages | 2,411,000 | 2,411,000 |
| Overtime | 13,300 | 13,300 |
| Other Allowances | 1,734,500 | 1,734,500 |
| Traveling Expenses | 98,150 | 98,150 |
| Domestic | 96,200 | 96,200 |
| Foreign | 1,950 | 1,950 |
| Supplies | 47,900 | 47,900 |
| Stationary and Office Requisites | 17,000 | 17,000 |
| Fuel | 30,000 | 30,000 |
| Diets and Uniforms | 900 | 900 |
| Maintenance Expenditure | 22,900 | 22,900 |
| Vehicles | 17,000 | 17,000 |
| Plant and Machinery | 4,400 | 4,400 |
| Buildings and Structures | 1,500 | 1,500 |
| Services | 155,000 | 155,000 |
| Postal and Communication | 13,250 | 13,250 |
| Electricity and Water | 13,000 | 13,000 |
| Rents and Local Taxes | 1,550 | 1,550 |
| Other | 127,200 | 127,200 |
| Transfers | 57,800 | 57,800 |
| Property Loan Interest to Public Servants | 57,800 | 57,800 |
| Capital Expenditure | 2,086,000 | 2,086,000 |
| Rehabilitation and Improvement of Capital Assets | 166,000 | 166,000 |
| Building & structures | 130,000 | 130,000 |
| Plant, Machinery & Equipment | 10,000 | 10,000 |
| Vehicles | 26,000 | 26,000 |
| Acquisition of Capital Assets | 247,000 | 247,000 |
| Furniture & Office Equipment | 72,000 | 72,000 |
| Plant Machinery and Equipment | 10,000 | 10,000 |
| Buildings and Structures | 165,000 | 165,000 |
| Capacity Building | 3,000 | 3,000 |
| Staff Training | 3,000 | 3,000 |
| Other Capital Expenditure | 1,670,000 | 1,670,000 |
| Investments | 1,670,000 | 1,670,000 |
| Total Expenditure | 6,626,550 | 6,626,550 |
| Total Financing | 6,626,550 | 6,626,550 |
| Domestic | 6,626,550 | 6,626,550 |

Head 281- Department of Agrarian Development

01 - Operational Activities

01- Administration and Establishment Services

Rs '000

| Sub Projec | Object Code | Item | Finance Code | Category / Object / Item / Description | 2015 Estimate | 2015 Revised Estimate |
|------------|-------------|------|--------------|---|------------------|-----------------------------|
| | | | | Recurrent Expenditure | 284,850 | 284,850 |
| | | | | Personal Emoluments | 234,800 | 234,800 |
| | 1001 | | | Salaries and Wages | 136,000 | 136,000 |
| | 1002 | | | Overtime | 4,800 | 4,800 |
| | 1003 | | | Other Allowances | 94,000 | 94,000 |
| | | | | Traveling Expenses | 2,950 | 2,950 |
| | 1101 | | | Domestic | 2,200 | 2,200 |
| | 1102 | | | Foreign | 750 | 750 |
| | | | | Supplies | 16,900 | 16,900 |
| | 1201 | | | Stationary and Office Requisites | 4,000 | 4,000 |
| | 1202 | | | Fuel | 12,000 | 12,000 |
| | 1203 | | | Diets and Uniforms | 900 | 900 |
| | | | | Maintenance Expenditure | 9,200 | 9,200 |
| | 1301 | | | Vehicles | 7,000 | 7,000 |
| | 1302 | | | Plant and Machinery | 1,200 | 1,200 |
| | 1303 | | | Buildings and Structures | 1,000 | 1,000 |
| | | | | Services | 18,200 | 18,200 |
| | 1402 | | | Postal and Communication | 3,250 | 3,250 |
| | 1403 | | | Electricity and Water | 7,000 | 7,000 |
| | 1404 | | | Rents and Local Taxes | 750 | 750 |
| | 1405 | | | Other | 7,200 | 7,200 |
| | | | | Transfers | 2,800 | 2,800 |
| | 1506 | | | Property Loan Interest to Public Servants | 2,800 | 2,800 |
| | | | | Capital Expenditure | 50,000 | 50,000 |
| | | | | Rehabilitation and Improvement of Capital Assets | 45,000 | 45,000 |
| | 2001 | | | Buildings and Structures | 30,000 | 30,000 |
| | 2003 | | | Vehicles | 15,000 | 15,000 |
| | | | | Acquisition of Capital Assets | 2,000 | 2,000 |
| | 2102 | | | Furniture & Office Equipment | 2,000 | 2,000 |
| | | | | Capacity Building | 3,000 | 3,000 |
| | 2401 | | | Staff Training | 3,000 | 3,000 |
| | | | | Total Expenditure | 334,850 | 334,850 |
| | | | | Total Financing | 334,850 | 334,850 |
| | | | | Domestic | 334,850 | 334,850 |
| | | | | 11 Domestic Funds | 334,850 | 334,850 |

Head 281- Department of Agrarian Development
02 - Development Activities
2 - Implementation of the Agrarian Services Act

Rs '000

| Sub Projec | Object Code | Item | Finance Code | Category / Object / Item / Description | 2015 Estimate | 2015 Revised Estimate |
|------------|-------------|------|--------------|---|------------------|-----------------------------|
| | | | | Recurrent Expenditure | 4,255,700 | 4,255,700 |
| | | | | Personal Emoluments | 3,924,000 | 3,924,000 |
| | 1001 | | | Salaries and Wages | 2,275,000 | 2,275,000 |
| | 1002 | | | Overtime | 8,500 | 8,500 |
| | 1003 | | | Other Allowances | 1,640,500 | 1,640,500 |
| | | | | Traveling Expenses | 95,200 | 95,200 |
| | 1101 | | | Domestic | 94,000 | 94,000 |
| | 1102 | | | Foreign | 1,200 | 1,200 |
| | | | | Supplies | 31,000 | 31,000 |
| | 1201 | | | Stationary and Office Requisites | 13,000 | 13,000 |
| | 1202 | | | Fuel | 18,000 | 18,000 |
| | | | | Maintenance Expenditure | 13,700 | 13,700 |
| | 1301 | | | Vehicles | 10,000 | 10,000 |
| | 1302 | | | Plant and Machinery | 3,200 | 3,200 |
| | 1303 | | | Buildings and Structures | 500 | 500 |
| | | | | Services | 136,800 | 136,800 |
| | 1402 | | | Postal and Communication | 10,000 | 10,000 |
| | 1403 | | | Electricity and Water | 6,000 | 6,000 |
| | 1404 | | | Rents and Local Taxes | 800 | 800 |
| | 1405 | | | Other | 120,000 | 120,000 |
| | | 1 | | <i>Establishment of Agrarian Tribunals and Boards of Review</i> | <i>100,000</i> | <i>100,000</i> |
| | | 2 | | <i>Other Servises</i> | <i>20,000</i> | <i>20,000</i> |
| | | | | Transfers | 55,000 | 55,000 |
| | 1506 | | | Property Loan Interest to Public Servants | 55,000 | 55,000 |
| | | | | Capital Expenditure | 2,036,000 | 2,036,000 |
| | | | | Rehabilitation and Improvement of Capital Assets | 121,000 | 121,000 |
| | 2001 | | | Buildings and Structures | 100,000 | 100,000 |
| | 2002 | | | Plant, Machinery & Equipment | 10,000 | 10,000 |
| | 2003 | | | Vehicles | 11,000 | 11,000 |
| | | | | Acquisition of Capital Assets | 200,000 | 200,000 |
| | 2102 | | | Furniture & Office Equipment | 70,000 | 70,000 |
| | 2103 | | | Plant, Machinery and Equipment | 10,000 | 10,000 |
| | 2104 | | | Buildings and Structures | 120,000 | 120,000 |
| 8 | | | | Construction of Fertilizer Stores | 45,000 | 45,000 |
| | 2104 | | | Other Invesments | 45,000 | 45,000 |
| 10 | | | | Crop Diversification | 170,000 | 170,000 |
| | 2502 | | | Other Invesments | 170,000 | 170,000 |

| Sub Project | Object Code | Item | Finance Code | Category / Object / Item / Description | 2015 Estimate | 2015 Revised Estimate |
|----------------------------------|-------------|------|--------------|--|------------------|-----------------------------|
| 12 | | | | Development of Minor Irrigation Systems and Abandoned Paddy Lands | 1,500,000 | 1,500,000 |
| | 2502 | | | Other Investments | 1,500,000 | 1,500,000 |
| Total Project Expenditure | | | | | 6,291,700 | 6,291,700 |
| Total Financing | | | | | 6,291,700 | 6,291,700 |
| Domestic | | | | | 6,291,700 | 6,291,700 |
| | | | | 11 Domestic Funds | 6,291,700 | 6,291,700 |

**Head 285 -Department of Agriculture
Summary**

Rs '000

| Description | 2015 Estimate | 2015 Revised Estimate |
|---|------------------|-----------------------------|
| Recurrent Expenditure | 2,773,800 | 3,713,844 |
| Personnel Emoluments | 2,327,300 | 3,256,800 |
| Salaries and Wages | 1,382,500 | 1,382,500 |
| Overtime | 28,100 | 28,100 |
| Other Allowances | 916,700 | 1,846,200 |
| Traveling Expenses | 49,250 | 49,250 |
| Domestic | 40,250 | 40,250 |
| Foreign | 9,000 | 9,000 |
| Supplies | 109,550 | 109,550 |
| Stationary and Office Requisites | 21,500 | 21,500 |
| Fuel | 42,200 | 42,200 |
| Diets and Uniforms | 27,000 | 27,000 |
| Other | 18,850 | 18,850 |
| Maintenance Expenditure | 41,700 | 41,700 |
| Vehicles | 31,500 | 31,500 |
| Plant and Machinery | 5,300 | 5,300 |
| Buildings and Structures | 4,900 | 4,900 |
| Services | 113,000 | 123,544 |
| Transport | 1,400 | 1,400 |
| Postal and Communication | 20,500 | 31,044 |
| Electricity and Water | 64,300 | 64,300 |
| Rents and Local Taxes | 5,000 | 5,000 |
| Other | 21,800 | 21,800 |
| Transfers | 133,000 | 133,000 |
| Development Subsidies | 100,000 | 100,000 |
| Subscriptions and Contributions Fees | 9,000 | 9,000 |
| Property Loan Interest to Public Servants | 24,000 | 24,000 |
| Capital Expenditure | 2,070,350 | 2,080,350 |
| Rehabilitation and Improvement of Capital Assets | 257,950 | 257,950 |
| Building & structures | 175,450 | 175,450 |
| Plant, Machinery & Equipment | 34,000 | 34,000 |
| Vehicles | 48,500 | 48,500 |
| Acquisition of Capital Assets | 667,500 | 647,500 |
| Vehicles | - | 3,418 |
| Furniture & Office Equipment | 42,000 | 42,000 |
| Plant Machinery and Equipment | 58,500 | 58,500 |
| Buildings and Structures | 497,000 | 473,582 |
| Land & Land Improvement | 70,000 | 70,000 |
| Capacity Building | 29,400 | 29,400 |
| Staff Training | 29,400 | 29,400 |

| Description | 2015 Estimate | 2015 Revised Estimate |
|----------------------------------|------------------|-----------------------------|
| Other Capital Expenditure | 1,115,500 | 1,145,500 |
| Investments | 1,115,500 | 1,145,500 |
| Total Expenditure | 4,844,150 | 5,794,194 |
| Total Financing | 4,844,150 | 5,794,194 |
| Domestic | 4,804,150 | 5,724,194 |
| Foreign | 40,000 | 70,000 |

Head 285- Department of Agriculture
01 - Operational Activities
01- Administration and Establishment Services

Rs '000

| Sub Projec | Object Code | Item | Finance Code | Category / Object / Item / Description | 2015 Estimate | 2015 Revised Estimate |
|---|-------------|------|--------------|---|------------------|-----------------------------|
| Recurrent Expenditure | | | | | 332,150 | 381,150 |
| Personal Emoluments | | | | | 250,200 | 299,200 |
| | 1001 | | | Salaries and Wages | 147,000 | 147,000 |
| | 1002 | | | Overtime | 7,500 | 7,500 |
| | 1003 | | | Other Allowances | 95,700 | 144,700 |
| Traveling Expenses | | | | | 9,000 | 9,000 |
| | 1101 | | | Domestic | 6,000 | 6,000 |
| | 1102 | | | Foreign | 3,000 | 3,000 |
| Supplies | | | | | 14,250 | 14,250 |
| | 1201 | | | Stationary and Office Requisites | 6,500 | 6,500 |
| | 1202 | | | Fuel | 7,000 | 7,000 |
| | 1203 | | | Diets and Uniforms | 400 | 400 |
| | 1205 | | | Other | 350 | 350 |
| Maintenance Expenditure | | | | | 5,200 | 5,200 |
| | 1301 | | | Vehicles | 4,500 | 4,500 |
| | 1302 | | | Plant and Machinery | 300 | 300 |
| | 1303 | | | Buildings and Structures | 400 | 400 |
| Services | | | | | 20,500 | 20,500 |
| | 1402 | | | Postal and Communication | 5,500 | 5,500 |
| | 1403 | | | Electricity and Water | 8,300 | 8,300 |
| | 1404 | | | Rents and Local Taxes | 700 | 700 |
| | 1405 | | | Other | 6,000 | 6,000 |
| Transfers | | | | | 33,000 | 33,000 |
| | 1505 | | | Subscriptions and Contributions Fees | 9,000 | 9,000 |
| | 1506 | | | Property Loan Interest to Public Servants | 24,000 | 24,000 |
| Capital Expenditure | | | | | 33,750 | 33,750 |
| Rehabilitation and Improvement of Capital Assets | | | | | 16,450 | 16,450 |
| | 2001 | | | Buildings and Structures | 10,450 | 10,450 |
| | 2002 | | | Plant, Machinery & Equipment | 2,000 | 2,000 |
| | 2003 | | | Vehicles | 4,000 | 4,000 |
| Acquisition of Capital Assets | | | | | 15,500 | 15,500 |
| | 2102 | | | Furniture & Office Equipment | 8,000 | 8,000 |
| | 2103 | | | Plant, Machinery and Equipment | 1,500 | 1,500 |
| | 2104 | | | Buildings and Structures | 1,000 | 1,000 |
| | 2105 | | | Land & Land Improvements | 5,000 | 5,000 |
| Capacity Building | | | | | 1,800 | 1,800 |
| | 2401 | | | Staff Training | 1,800 | 1,800 |
| Total Expenditure | | | | | 365,900 | 414,900 |
| Total Financing | | | | | 365,900 | 414,900 |
| Domestic | | | | | 365,900 | 414,900 |
| 11 Domestic Funds | | | | | 365,900 | 414,900 |

Head 285- Department of Agriculture
02 - Development Activities
2 - Agricultural Research and Development

Rs '000

| Sub Projec | Object Code | Item | Finance Code | Category / Object / Item / Description | 2015 Estimate | 2015 Revised Estimate |
|------------|-------------|------|--------------|--|------------------|-----------------------------|
| | | | | Recurrent Expenditure | 958,150 | 1,331,442 |
| | | | | Personal Emoluments | 870,600 | 1,238,600 |
| | 1001 | | | Salaries and Wages | 525,000 | 525,000 |
| | 1002 | | | Overtime | 6,600 | 6,600 |
| | 1003 | | | Other Allowances | 339,000 | 707,000 |
| | | | | Traveling Expenses | 9,750 | 9,750 |
| | 1101 | | | Domestic | 7,250 | 7,250 |
| | 1102 | | | Foreign | 2,500 | 2,500 |
| | | | | Supplies | 26,200 | 26,200 |
| | 1201 | | | Stationary and Office Requisites | 5,500 | 5,500 |
| | 1202 | | | Fuel | 12,000 | 12,000 |
| | 1203 | | | Diets and Uniforms | 1,700 | 1,700 |
| | 1205 | | | Other | 7,000 | 7,000 |
| | | | | Maintenance Expenditure | 17,000 | 17,000 |
| | 1301 | | | Vehicles | 11,000 | 11,000 |
| | 1302 | | | Plant and Machinery | 3,000 | 3,000 |
| | 1303 | | | Buildings and Structures | 3,000 | 3,000 |
| | | | | Services | 34,600 | 39,892 |
| | 1402 | | | Postal and Communication | 5,000 | 10,292 |
| | 1403 | | | Electricity and Water | 24,000 | 24,000 |
| | 1404 | | | Rents and Local Taxes | 800 | 800 |
| | 1405 | | | Other | 4,800 | 4,800 |
| | | | | Capital Expenditure | 554,100 | 587,518 |
| | | | | Rehabilitation and Improvement of Capital Assets | 85,500 | 85,500 |
| | 2001 | | | Buildings and Structures | 60,000 | 60,000 |
| | 2002 | | | Plant, Machinery & Equipment | 10,000 | 10,000 |
| | 2003 | | | Vehicles | 15,500 | 15,500 |
| | | | | Acquisition of Capital Assets | 110,000 | 113,418 |
| | 2101 | | | Vehicles | | 3,418 |
| | 2102 | | | Furniture & Office Equipment | 13,000 | 13,000 |
| | 2103 | | | Plant, Machinery and Equipment | 27,000 | 27,000 |
| | 2104 | | | Buildings and Structures | 50,000 | 50,000 |
| | | 3 | | <i>Regional Agriculture Research and Development Centre</i> | 35,000 | 35,000 |
| | | 4 | | <i>Research Lab at Bandarawela</i> | 10,000 | 10,000 |
| | 2105 | | | Land & Land Improvements | 20,000 | 20,000 |
| | | | | Capacity Building | 1,600 | 1,600 |
| | 2401 | | | Staff Training | 1,600 | 1,600 |
| 2 | | | | Infrastructure Development Needs to Improve Rice Research and Development Institutes (RRDI) | 62,000 | 62,000 |
| | 2502 | | | Other Investments | 62,000 | 62,000 |

| Sub Projec | Object Code | Item | Finance Code | Category / Object / Item / Description | 2015 Estimate | 2015 Revised Estimate |
|--------------------------|-------------|------|--------------|---|------------------|-----------------------------|
| 4 | | | | Small Scale Agricultural Research Project | 40,000 | 50,000 |
| | 2502 | | 13 | Other Investments | 40,000 | 50,000 |
| 5 | | | | Implementation of National Agricultural Research Plan (NARP) | 50,000 | 50,000 |
| | 2502 | | | Other Investments | 50,000 | 50,000 |
| 7 | | | | Implementation of Tree Felling Act and Soil Conservation Act | 15,000 | 15,000 |
| | 2502 | | | Other Investments | 15,000 | 15,000 |
| 8 | | | | Development of new hybrids & open pollinated chilli, maize, onion & vegetables varieties & production of seeds | 120,000 | 120,000 |
| | 2502 | | | Other Investments | 120,000 | 120,000 |
| 9 | | | | Establishment of 100 Fruit Villages | 30,000 | 30,000 |
| | 2502 | | | Other Investments | 30,000 | 30,000 |
| 10 | | | | Establishment of bio-diversity garden of tropical fruits at Fruit Crops Research and Development Center (FCRDC) - Horana | 40,000 | 40,000 |
| | 2502 | | | Other Investments | 40,000 | 40,000 |
| 12 | | | | Post-harvest Management and Value Addition of Fruits in Sri Lanka (SAARC) | | 20,000 |
| | 2502 | | 13 | Other Investments | | 20,000 |
| Total Expenditure | | | | | 1,512,250 | 1,918,960 |
| Total Financing | | | | | 1,512,250 | 1,918,960 |
| Domestic | | | | | 1,472,250 | 1,848,960 |
| 11 Domestic Funds | | | | | 1,472,250 | 1,848,960 |
| Foreign | | | | | 40,000 | 70,000 |
| 13 Foreign Grants | | | | | 40,000 | 70,000 |

Head 285- Department of Agriculture
02 - Development Activities
3 - Agricultural Extension and Training

Rs '000

| Sub Projec | Object Code | Item | Finance Code | Category / Object / Item / Description | 2015 Estimate | 2015 Revised Estimate |
|------------|-------------|------|--------------|--|------------------|-----------------------------|
| | | | | Recurrent Expenditure | 744,600 | 996,287 |
| | | | | Personal Emoluments | 628,500 | 876,500 |
| | 1001 | | | Salaries and Wages | 374,500 | 374,500 |
| | 1002 | | | Overtime | 8,000 | 8,000 |
| | 1003 | | | Other Allowances | 246,000 | 494,000 |
| | | | | Traveling Expenses | 20,500 | 20,500 |
| | 1101 | | | Domestic | 18,000 | 18,000 |
| | 1102 | | | Foreign | 2,500 | 2,500 |
| | | | | Supplies | 52,200 | 52,200 |
| | 1201 | | | Stationary and Office Requisites | 5,500 | 5,500 |
| | 1202 | | | Fuel | 14,200 | 14,200 |
| | 1203 | | | Diets and Uniforms | 24,000 | 24,000 |
| | 1205 | | | Other | 8,500 | 8,500 |
| | | | | Maintenance Expenditure | 11,500 | 11,500 |
| | 1301 | | | Vehicles | 9,000 | 9,000 |
| | 1302 | | | Plant and Machinery | 1,500 | 1,500 |
| | 1303 | | | Buildings and Structures | 1,000 | 1,000 |
| | | | | Services | 31,900 | 35,587 |
| | 1401 | | | Transport | 1,400 | 1,400 |
| | 1402 | | | Postal and Communication | 5,500 | 9,187 |
| | 1403 | | | Electricity and Water | 13,000 | 13,000 |
| | 1404 | | | Rents and Local Taxes | 2,000 | 2,000 |
| | 1405 | | | Other | 10,000 | 10,000 |
| | | | | <i>Gowisathiya</i> | 5,000 | 5,000 |
| | | | | Capital Expenditure | 710,000 | 686,582 |
| | | | | Rehabilitation and Improvement of Capital Assets | 102,000 | 102,000 |
| | 2001 | | | Buildings and Structures | 75,000 | 75,000 |
| | 2002 | | | Plant, Machinery & Equipment | 11,000 | 11,000 |
| | 2003 | | | Vehicles | 16,000 | 16,000 |
| | | | | Acquisition of Capital Assets | 325,000 | 301,582 |
| | 2101 | | | Vehicles | - | - |
| | 2102 | | | Furniture & Office Equipment | 16,000 | 16,000 |
| | 2103 | | | Plant, Machinery and Equipment | 9,000 | 9,000 |
| | 2104 | | | Buildings and Structures | 300,000 | 276,582 |
| | | 1 | | <i>construction of Adio Visual Centre (AVC) of the Department of Agriculture</i> | 66,000 | 66,000 |
| | | 2 | | <i>Construction of Hostal Building at Palvehera Agriculture School</i> | 110,000 | 110,000 |
| | | | | Capacity Building | 20,000 | 20,000 |
| | 2401 | | | Staff Training | 20,000 | 20,000 |

| Sub Project | Object Code | Item | Finance Code | Category / Object / Item / Description | 2015 Estimate | 2015 Revised Estimate |
|--------------------------|-------------|------|--------------|---|------------------|-----------------------|
| 2 | | | | Agriculture School Farms | 25,000 | 25,000 |
| | 2105 | | | Land & Land Improvements | 25,000 | 25,000 |
| 4 | | | | Media Programme | 30,000 | 30,000 |
| | 2502 | | | Other Investments | 30,000 | 30,000 |
| 6 | | | | Annual Symposium of Department of Agriculture (ASDA) | 3,500 | 3,500 |
| | 2401 | | | Knowledge Enhancement & Institutional Development | 3,500 | 3,500 |
| 7 | | | | Bataatha and Gannoruwa Agro Technology Parks | 4,500 | 4,500 |
| | 2502 | | | Other Investments | 4,500 | 4,500 |
| 8 | | | | Improvement of School of Agriculture | 200,000 | 200,000 |
| | 2502 | | | Other Investments | 200,000 | 200,000 |
| Total Expenditure | | | | | 1,454,600 | 1,682,869 |
| Total Financing | | | | | 1,454,600 | 1,682,869 |
| Domestic | | | | | 1,454,600 | 1,682,869 |
| 11 Domestic Funds | | | | | 1,454,600 | 1,682,869 |

Head 285- Department of Agriculture
02 - Development Activities
4 - Seed Certification and Plant Protection

Rs '000

| Sub Projec | Object Code | Item | Finance Code | Category / Object / Item / Description | 2015 Estimate | 2015 Revised Estimate |
|------------|-------------|------|--------------|--|------------------|-----------------------------|
| | | | | Recurrent Expenditure | 738,900 | 1,004,965 |
| | | | | Personal Emoluments | 578,000 | 842,500 |
| | 1001 | | | Salaries and Wages | 336,000 | 336,000 |
| | 1002 | | | Overtime | 6,000 | 6,000 |
| | 1003 | | | Other Allowances | 236,000 | 500,500 |
| | | | | Traveling Expenses | 10,000 | 10,000 |
| | 1101 | | | Domestic | 9,000 | 9,000 |
| | 1102 | | | Foreign | 1,000 | 1,000 |
| | | | | Supplies | 16,900 | 16,900 |
| | 1201 | | | Stationary and Office Requisites | 4,000 | 4,000 |
| | 1202 | | | Fuel | 9,000 | 9,000 |
| | 1203 | | | Diets and Uniforms | 900 | 900 |
| | 1205 | | | Other | 3,000 | 3,000 |
| | | | | Maintenance Expenditure | 8,000 | 8,000 |
| | 1301 | | | Vehicles | 7,000 | 7,000 |
| | 1302 | | | Plant and Machinery | 500 | 500 |
| | 1303 | | | Buildings and Structures | 500 | 500 |
| | | | | Services | 26,000 | 27,565 |
| | 1401 | | | Transport | | 0 |
| | 1402 | | | Postal and Communication | 4,500 | 6,065 |
| | 1403 | | | Electricity and Water | 19,000 | 19,000 |
| | 1404 | | | Rents and Local Taxes | 1,500 | 1,500 |
| | 1405 | | | Other | 1,000 | 1,000 |
| | | | | Transfers | 100,000 | 100,000 |
| | 1504 | | | Development Subsidies | 100,000 | 100,000 |
| | | | | Capital Expenditure | 772,500 | 772,500 |
| | | | | Rehabilitation and Improvement of Capital Assets | 54,000 | 54,000 |
| | 2001 | | | Buildings and Structures | 30,000 | 30,000 |
| | 2002 | | | Plant, Machinery & Equipment | 11,000 | 11,000 |
| | 2003 | | | Vehicles | 13,000 | 13,000 |
| | | | | Acquisition of Capital Assets | 66,000 | 66,000 |
| | 2102 | | | Furniture & Office Equipment | 5,000 | 5,000 |
| | 2103 | | | Plant, Machinery and Equipment | 21,000 | 21,000 |
| | | | | | 11,000 | 11,000 |
| | | | 17 | | 10,000 | 10,000 |
| | 2104 | | | Buildings and Structures | 20,000 | 20,000 |
| | 2105 | | | Land & Land Improvements | 20,000 | 20,000 |
| | | | | Capacity Buiding | 2,500 | 2,500 |
| | 2401 | | | Staff Training | 2,500 | 2,500 |
| 1 | | | | National Seed Production and Purchasing Programme | 265,000 | 265,000 |
| | 2502 | | | Other Invesments | 265,000 | 265,000 |

| Sub Projec | Object Code | Item | Finance Code | Category / Object / Item / Description | 2015 Estimate | 2015 Revised Estimate |
|-------------------------------------|-------------|------|--------------|--|------------------|-----------------------------|
| 4 | | | | Quality Assurance of Seeds and Planting Materials through the Implementation of Seed Act. | 20,000 | 20,000 |
| | 2502 | | | Other Investments | 20,000 | 20,000 |
| 5 | | | | Accelerated Seed Farms Development Programme | 119,000 | 119,000 |
| | 2502 | | | Other Investments | 119,000 | 119,000 |
| 7 | | | | Strengthening of Seed Certification Activities (Office, Quarters, Laboratories & Equipment) | 126,000 | 126,000 |
| | 2104 | | | Buildings and Structures | 126,000 | 126,000 |
| 8 | | | | Minimize potential adverse effects of agro chemical on human health and environment | 60,000 | 60,000 |
| | 2502 | | | Other Investments | 60,000 | 60,000 |
| 9 | | | | Promotion of Local seed potato production | 60,000 | 60,000 |
| | 2502 | | | Other Investments | 60,000 | 60,000 |
| Total Expenditure | | | | | 1,511,400 | 1,777,465 |
| Total Financing | | | | | 1,511,400 | 1,777,465 |
| Domestic | | | | | 1,511,400 | 1,777,465 |
| 11 Domestic Funds | | | | | 1,501,400 | 1,767,465 |
| 17 Foreign Finance Associated Costs | | | | | 10,000 | 10,000 |

